



Coffs Harbour City Council

14 May 2014

ORDINARY MEETING

The above meeting will be held in the Council Chamber, Administration Building, corner Coff and Castle Streets, Coffs Harbour, on:

THURSDAY 22 MAY 2014

The meeting commences at **5.00pm** and your attendance is requested.

AGENDA

1. Opening of Ordinary Meeting
2. Acknowledgment of Country
3. Disclosure of Interest
4. Apologies
5. Public Addresses / Public Forum
6. Mayoral Minute
7. Mayoral Actions under Delegated Authority
8. [Confirmation of Minutes of Ordinary Meeting – 8 May 2014](#)
9. Notices of Motion
10. [General Manager's Reports](#)
11. [Consideration of Officers' Reports](#)
12. Requests for Leave of Absence
13. Matters of an Urgent Nature
14. Questions On Notice
15. Consideration of Confidential Items (if any)
16. Close of Ordinary Meeting.

Steve McGrath
General Manager



**COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING**

**COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR**

22 MAY 2014

Contents

ITEM DESCRIPTION

RESCISSION MOTION

RM13/2 DA NO. 304/14 - DEMOLITION OF EXISTING BUILDINGS AND CONSTRUCTION OF HOTEL ACCOMMODATION (COMPRISING 83 ROOMS, RESTAURANT AND FUNCTION AREA) AND STRATA SUBDIVISION - LOT 1 DP 1183009 NO. 209 PACIFIC HIGHWAY, COFFS HARBOUR - RESCISSION MOTION

GENERAL MANAGER'S REPORTS

GM14/14 REVISED DRAFT 2014/2018 DELIVERY PROGRAM AND BUDGETS

GM14/15 LOCAL GOVERNMENT REMUNERATION TRIBUNAL

CITY INFRASTRUCTURE SERVICES DEPARTMENT REPORTS

CIS14/23 RELEASE OF RESTRICTION ON USE - LOTS 1 & 2 DP 1187012 GOULD ROAD, BONVILLE

CIS14/24 LOAD LIMITS TO KELLETS BRIDGE, UPPER ORARA AND POWIKS BRIDGE, CENTRAL BUCCA

CIS14/25 CBD MASTERPLAN COMMITTEE PROGRESS REPORT

CIS14/26 ASSIGNMENT OF LEASE OF THE COFFS HARBOUR MEMORIAL SWIMMING POOL

The following item either in whole or in part may be considered in Closed Meeting for the reasons stated.

CIS14/27 CONTRACT NO. RFT-645-TO - SUPPLY OF PIPES AND MISCELLANEOUS FITTINGS, KARANGI DAM TO RED HILL

A portion of this reports is confidential for the reason of Section 10A (2):

- (d) commercial information of a confidential nature that would, if disclosed:
 - (i) prejudice the commercial position of the person who supplied it, or
 - (ii) confer a commercial advantage on a competitor of the council, or
 - (iii) reveal a trade secret.

and in accordance with Section 10A (1) the meeting may be closed to the public.

CORPORATE BUSINESS DEPARTMENT REPORTS

CB14/23 MONTHLY BUDGET REVIEW FOR APRIL 2014

CB14/24 BANK BALANCES AND INVESTMENT FOR APRIL 2014

CB14/25 DEVELOPER CONTRIBUTIONS PLAN REVIEW - SOUTH COFFS

CB14/26 ENVIRONMENTAL LEVY PROJECTS QUARTERLY REPORT TO 31 MARCH 2014

CB14/27 LAND ALLOCATION TO NSW RURAL FIRE SERVICE TO RELOCATE FIRE BRIGADE SHED

CB14/28 LEASE - COFFS HARBOUR REGIONAL AIRPORT GROUND LEASE TO EAGE COPTERS AUSTRALASIA

The following items either in whole or in part may be considered in Closed Meeting for the reasons stated.

CB14/29 TENDER FOR INSTALLATION OF VILLAS AT PARK BEACH HOLIDAY PARK AND SAWTELL BEACH HOLIDAY PARK - RFT-643-TO

CB14/30 TENDER FOR SUPPLY AND DELIVERY OF STATIONERY AND ANCILLARY PRODUCTS

CB14/31 TENDER FOR SUPPLY AND DELIVERY OF TRAFFIC AND SAFETY SIGNAGE

CB14/32 TENDER FOR SUPPLY AND DELIVERY OF GENERAL HARDWARE PRODUCTS

CB14/33 TENDER FOR SUPPLY AND DELIVERY OF BULK WATER TREATMENT CHEMICALS

A portion of these reports is confidential for the reason of Section 10A (2):

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- (i) prejudice the commercial position of the person who supplied it, or
- (ii) confer a commercial advantage on a competitor of the council, or
- (iii) reveal a trade secret.

and in accordance with Section 10A (1) the meeting may be closed to the public.

COMMUNITY DEVELOPMENT DEPARTMENT REPORTS

CD14/10 DRAFT COMMUNITY ENGAGEMENT STRATEGY - CULTURAL FACILITIES

CD14/11 JETTY MEMORIAL THEATRE MANAGEMENT COMMITTEE MEMBERSHIP

CITY PLANNING DEPARTMENT REPORTS

CP14/15 PUBLIC CONSULTATION PAPER: REFORM OPTIONS FOR THE NETTING COMPONENT OF THE NSW ESTUARY GENERAL FISHERY

CP14/16 MANAGEMENT OF FERAL AND/OR INFANT ANIMALS POLICY



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
8 MAY 2014

Present: Councillors D Knight (Mayor), J Arkan, N Cowling, R Degens, G Innes, B Palmer, K Rhoades, M Sultana and S Townley

Staff: General Manager, Director City Infrastructure Services, Director City Planning, Acting Director Community Development, Director Corporate Business and Executive Assistant

The meeting commenced at 5.00 pm with the Mayor, Cr D Knight in the chair.

We respectfully acknowledge the Gumbayngirr Country and the Gumbayngirr Aboriginal peoples who are traditional custodians of the land on which we meet and their Elders both past and present.

The Mayor reminded the Chamber that the meeting was to be recorded, and that no other recordings of the meeting would be permitted.

DISCLOSURES OF INTEREST

No disclosures of interests tabled.

APOLOGY

No apologies

PUBLIC ADDRESS

Time	Speaker	Item
5.00 pm	Shaun Lawer, GHD	CP14/9 - Development Application No. 304/14 - Demolition of Existing Buildings and Construction of Hotel Accommodation (Comprising 83 Rooms, Restaurant and Function Area) and Strata Subdivision - Lot 1 DP 1183009 No. 209 Pacific Highway, Coffs Harbour

CONFIRMATION AND ADOPTION OF MINUTES

- 109 RESOLVED** (Innes/Rhoades) that the minutes of the Ordinary meeting held on 10 April 2014 be confirmed as a true and correct record of proceedings.

CITY PLANNING REPORTS

CP14/9 DEVELOPMENT APPLICATION NO. 304/14 - DEMOLITION OF EXISTING BUILDINGS AND CONSTRUCTION OF HOTEL ACCOMMODATION (COMPRISING 83 ROOMS, RESTAURANT AND FUNCTION AREA) AND STRATA SUBDIVISION - LOT 1 DP 1183009 NO. 209 PACIFIC HIGHWAY, COFFS HARBOUR

The purpose of this report is to present Development Application 304/14 for Council's consideration, which is an application for demolition of the existing motel development known as the "Midway Motel" and associated structures and construction of a new hotel accommodation, comprising 83 rooms, associated restaurant and function centre and strata subdivision.

- 110 RESOLVED** (Arkan/Degens) that:
1. The objection made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum building height under Clause 4.3(2) of Coffs Harbour Local Environmental Plan 2013 be supported in this particular case.
 2. Development Application 304/14 for demolition of existing buildings and construction of hotel accommodation comprising 83 rooms, associated restaurant and function centre and strata subdivision on Lot 1 DP1183009, No. 209 Pacific Highway, Coffs Harbour North be approved subject to conditions appended to this report (Attachment 3).
 3. Persons who made submissions in relation to Development Application No. 304/14 be notified of the determination.

VOTED FOR

Cr Arkan
Cr Cowling
Cr Knight
Cr Degens
Cr Sultana

VOTED AGAINST

Cr Palmer
Cr Townley
Cr Innes
Cr Rhoades

CP14/10 JRPP - ASSESSMENT REPORT FOR DEVELOPMENT APPLICATION NO. 332/14 - LOT 2 DP 607441, 211 PACIFIC HIGHWAY, LOT 31 DP 716388, 1 7 HURLEY DRIVE, LOT 1 DP 616809, 8 TOLHURST PLACE AND LOT 3 DP 607441, PUBLIC RESERVE PACIFIC HIGHWAY, COFFS HARBOUR

Hardware & Building Supplies Premises, Alterations to Vehicle Sales Premises (Stormwater Drainage Works and Boundary Adjustment)
Lot 2 DP 607441, 211 Pacific Highway, Lot 31 DP 716388, 1 – 7 Hurley Drive,
Lot 1 DP 616809, 8 Tolhurst Place and Lot 3 DP 607441, Public Reserve Pacific Highway, Coffs Harbour

To advise Councillors that a development assessment report for Development Application 332/14 has been lodged with the Joint Regional Planning Panel (Northern Region). A copy of the development assessment report that has been provided to the Panel is appended to this report. It is recommended that the content of this report be noted.

111 RESOLVED (Arkan/Palmer) that the content of this report be noted.

The Motion on being put to the meeting was carried unanimously.

CP14/11 WOOLGOOLGA TOWN CENTRE MASTERPLAN - PROJECT UPDATE

To provide Council with an update of progress on the Woolgoolga Town Centre Study Review Masterplan project and to provide findings of the first round of community engagement.

112 RESOLVED (Arkan/Sultana) that:

1. Coffs Harbour City Council note the findings of the Phase One Community Engagement for the Woolgoolga Town Centre Study Review and Masterplan.
2. A draft Woolgoolga Town Centre Masterplan be reported to Council in the second half of 2014.
3. Coffs Harbour City Council review and give consideration to feedback received during the Woolgoolga Town Centre Masterplan that relates to the Woolgoolga Beach Reserve, as part of the public exhibition and consideration of the Plan of Management for Part of Reserve 63076 for Public Recreation and Resting Place and reserve for Public Recreation (Southern section of Woolgoolga Beach Reserve).

CP14/12 HIGH VALUE HABITATS OF COFFS HARBOUR LOCAL GOVERNMENT AREA - HIGH VALUE ARBOREAL HABITAT

To recommend that Council adopt the High Value Arboreal Habitat (HVAH) report and mapped layer for the Coffs Harbour Local Government Area (LGA).

113 RESOLVED (Townley/Palmer) that:

1. Council adopt the attached Data Layer: High Value Arboreal Habitat map (Version 1.1) and Report: High Value Arboreal Habitat of the Coffs Harbour Local Government Area.
2. The submission authors be notified in writing of Council's decision.

CP14/13 REGIONAL WASTE MANAGEMENT COLLECTION CONTRACT

Seek Council approval to engage in discussions with Bellingen and Nambucca Shire Councils for the drafting of a new Regional Waste Collection Tender/Contract.

114 RESOLVED (Arkan/Innes) that Council engages in discussions with Bellingen and Nambucca Shire Councils for the drafting of a new Regional Waste Collection Tender/Contract.

CP14/14 TENDER: ORARA RIVER REHABILITATION PROJECT BUSH REGENERATION TENDER 2014-15 RFT-637-TO

To report on tenders received for contract RFT-637-TO Orara River Rehabilitation Project Bush Regeneration Tender 2014-15 and recommend acceptance of tenders to form a panel of recognised contractors for bush regeneration.

115 RESOLVED (Sultana/Palmer) that:

1. Council lists the following tenderers as recognised contractors for bush regeneration works under Contract RFT-637-TO, Orara River Rehabilitation Project Bush Regeneration 2014-15 for the rates as tendered on the basis that:
 - 1.1 The tenders are the most advantageous following the application of Council's Tender Value Selection System
 - 1.2 The Tenderers have the necessary experience in similar works and their ability and performance have been satisfactory
 - 1.3 The Tenderers financial capacity is acceptableCoffs Harbour District Local Aboriginal Land Council ABN 64178399734
Coffs Harbour Bushland Regeneration Group ABN 50097299280
EnVITE Environmental Inc ABN 51288461579
Phil Santos ABN 99121311787
2. Contract documents be executed under the Seal of Council.

CORPORATE BUSINESS DEPARTMENT REPORTS

CB14/21 QUARTERLY BUDGET REVIEW STATEMENT FOR MARCH 2014

To provide the quarterly budget review statement and report on the estimated budget position as at 31 March 2014.

116 RESOLVED (Palmer/Sultana) that:

1. The Quarterly Budget Review Statements be noted.
2. The budget adjustments be approved and the current budget position be noted.

Estimated budget position as at 31 March 2014:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 13 June 2013	426,307 (D)	4,553,442 (D)	3,165,226 (D)
Approved Variations to December 2013	(408,707) (S)	Nil	Nil
Approved Variations for January 2014	Nil	(556,076) (S)	(300,000) (S)
Approved Variations for February 2014	15,000 (D)	Nil	Nil
Recommended variations for quarter ending 31 March 2014	Nil	Nil	Nil
Estimated result 2013/14 as at 31 March 2014	<u>32,600 (D)</u>	<u>3,997,366 (D)</u>	<u>2,865,226 (D)</u>

CB14/22 BANK BALANCES AND INVESTMENT FOR MARCH 2014

To list Council's Bank Balances and Investments as at 31 March 2014.

117 RESOLVED (Degens/Palmer) that:

1. The bank balances and investments totaling (from loans, Section 94 and other avenues that form the restricted accounts and are committed for future works) one hundred and fifty three million, one hundred and ninety thousand, and six hundred and fourteen dollars (\$153,190,614) as at 31 March 2014 be noted.
2. The general fund unrestricted cash and investments totaling one hundred and four thousand, eight hundred and eighty dollars (\$104,880) as at 31 March 2014 be noted.

COMMUNITY DEVELOPMENT DEPARTMENT REPORT

**CD14/8 EASTERN DORRIGO SHOWGROUND AND COMMUNITY HALL
MANAGEMENT COMMITTEE MEMBERSHIP**

To recommend to Council appointment of a community member to the Eastern Dorrigo Showground and Community Hall Management Committee.

- 118 RESOLVED** (Arkan/Townley) that Ms Cornelia Mundkowski and Ms Cherie Hay be appointed to the Eastern Dorrigo Showground and Community Hall Management Committee.

MOTION

- 119 MOVED** (Rhoades/Degens) that items CIS14/16, CIS14/17, CIS14/18, CIS14/19 and CIS14/20 are moved as one.

CITY INFRASTRUCTURE SERVICES DEPARTMENT REPORTS

**CIS14/16 SUPPLY AND DELIVERY OF SEALING AGGREGATES 2014-2016,
CONTRACT NO. RFT-624-TO**

To report to Council on tenders received for Contract RFT-624-TO Supply and Delivery of Sealing Aggregates 2014-2016 and seek approval to accept a tender.

- 120 RESOLVED** (Rhoades/Degens) that:
1. Council award the tender for the Supply & Delivery of Sealing Aggregates 2014-2016, Contract No. RFT-624-TO Holcim Australia Pty Ltd ABN 87 099 732 297 for the rates and sums as tendered. The motion be moved on the basis that:
 - 1.1 The tender received is the most advantageous to Council following the application of Councils Tender Value Selection System.
 - 1.2 The tenderer has the necessary experience, ability and performance.
 2. the contract documents be executed under the Seal of Council.

CIS14/17 CONTRACT NO. RFT-625-TO - SUPPLY & DELIVERY OF QUARRY PRODUCTS 2014-2016

To report to Council on tenders received for Contract RFT-625-TO Supply & Delivery of Quarry Products 2014–2016 and seek approval to re-tender.

121 RESOLVED (Rhoades/Degens) that:

1. Council invite fresh tenders for the Supply & Delivery of Quarry Product 2014-2016, RFT-625-TO, based on the same tender requirements and documentation.
2. The motion be moved on the basis that a panel of pre-qualified tenderers cannot be established due to the tenderers failing to submit conforming offers.

CIS14/18 TENDER RFT-628-TO: SUPPLY OF ONE ASPHALT ROAD MAINTENANCE UNIT ON A CREW CAB 15,000 KG GVM TRUCK

Report to Council the results of going to tender for the replacement of an Asphalt Road Maintenance Unit on a 15,000kg GVM truck and to gain Council approval to accept a tender.

122 RESOLVED (Rhoades/Degens) that Council accepts the tender submitted by Paveline International Pty Ltd ABN 48 098 409 333 for the supply of a new Paveline Cogan Road Maintenance unit mounted on a Hino FG1628 Crew Cab 500 for \$318,349.00 (GST Inclusive).

CIS14/19 TENDER RFT-630-TO: SUPPLY OF ONE BLOWER TYPE ROAD MAINTENANCE UNIT ON A 22,500 KG GVM TRUCK

Report to Council the results of going to tender for the replacement of a Road Maintenance Unit on a 22,500kg GVM truck and to gain Council approval to accept a tender.

123 RESOLVED (Rhoades/Degens) that Council accepts the tender submitted by Paveline International Pty Ltd ABN 48 098 409 333 for the supply of a new Paveline Autopatch Road Maintenance unit mounted on a DAF CF75 truck including selected options for \$423,980.00 (GST Inclusive).

CIS14/20 COFFS HARBOUR CITY COUNCIL DRINKING WATER POLICY & DRINKING WATER QUALITY MANAGEMENT SYSTEM

To inform Council of the outcomes of the public exhibition of the Policy, including revisions made to the Drinking Water Quality Management System in response to submissions.

124 RESOLVED (Rhoades/Degens) that:

1. Council adopt the "Coffs Harbour City Council Drinking Water Quality Policy".
2. Council note the "Coffs Harbour City Council Drinking Water Quality Management System April 2014", developed to support implementation of the Policy.

CIS14/21 NSW WATER SUPPLY & SEWERAGE PERFORMANCE REPORT 2012/2013

To inform Council regarding the comparative performance of Council's systems, as reported in the '2012-2013 NSW Water Supply and Sewerage Performance Monitoring Report'.

125 RESOLVED (Palmer/Townley) that Council note the Performance Monitoring Report and the 2012-2013 NSW Water Supply and Sewerage document in relation to Coffs Harbour's systems.

CIS14/22 RELEASE OF RESTRICTION ON USE - 3B DUNLOP DRIVE, BOAMBEE EAST

To obtain Council approval to execute the necessary documents to release a restriction over 3B Dunlop Drive, Boambée East which was created to restrict building or paving within part of the encumbered property.

126 RESOLVED (Palmer/Arkan) that:

1. Council execute under seal all necessary documents to release the existing restriction on the use of land over Lot 221 DP 1104020.
2. All costs associated with this matter be borne by the owners of Lot 221 DP1104020.

The Motion on being put to the meeting was carried unanimously.

REQUESTS FOR LEAVE OF ABSENCE

- 127 RESOLVED** (Rhoades/Degens) that Cr Innes be granted leave of absence from Council for the meetings of 22 May 2014, 12 June 2014 and 26 June 2014.
-

MATTERS OF AN URGENT NATURE

MUN14/7 Naming of Sporting Fields

Cr Arkan raised the naming of sporting fields.

The Mayor deemed this not an urgent matter and the General Manager advised he would provide an update via email to all Councillors.

QUESTIONS ON NOTICE

No questions on notice.

This concluded the business and the meeting closed at 5.45 pm.

Confirmed: 22 May 2014

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Denise Knight
Mayor

DA NO. 304/14 - DEMOLITION OF EXISTING BUILDINGS AND CONSTRUCTION OF HOTEL ACCOMMODATION (COMPRISING 83 ROOMS, RESTAURANT AND FUNCTION AREA) AND STRATA SUBDIVISION - LOT 1 DP 1183009 NO. 209 PACIFIC HIGHWAY, COFFS HARBOUR - RESCISSION MOTION

Purpose:

Councillors Innes, Palmer and Rhoades have given notice of their intention to move:

That resolution 110 of Ordinary meeting held on 8 May 2014 regarding item CP14/9 - Development Application No. 304/14 - demolition of existing buildings and construction of hotel accommodation (comprising 83 rooms, restaurant and function area) and Strata Subdivision - Lot 1 DP 1183009 No. 209 Pacific Highway, Coffs Harbour, and reading as follows, **be rescinded**:

RESOLVED (Arkan/Degens) that:

1. The objection made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum building height under Clause 4.3(2) of Coffs Harbour Local Environmental Plan 2013 be supported in this particular case.
2. Development Application 304/14 for demolition of existing buildings and construction of hotel accommodation comprising 83 rooms, associated restaurant and function centre and strata subdivision on Lot 1 DP 1183009, No. 209 Pacific Highway, Coffs Harbour North be approved subject to conditions appended to this report (Attachment 3).
3. Persons who made submissions in relation to Development Application No. 304/14 be notified of the determination.

If the above resolution is rescinded, we intend to move the following:

1. That Development Application 304/14 for demolition of existing buildings and construction of Hotel accommodation comprising 83 rooms, associated restaurant and function centre and Strata Subdivision on Lot 1 DP 1183009, No. 209 Pacific Highway, Coffs Harbour, be refused for the following reasons:
 - 1.1. Flooding impacts in the locality.
 - 1.2. Inadequate car parking under Council's DCP.
 - 1.3. Excessive height contrary to Council's LEP.
2. That persons that made submissions in relation to Development Application 304/14 be notified of the determination.

DEVELOPMENT APPLICATION NO. 304/14 - DEMOLITION OF EXISTING BUILDINGS AND CONSTRUCTION OF HOTEL ACCOMMODATION (COMPRISING 83 ROOMS, RESTAURANT AND FUNCTION AREA) AND STRATA SUBDIVISION - LOT 1 DP 1183009 NO. 209 PACIFIC HIGHWAY, COFFS HARBOUR

Purpose:

The purpose of this report is to present Development Application 304/14 for Council's consideration, which is an application for demolition of the existing motel development known as the "Midway Motel" and associated structures and construction of a new hotel accommodation, comprising 83 rooms, associated restaurant and function centre and strata subdivision. The development site is identified in the locality plan included below.



At its meeting of 22 August 2013, Council adopted *Development Applications - Consideration by Council Policy* which outlined:

That development applications for approval involving substantial aspects of the following elements be referred to Council for determination:

Rescission Attachment

- *Significant public interest and community input;*
- *Substantial non-compliance with relevant strategic controls;*
- *Significant land use;*
- *Major environmental issue(s);*

In accordance with this resolution and Planning and Infrastructure Circular PS08-014, 'Reporting Variations to Development Standards' the application is reported to Council for determination as it proposes a variation of greater than 10% to the Coffs Harbour LEP 2013 development standard for height of buildings.

Conditional approval of the application is recommended.

Description of Item:

The legal description of the land is Lot 1 DP1183009, No. 209 Pacific Highway, Coffs Harbour North. The site fronts the Pacific Highway, is bound to the south and east by tributaries of Coffs Creek, and is bordered to the north by the Coffs Village Caravan Park. The site is 8,533.5m² in area and slopes gently towards Tree Fern Creek and North Coffs Harbour Creek to the south and east respectively. The site presently supports a single storey motel.

The site is zoned B6 Enterprise Corridor under the *Coffs Harbour Local Environmental Plan (LEP) 2013*.

The proposed development seeks approval for:

- Demolition of all existing buildings and structures on the site;
- Development of an 83 room hotel over three levels and two separate buildings; Comprising 29 studio rooms, 53 one bedroom rooms and 1 two bedroom unit;
- A total gross floor area of 4,960 m²;
- Strata title subdivision;
- Basement and at grade car parking (107 spaces);
- Ancillary hotel facilities including, 100 seat restaurant and alfresco dining area and 25 seat wine bar; 128sqm function area, pool, gym and cabana at rear;
- Associated landscaping and signage, site services and utility upgrades and augmentation;
- Access off a proposed service road;
- Three signs, including one public notice sign adjoining the road reserve, one stone wall sign and one under eave wall sign.

A copy of the plans is appended to this report (Attachment 2).

The development has a capital investment value of \$18,000,000.

Sustainability Assessment:

- **Environment**

The site contains areas of koala habitat and adjoins the Coffs Creek. Existing significant vegetation on the site is proposed for retention and embellishment. The application is accompanied by a Vegetation Management Plan and a Fauna Assessment. A relatively small area of vegetation will be removed within the site, most of this vegetation is comprised of non-native species associated with gardens within the existing motel, however, three trees will be removed; one non-endemic fig tree, one flooded gum tree and one swamp mahogany tree. Weed control and revegetation works are proposed under a Vegetation Management Plan. The submitted fauna assessment indicates the proposal will not have a significant impact on threatened fauna species, populations or endangered communities or their habitats.

During site works, appropriate sediment and erosion controls will be implemented. The project will incorporate rainwater tanks and water sensitive design inclusions. The design of the development incorporates a range of measures to maximise energy efficiency including address of solar aspect, energy efficient inclusions and smart metering. The project adequately addresses natural hazards including bushfire, acid sulfate soils and flood risk. The project has been designed to have regard to noise impacts from the adjacent Pacific Highway.

A full discussion of the likely environmental impacts of the proposed development is provided in the Section 79C Evaluation undertaken for the proposed development (Attachment 1).

- **Social**

The development will have a number of positive social impacts in the locality. The proposal will contribute to local tourism alternatives. Accessibility for persons with a disability is provided to and within the development. Security and crime prevention measures are addressed in the design and operation of the development. No adverse social impacts are likely to arise as a result of the proposed development.

There is potential that the development will result in short term impacts on the amenity of nearby residents during construction of the building. A number of conditions are recommended to be applied to the development consent to manage these impacts.

- **Civic Leadership**

The proposed development has been assessed in accordance with the provisions of the Environmental Planning and Assessment Act 1979 and all relevant Council controls and policies. The development of this site aligns to the aims of the Coffs Harbour 2030 Community Strategic Plan.

- **Economic**

Broader Economic Implications

The proposal when constructed will provide new, modern and additional hotel accommodation in the Coffs Harbour urban area and will see the removal of an aged motel. The proposal will provide construction related employment opportunities and ongoing employment benefits in relation to the staffing requirements of the development post construction. The development will support the tourism sector which is a significant component of the local economy. The proposal will provide economic benefits for the City.

Delivery Program/Operational Plan Implications

There are no implications for Council's Delivery Program/adopted Operational Plan.

Risk Analysis:

A risk analysis has been undertaken and it is considered that approval of the development application as recommended, does not pose a significant risk to Council.

Consultation:

- ***Community***

The application was advertised and notified from 13 November 2013 to 13 December 2013. One submission was received, which raises concerns in relation to the impact of the development on local flooding conditions.

A copy of this submission is a confidential attachment to this report (Attachment 4). This is a confidential attachment as it contains personal and private information that is not appropriate to be fully disclosed under the Privacy and Personal Information Protection Act.

The matters raised in this submission in relation to flooding are discussed in detail within the 'Issues' section of this report.

- ***Technical***

The application has been reviewed by Council's Engineering Services (flooding, traffic, services and landscaping), Building Services, Waste Services, Environmental Services (food premises, acoustic and acid sulfate soils), Sustainable Planning (Biodiversity) and Finance (contributions) divisions. The proposal has been conditionally supported and the advice received from all referral sections has been incorporated into the assessment of the proposed development and informs the recommended conditions of development consent (Attachment 3).

- ***Statutory Consultation***

The development application was referred to the Department of Primary Industries (NSW Office of Water) and the NSW Rural Fire Service as Integrated Development, requiring approval under the *Water Management Act 2000*, *Water Act 1912* and *Rural Fires Act 1997*. General Terms of Approval have been issued and inform the recommended conditions of development consent (Attachment 3).

The development application was also referred to the NSW Roads and Maritime Services (RMS) in accordance with *State Environmental Planning Policy (Infrastructure) 2007*. The RMS has provided comments for Council's consideration.

Comment on the proposed development has also been sought from the NSW Police in relation to Safer by Design principles and Liquor licensing. NSW Police has indicated they have no objection to the proposal.

The application has been reviewed by the Office of Environment and Heritage, the recommendations included in this response have been considered in the assessment of the application.

Related Policy and / or Precedents:

The application has been assessed in the normal manner, in accordance with statutory requirements.

Statutory Requirements:

Section 79C of the *Environmental Planning and Assessment Act 1979*, specifies the matters which a consent authority must consider when determining a development application. The consideration of matters is limited in so far as they must be of relevance to the particular application being examined.

The following planning controls are relevant to this development application and are required to be considered as part of the assessment:

- Coffs Harbour Local Environmental Plan 2013
- NSW Coastal Policy
- State Environmental Planning Policy No. 55 - Remediation of Land
- State Environmental Planning Policy No. 64 - Advertising Signage
- State Environmental Planning Policy No. 71 Coastal Protection
- State Environmental Planning Policy (Infrastructure) 2007
- Coffs Harbour Development Control Plan 2013

The relevant statutory instruments and controls are considered in detail in the Section 79C Evaluation appended to this report (Attachment 1).

Issues:

The following issues are relevant to the application:

• ***Flood Planning***

The development site is significantly flood prone and the engineering design of the building is responsive to the flood hazard. The original development proposal has been modified following concerns raised by Council in relation to flood impacts to adjoining properties. The flood modelling results for the revised design reduces the impacts on adjoining properties to accord with Council's Policy for development on flood prone land. The application demonstrates that the development is able to comply with Clause 7.3 'Flood Planning' of *LEP 2013* and Council's adopted Floodplain Development and Management Policy, subject to compliance with the proposed conditions of development consent.

• ***Car parking***

The development seeks a departure from the prescribed number of car parking spaces specified for this type of development under the Coffs Harbour Development Control Plan 2013. Component C2 of Council's Development Control Plan requires 123 spaces if applied without any consideration of common usage of facilities (i.e. hotel guests using the restaurant, bar, function area, etc). The development provides 107 spaces consisting of 92 spaces within the Basement and 15 at grade spaces.

The proposed car parking arrangements are considered adequate for the expected traffic generation and it is therefore recommended that Council support the requested variation to the DCP in regard to car parking.

Rescission Attachment

- ***Building Height***

Portions of the development do not conform to the height provisions of Coffs Harbour Local Environmental Plan (LEP) 2013. The height limit specified by the Height of Buildings Map for the site is 8.5m. The proposed maximum building height is approximately 13.5m, which occurs in a limited area at the rear of the development.

It is considered that the proposal will make a positive contribution to the locality, is responsive to the site and is consistent with the objectives of Clause 4.3 and it is therefore recommended that Council support the requested variation to the LEP in regard to height limits.

Implementation Date / Priority:

In the event that Council adopts the recommendation, a formal notice of determination will be issued for the development application and persons who made a submission will also be notified. A formal notice of determination is valid for five years and the applicant can act on the development consent at any time within that period, subject to meeting any relevant conditions of the consent.

Recommendation:

1. That the objection made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum building height under Clause 4.3(2) of Coffs Harbour Local Environmental Plan 2013 be supported in this particular case.
2. That Development Application 304/14 for demolition of existing buildings and construction of hotel accommodation comprising 83 rooms, associated restaurant and function centre and strata subdivision on Lot 1 DP1183009, No. 209 Pacific Highway, Coffs Harbour North be approved subject to conditions appended to this report (Attachment 3).
3. That persons who made submissions in relation to Development Application No. 304/14 be notified of the determination.

Attachments:

[ATT1 Development Application 304/14 - Section 79C Assessment](#)

[ATT2 Development Application 304/14 - Plans](#)

[ATT3 Development Application 304/14 - Draft Conditions](#)

[ATT4 CONFIDENTIAL Development Application 304/14 - Submission](#)

**Development Application No. 304/14
Section 79C Assessment**

a. the provisions of,

i. any environmental planning instrument, and

• State Environmental Planning Policy 55 – Remediation of Land

The subject site is not identified as potentially contaminated. The site has been used for the purposes of a motel within an established urban environment and no further contamination assessment is considered necessary.

• State Environmental Planning Policy (Infrastructure) 2007

The development fronts and gains access via the Pacific Highway and as such is subject to the provisions of Clause 101 “Development with frontage to classified road” and Clause 104 “Traffic-generating development” under this Policy.

The application has been referred to Roads and Maritime Services and relevant comments have been considered throughout the assessment process.

Clause 101(2) requires Council as consent authority to be satisfied of the following matters:

- (a) where practicable, vehicular access to the land is provided by a road other than the classified road, and
- (b) the safety, efficiency and ongoing operation of the classified road will not be adversely affected by the development as a result of:
 - (i) the design of the vehicular access to the land, or
 - (ii) the emission of smoke or dust from the development, or
 - (iii) the nature, volume or frequency of vehicles using the classified road to gain access to the land, and
- (c) the development is of a type that is not sensitive to traffic noise or vehicle emissions, or is appropriately located and designed, or includes measures, to ameliorate potential traffic noise or vehicle emissions within the site of the development arising from the adjacent classified road.

It is not practicable for the development to gain access by any other road. The design of access for the development ensures the safety, efficiency and ongoing operation of the Pacific Highway. The development will not generate smoke or dust emission post construction; the draft conditions will appropriately mitigate potential dust impacts during construction. The development incorporates appropriate measures to mitigate any potential traffic noise or vehicle emissions from the Highway.

Clause 104(3) requires Council as consent authority to give notice to Roads and Maritime Services and take into consideration the following matters:

- (i) any submission that the RTA provides in response to that notice within 21 days after the notice was given (unless, before the 21 days have passed, the RTA advises that it will not be making a submission), and
- (ii) the accessibility of the site concerned, including:

Attachment 1

- (A) the efficiency of movement of people and freight to and from the site and the extent of multi-purpose trips, and
- (B) the potential to minimise the need for travel by car and to maximise movement of freight in containers or bulk freight by rail, and
- (iii) any potential traffic safety, road congestion or parking implications of the development.

Written notice of the development application has been provided to the NSW RMS in accordance with the provisions of this clause. The submission received from NSW RMS has been considered during the assessment of the proposed development and informs the proposed conditions of development consent.

The accessibility and efficiency of access to and from the site has been comprehensively reviewed by Council's Engineering Services Division, a service road will be provided to service the development, and access within the site is suitable for the development. Council's Traffic Section has considered potential traffic safety, road congestion and parking implications of the proposed development. The proposed conditions of development consent will ensure that the provisions of this clause are satisfied.

- **State Environmental Planning Policy No. 71 – Coastal Protection**

The proposed development is considered to be consistent with the aims of the policy and satisfies the relevant matters for consideration. The clause of relevance is discussed further below:

Clause 7 – Application of Clause 8 Matters

Clause 7 of the SEPP requires Council to take matters as listed in Clause 8 into consideration when determining development applications. Clause 8 matters have been taken into consideration in the assessment of the proposed development.

- The proposal is considered to meet the aims of the Policy.
- The proposal will not impede or diminish public access to and along the coastal foreshore.
- The site is not subject to Aboriginal cultural heritage significance.
- The site does not contain any known items of heritage, archaeological or historic significance.
- The proposed development will not impact upon the scenic quality of the surrounding locality.
- The site is not subject to any coastal hazards.
- The site is located within an established commercial area and adjoins a mix of commercial and residential development. The proposed tourist development is considered suitable in type, location and design, given the context of the locality.
- The proposal will not result in any significant impacts to flora and fauna present on the site.

Clause 16 - Stormwater

A stormwater management plan was submitted in support of the development. The development will not result in any adverse stormwater impacts to the Coffs Creek and can be supported in relation to the provisions of this clause.

Attachment 1

- **NSW Coastal Policy 1997**

The subject site is located in the Coastal Zone, and accordingly the provisions of the NSW Coastal Policy, the Coastline Management Manual and the North Coast Design Guidelines are relevant considerations. The site, whilst located in the Coastal Zone is distant from the foreshore. The proposal to redevelop the site for tourism purposes is consistent with the aims of the Coastal Policy. The Coastline Management Manual does not apply to this site. The development satisfies the design controls of the North Coast Design Guideline.

- **State Environmental Planning Policy No. 64 – Advertising and Signage**

This policy applies to all signage in NSW which is visible from a public place or public reserve; the signage proposed as part of the development is required to be considered against the provisions of the Policy. Clause 8 of the SEPP requires Council to be satisfied that:

- (a) the signage is consistent with the objectives of the Policy as set out in clause 3 (1) (a), and
- (b) the signage the subject of the application satisfies the assessment criteria specified in Schedule 1.

The proposed development incorporates three business identification signs; one public notice sign adjoining the road reserve, one stone wall sign and one under eave wall sign.

The proposed signage complies with the objectives of the Policy; it is compatible with the desired amenity and visual character of the area. The proposed signage is effective in its communication of the development as a hotel and is of high quality design and finish.

The development application is accompanied by an assessment of the criteria specified in Schedule 1 of the Policy, the proposed signage satisfies Schedule 1 for the following reasons:

- The proposed signage is not incompatible with the desired amenity and visual character of the area as a business precinct.
- The proposal is unlikely to compromise important views or vistas, and is unlikely to dominate the skyline.
- The proposed signage is appropriate in relation to streetscape, setting, and landscaping.
- The signage is compatible with the site attributes.
- Sign content and attributes directly relate to the nature of the proposed development.
- Illumination is proposed in accordance with relevant light emission standards.
- The signage is unlikely to pose a risk for traffic safety, pedestrians, or cyclists.

- **Planning Circular PS 08-014 – Reporting Variations to Development Standards**

In November 2008, the then Department of Planning (DoP) issued a Planning Circular outlining new requirements in relation to the determination and reporting of development applications involving variations to development standards under State Environmental Planning Policy No.1 – Development Standards (SEPP No.1) or similar provisions under the Standard Instrument (clause 4.6). The circular requires that all applications which propose a variation to development standards of greater than 10% under State Environmental Planning Policy No.1 –

Attachment 1

Development Standards or clause 4.6 of the Standard Instrument be determined by full Council rather than under delegated authority. The application is reported to Council in accordance with these provisions.

- **Environmental Planning and Assessment Act 1979 – Section 91 – Integrated Development**

The development application was referred to the Department of Primary Industries (NSW Office of Water) and the NSW Rural Fire Service as Integrated Development, requiring approval under the *Water Management Act 2000*, *Water Act 1912* and *Rural Fires Act 1997*. General Terms of Approval have been issued and inform the recommended conditions of development consent.

- **Coffs Harbour Local Environmental Plan 2013**

The land is zoned B6 Enterprise Corridor. The proposal is for “demolition” and construction of “hotel or motel accommodation” which is permissible with consent in this zone. The following clauses of the LEP are relevant to the proposal:

(1.2) Aims of Plan

The development is consistent with the aims of the Coffs Harbour Local Environmental Plan 2013, in particular, the development supports a strong and diverse economy, provides appropriate tourist development, is appropriate to its setting and relevant site attributes and incorporates a range of sustainable features.

(2.3) Zone objectives and land use table

The proposed tourist development is consistent with the objectives of the B6 Enterprise Corridor Zone, the use is compatible with the mix of uses along the Pacific Highway and reinforces the economic strength of the Central Business District by providing quality tourist accommodation in close proximity to the business and retail services provided within the City Centre.

(2.6) Subdivision – Consent Requirements

The application seeks approval for strata subdivision in accordance with this provision.

(2.7) Demolition Requires Development Consent

The application seeks development consent for demolition of the existing development on site. Appropriate conditions have been recommended in the draft consent to ensure demolition works and management of demolition waste will comply with relevant standards.

(4.3) Height of Buildings

The Maximum Building Height for this site as specified by the Height of Buildings Map is 8.5m. Portions of the development exceed the height limit and a variation is proposed (this proposed variation is discussed at length in relation to Clause 4.6 below).

(4.4) Floor Space Ratio

The Floor Space Ratio (FSR) for this site as specified by the Floor Space Ratio Map is 0.8:1. The proposed Floor Space Ratio of the development is 0.58:1 and is within the FSR limit.

(4.6) Exceptions to Development Standards

A request has been received from the applicant for consideration of a variation to the development standard for height. Planning Circular PS 08-003 allows Council to assume the Director-Generals concurrence in respect to an exception to the standard specified by clause 4.3.

The height limit specified by the Height of Buildings Map for this site is 8.5m. The proposed maximum building height is in the order of 13.5 metres. The height exceedence occurs at the rear of the development over 22% of the proposed development footprint and 13% of the overall site area.

The intent of the building height provision is to ensure that building height relates to the land's capability and maintains urban character and amenity. The applicant contends that the specified height of 8.5m is unreasonable in relation to the circumstances of the proposed development. The proposal will satisfy the 2 storey height limit adjacent to the public domain. The rear portion of the building is not highly visible from the public domain and the height does not block any views, or impact on the natural environment, the height of the building is consistent with the existing tree line in this locality.

It is recommended that Council support the variation request. It is considered that the proposal will make a positive contribution to the locality, is responsive to the site and is consistent with the objectives of Clause 4.3.

(5.5) Development within the Coastal Zone

In accordance with this clause development consent must not be granted to development on land that is wholly or partly within the coastal zone unless the consent authority has considered the matters outlined with Clause 5.5.

The development will not impede or diminish public access to (or along) the coastal foreshore, impact the amenity of the coastal foreshore, adversely impact the visual amenity of the coast or biodiversity and ecosystems. The proposed development will not be significantly affected by coastal hazards or have a significant impact on coastal hazards, or increase the risk of coastal hazards in relation to any other land. A stormwater management plan was submitted in support of the development. The development will not result in any adverse stormwater impacts to the Coffs Creek and can be supported in relation to the provisions of this clause.

(5.9) Preservation of trees or vegetation

The application seeks approval for tree removal in accordance with this provision. The proposed tree removal has been supported by Council's Biodiversity section subject to the imposition of appropriate development consent conditions.

(7.1) Acid Sulfate Soils

The proposed development is on land shown on the Acid Sulfate Soils (ASS) Map as being Class 3 and Class 4 potential acid sulfate soils. Clause 7.1(3) of Coffs Harbour LEP 2013 states that development consent must not be granted under this Clause for the carrying out of works which exceed 1m in depth or impact on the watertable, without an acid sulfate soils management plan.

An Acid Sulfate Soils Management Plan has been submitted and reviewed by Council's Environmental Services Division, a development consent condition requiring implementation of the management plan is included in the recommended conditions of consent.

(7.2) Earthworks

The development incorporates ancillary earthworks including excavation for the basement car park and filling of the site to achieve floor levels. In accordance with the provisions of this Clause Council has considered:

- the likely disruption of, or any detrimental effect on, drainage patterns and soil stability in the locality of the development,
- the effect of the development on the likely future use or redevelopment of the land,
- the quality of the fill or the soil to be excavated, or both,
- the effect of the development on the existing and likely amenity of adjoining properties,
- the source of any fill material and the destination of any excavated material,
- the likelihood of disturbing relics,
- the proximity to, and potential for adverse impacts on, any waterway, drinking water catchment or environmentally sensitive area,
- any appropriate measures proposed to avoid, minimise or mitigate the impacts of the development.

The proposed conditions of development consent will ensure that the provisions of this clause are satisfied.

(7.3) Flood Planning

Flooding is a major constraint for the site with the 'Tree Fern' tributary located on the south-western boundary and the Northern (Bray St) tributary located to the east. From the flood information provided with the application the maximum estimated 1% AEP flood level affecting the site for the Tree Fern tributary is 4.4m AHD and for the Northern tributary 3.8m AHD. Historical flood levels in the vicinity are 3.8m AHD - 1996 and 3.6m AHD - 2009. Floor levels on some of the existing units are approximately 3.2m AHD with ground levels on the site varying from approximately 1.5m to 3.4m AHD. The existing development was affected in the 1996 and 2009 flood events. From the 'Northern Tributaries of Coffs Creek Floodplain Risk Management Study, Nov 1997' the 5% AEP (20yr) flood level is 3.0m AHD and the 20% AEP (5yr) flood level is 2.7m AHD. Thus the site is affected in a wide range of flood events.

Attachment 1

Councils Engineering Services Division has assessed flooding impacts, by taking into account compatibility with adjoining land uses, flood levels and site constraints and recommended a minimum finished floor level of 5.0m AHD, the basement car park for the development will be flood proofed to 4.5m AHD. A condition of consent is recommended to ensure the building complies with this requirement. The development has been modified so as not to significantly adversely affect flood affectation of other development or properties and as such is not likely to result in unsustainable social and economic costs to the community as a consequence of flooding.

The development also incorporates appropriate measures to manage risk to life from flood, and is not likely to significantly adversely affect the environment or cause avoidable erosion, siltation, destruction of riparian vegetation or a reduction in the stability of river banks or watercourses.

(7.6) Riparian land and watercourses

The development is subject to the provisions of this clause as it is located on land that is within 40 metres of a watercourse identified on the Riparian Lands and Watercourses Map. In accordance with the provisions of this Clause Council is satisfied that the development is designed, sited and will be managed to avoid any significant adverse environmental impact on water quality and riparian areas.

(7.8) Koala Habitat

In accordance with the provisions of this clause, development consent must not be granted unless the development is in accordance with the Coffs Harbour City Koala Plan of Management. Two koala food trees are proposed for removal as part of the application.

The Koala Plan of Management maps part of the site as Primary Koala Habitat. This area is located on the southern boundary of the site and is approximately 85 metres long and up to 4 - 5 metres in width. The cleared areas within the study area adjoin primary koala habitat. The area mapped as Primary Koala Habitat on the study area and to the south of the study area is identified as a local koala corridor in the Koala Plan of Management.

The development has been reviewed against the management actions of the Koala Plan of Management. The proposal will not create a net loss of Primary Koala Habitat, nor increase threats to the local koala population. There are unlikely to be any impacts to adjacent Primary Koala Habitat, nor the adjacent area recognised as a local koala movement corridor. The proposal will not create a barrier to koala movement as it does not involve alteration to the existing boundary fencing. Revegetation works recommended by the VMP will involve replacement of koala food tree species. The proposal will not significantly alter or contribute to other threats to koalas recognised in the management actions for land adjoining primary koala habitat.

The proposed vegetation removal has been considered by Council's Sustainable Planning Division in reference to the fauna assessment and the VMP submitted as part of the application and will be approved as part of the development consent. The development will be subject to compensatory planting and vegetation restoration works. Once VMP works are implemented, the development will improve the ecological value of the site.

(7.11) Essential Services

Development consent must not be granted to development unless the consent authority is satisfied that those of the following services that are essential for the proposed development are available or that adequate arrangements have been made to make them available when required:

- a) the supply of water;
- b) the supply of electricity;
- c) the disposal and management of sewerage;
- d) stormwater drainage or on-site conservation;
- e) suitable vehicular access.

The subject land has relevant essential services available.

(7.12) Design Excellence

The proposed development addresses the design excellence provisions of this Plan.

The development is of contemporary design and style, incorporating a mixture of external finishes including rendered brickwork, glass, perforated metal screens and lightweight cladding. Existing view corridors are not adversely affected by the proposed development. The proposed development is compatible with the context and land use mix of the locality and the intention for the desired future character of the area as guided by Council's planning controls. The development is consistent with Council's controls for bulk, massing and modulation of buildings and solar access.

The development will incorporate a number of sustainable design features such as solar orientation, rainwater harvesting and reuse and energy and water efficient appliances and fixtures. The development will also improve the public domain by providing a landscaped street address and better facilitate pedestrian movement.

The height of the development, whilst departing from statutory controls, is endorsed and does not disadvantage the design outcome of the proposal.

(7.13) Central business district

The proposed hotel development will complement and contribute positively to the Central Business District as the principle business, office and retail hub of Coffs Harbour City.

- ii. **any draft environmental planning instrument that is or has been placed on public exhibition and details of which have been notified to the consent authority, and**

There are no draft planning instruments relevant to the application.

- iii. **any Development Control Plan (DCP)**

- **Coffs Harbour Development Control Plan 2013**

The following components of the DCP are relevant to the proposal:

(A2) Notification and Public Participation

The application was advertised and notified from 13 November 2013 to 13 December 2013. One submission was received, which raises concerns in relation to the impact of the development on local flooding conditions.

(B3) Business Development Requirements

B3.1.2 – Setbacks

Note: see comments in relation to Component E3.

B3.3 – Offsite Infrastructure Requirements

Appropriate off-site infrastructure will be provided to support the development.

B3.5 - Office and Businesses in the B6 Enterprise Corridor Zone

The design quality of the development contributes positively to the overall architectural quality of the locality. The building layout minimises overlooking and overshadowing through appropriate side setbacks and building orientation. Car parking and traffic access are legible and are primarily within the basement, provision of parking forward of the building line is considered appropriate in this instance to allow accessible parking for patrons of the development and discourage the potential for vehicles to park along the Pacific Highway. Signage is integrated into the design of the development and is considered appropriate. Setbacks are generally consistent with those specified in Component E3.

(B7) Biodiversity Requirements

An ecological assessment and preliminary Vegetation Management Plan has been submitted in relation to the requirements of this component. Council's Sustainable Planning Division has reviewed these reports and provided recommended conditions for the development consent.

(C1) Design Requirements

C1.2.2 Building Design in Urban Areas

The development complies with the controls outlined within this section of the DCP. The design incorporates a mix of materials, appropriate articulation, modulation and landscaping and is compatible with surrounding development. Material selection incorporates durable and non-reflective finishes. Existing view lines will not be compromised by the development and direct overlooking of adjoining properties is minimised through appropriate side setbacks and building orientation. The bulk of car parking is located within the basement, and does not dominate the street frontage. Provision of parking forward of the building line is considered appropriate in this instance to allow accessible parking for patrons of the development and discourage the potential for vehicles to park along the Pacific Highway.

(C2) Access Parking and Servicing Requirements

C2.1 Road and Access Design

The development consent incorporates recommended conditions to provide appropriate road infrastructure.

C2.3 On-site Parking

The development provides 107 spaces consisting of 92 spaces within the Basement and 15 at grade spaces.

Component C2 of Council's Development Control Plan requires 123 spaces if applied without any consideration of common usage of facilities (i.e. hotel guests using the restaurant, bar, function area, etc.). The nature of the proposed development carries a degree of common usage which would reduce the overall parking demand. The proponent has modelled the estimated parking demand for each element of the complex for each hour of a typical weekday, peak holiday periods and on the weekend as determined by the percentage usage of various sections of the development complex at any one time to take account of overlapping and common usage. This modeling determined a demand for 98 spaces

Whilst acknowledging a common usage factor Council staff reviewed the traffic impact study and sought the provision of additional spaces for patrons of the restaurant facility. The proponent redesigned the development and achieved a total of 107 car parking spaces on the site – this parking response has been endorsed for the development.

In addition, the Pacific Highway road reserve in front of the Clog Barn provides some 40 parking spaces which can be used for overflow parking. The Highway road reserve at the frontage of the site also requires upgrading and this work will also incorporate overflow parking provision.

C2.4 Services

Appropriate utility and servicing arrangements are proposed to support the development.

(C3) Landscaping Requirements

The application is supported by a concept landscape plan that demonstrates sufficient area is provided to comply with relevant controls.

(C4) Signage Requirements

The proposed development incorporates three business identification signs; one public notice sign adjoining the road reserve, one stone wall sign and one under eave wall sign. The proposed signage is effective in its communication of the development as a motel and is of high quality design and finish.

The proposed signage is not incompatible with the desired amenity and visual character of the area as a business precinct and is unlikely to compromise important views or vistas or dominate the skyline. Sign content and attributes directly relate to the nature of the proposed development. Illumination of the signage is proposed in accordance with relevant light emission standards. The signage is unlikely to pose a risk for traffic safety, pedestrians, or cyclists.

(C7) Waste Management Requirements

The development incorporates appropriate waste management and bin storage areas, which comply with Councils requirements.

(D1) Sediment and Erosion Control

A stormwater management plan was submitted with the application to address sediment and erosion control. This plan is consistent with relevant DCP provisions. The recommended conditions of development consent ensure appropriate erosion and sediment control during construction.

(D3) Flooding and Coastal Hazard

The development has a proposed finished floor level of 5.0m AHD and the basement car park will be flood proofed to 4.5m AHD. These floor levels satisfy Council's flood policy and provide the proposed development with a high level of flood protection compared to the existing development. The original development proposal has been modified following concerns raised by Council in relation to flood impacts to adjoining properties. The flood modelling results for the revised design reduces the impacts on adjoining properties to accord with Council's Policy for development on flood prone land. The application demonstrates that the development is able to comply with Clause 7.3 'Flood Planning' of *LEP 2013* and Council's adopted Floodplain Development and Management Policy subject to compliance with the proposed conditions of development consent.

(E3) Coffs Harbour City Centre

E3.1 Planning Strategy

The development is consistent with the planning strategy and the objectives of the gateway character area.

E3.2 Building Form

a) *Building alignment and setbacks*

Table 1 specifies a 6m front setback for development in the B6 Zone, a 6m setback is provided to the building.

b) *Side and rear building setbacks and building separation*

Table 1 specifies a 3m side and rear setback for building up to 12 metres and a 6m side and rear setback for buildings above 12 metres in height. The setbacks of the proposed development are as follows:

North (Pacific Highway) – 6m and variable
 East – 3m and variable
 West – 8m and variable
 South – 10m and variable

The setbacks accord with the provisions of Table 1 except for along the eastern boundary where the building encroaches within the 6m setback. This encroachment is considered to be acceptable given adequate separation is provided by the sewer pump station site and limited impact of overshadowing and privacy on Clog Barn residents as a result of landscaping and building design.

c) *Street frontage heights*

The site is not identified on Map 4, as such this provision does not apply to the subject proposal.

d) *Building Depth and Bulk*

The site does not have a specified street frontage height and the building height is not greater than 22 metres, as such the provisions of this clause do not apply to the subject proposal.

iv. the regulations (to the extent that may prescribe matters for the purposes of this paragraph), that apply to the land to which the development application relates,

Clause 92 of the Environmental Planning and Assessment Regulation 2000 requires Council to consider the provisions of the Coastal Policy 1997 and AS2601-1991 - Demolition of Structures. As previously detailed, the proposal satisfies these requirements.

b. the likely impacts of that development, including environmental impacts, on both the natural and built environments, and social and economic impacts in the locality,

• **Natural and built environment**

The rezoning of the Gateway Precinct to B6 Enterprise Corridor has encouraged redevelopment of a number of sites in this precinct to date. As such, the locality is one in transition and the design character of this locality is highly varied. Whilst the proposed development is taller than a number of surrounding buildings and does not seek to directly replicate any specific existing 'style' in the locality it is not considered to be inconsistent with local character and is endorsed with respect to design quality and built form.

Access is to be provided via a service road adjoining the Pacific Highway and is supported on traffic safety grounds. Sufficient on-site parking is to be provided to the development.

The proposal is unlikely to result in any significant impacts on flora and fauna, the VMP works will improve the ecological value of the land. Relevant environmental constraints are addressed for the development. There is sufficient area on site for waste storage facilities.

The potential exists for noise and amenity impacts to adjoining residents during construction. However, the imposition of proposed conditions in relation to sediment and erosion controls, dust management and hours of work seek to mitigate the potential for such impacts.

There are no cumulative issues of note given that the development is consistent with the objectives of the zone and the desired character of the locality.

• **Social and economic impacts**

The development will have a number of positive social impacts in the locality. The proposal will contribute to local tourism alternatives. Accessibility for persons with a disability is provided to and within the development. Security and crime prevention measures are addressed in the design and operation of the development. No adverse social impacts are likely to arise as a result of the proposed development.

There is potential that the development will result in temporary impacts on the amenity of proximal residents during construction of the building. A number of conditions are recommended to be applied to the development consent to manage these impacts.

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The proposal will provide construction related employment opportunities and ongoing employment benefits in relation to the staffing requirements of the development post construction. The development also supports continued growth in the tourism sector which is a significant component of the local economy. No adverse economic impacts are anticipated from this proposal.

There are no likely adverse cumulative impacts resulting from the development and it is considered that the development is consistent with the objectives of the zone and the desired character of the locality.

c. the suitability of the site for the development,

The proposed development is compatible with the context of the site and the desired future character of the area as guided by the Councils planning controls.

The development provides tourist accommodation in proximity to transport, infrastructure, services and business centres.

Relevant environmental constraints of the development have been considered in the design of the proposed development. Adequate access and services are available to the site.

The development will not result in any significant effects on any threatened species, populations, and/or their habitats or endangered ecological communities.

d. any submissions made in accordance with this Act or the regulations,

The application was advertised and notified from 13 November 2013 to 13 December 2013. One submission was received, which raises concerns in relation to the impact of the development on local flooding conditions. This submission was reviewed by Council's Engineering Services Division and the development has been modified to reduce the impacts to adjoining properties as a result of the development. The flood modeling results for the revised design reduces the impacts on adjoining properties to the satisfaction of Council's Flooding Section.

e. the public interest,

The proposed development does not present any issues that are contrary to the public interest. The proposal generally complies with Councils planning standards and approval of the development is recommended.

All issues raised by the community during the application process have been addressed.

Proposed Conditions Development Application No. 0304/14

Schedule of Conditions

ADMINISTRATIVE CONDITIONS

Development Description:

1. Development consent is granted only to carrying out the development described in detail below:
 - ***Demolition of Existing Buildings and Construction of Hotel or Motel Accommodation (comprising 83 rooms, restaurant and function area) and Strata Subdivision***

Prescribed Conditions:

2. The proponent shall comply with the prescribed conditions of development approval under Clauses 97A, 98, 98A - E of Environmental Planning and Assessment Regulation 2000 as are of relevance to this development.

Development is to be in accordance with approved plans:

3. The development is to be implemented in accordance with the plans set out in the following table except where modified by any conditions of this consent (Development Consent No. 0304/14).

Plan No/ Title	Rev	Prepared by	Dated
SD 101; SD 201; SD 202; SD 203; SD 204; SD 205; SD 301; SD 302; SD 601	J	Deicke Richards	11 April 2014
Proposed Plan of Subdivision (Strata) – Ground Floor	E	Deicke Richards	11 April 2014
Proposed Plan of Subdivision (Strata) – First Floor	E	Deicke Richards	11 April 2014
Proposed Plan of Subdivision (Strata) – Second Floor	E	Deicke Richards	11 April 2014
Proposed Plan of Subdivision (Strata) – Basement Car Parking	E	Deicke Richards	11 April 2014
Figure 3	3	Whitehead & Associates	24 January 2014

In the event of any inconsistency between conditions of this development consent and the plans referred to above, the conditions of this development consent prevail.

The approved plans and supporting documents endorsed with the Council stamp and authorised signature must be kept on site at all times while work is being undertaken.

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Development Application No. 0304/14

Schedule of Conditions

Development in Accordance with Documents:

4. The development shall be undertaken in accordance with the following documents:

Planning Documentation:

- (1) Statement of Environmental Effects, Signature Hotel, Lot 1 DP1183009 Pacific Highway, Coffs Harbour, prepared by GHD and dated October 2013.
- (2) Advice Letter, prepared by GHD and dated 25 October 2013.
- (3) Advice Letter and attachments, prepared by GHD and dated 7 November 2013.
- (4) Advice Letter and attachments, prepared by GHD and dated 15 January 2014.
- (5) Advice Letter and attachments, prepared by GHD and dated 29 January 2014.
- (6) Advice Letter and attachments, prepared by GHD and dated 27 February 2014.
- (7) Advice Letter and attachments, prepared by GHD and dated 25 March 2014.

Environmental Assessment Documentation:

- (8) Acid Sulfate Management Plan, prepared by GHD, dated January 2014.

Inconsistency between Documents:

5. In the event of any inconsistency between:
- (1) The conditions of this approval and the drawings/documents referred to in conditions 3 and 4, the conditions of this approval prevail; and
 - (2) Any drawing/document listed in conditions 3 and 4 and any other drawing/document listed in conditions 3 and 4, the most recent document shall prevail to the extent of inconsistency.

DEMOLITION AND VEGETATION CLEARING WORKS

Hoardings and site security:

6. Appropriate hoardings shall be installed around the perimeter of the site prior to the commencement of demolition, site preparatory works and vegetation clearing works.

Notice to be given prior to commencement of demolition works:

7. Neighbouring property occupiers shall be given at least 48 hours written notice prior to the commencement of demolition, site preparatory works and vegetation clearing works. The notice shall include the name of the site / project manager, responsible managing company (if applicable), its address and a 24 hours contact number to respond to any enquiries, including dust, noise and traffic issues.

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Erosion and Sediment Control Plan:

8. An erosion and sediment control plan, detailing soil erosion and sediment control measures, shall be prepared by a qualified environmental or engineering consultant in accordance with the document Management Urban Stormwater – Soils & Construction Volume 1 (2004) by Landcom, prior to commencement of demolition, site preparatory works, site remediation or vegetation clearing works.

Erosion and Sediment Control:

9. Prior to commencement of works on the site erosion and sedimentation control measures are to be installed and operational including the provision of a “shake down” area where required.

Demolition Bond:

10. A damage deposit and administration fee as determined by Council’s Fees and Charges Schedule shall be lodged with Council as a bond to cover possible damage to Council’s property that may result during the removal of demolition material from the site. The deposit is to be lodged with Council and arrangements made for a dilapidation survey to be undertaken to assess the condition of Council property adjoining the land prior to the commencement of demolition work.

Hours of Work:

11. Demolition activities are to be limited to the following hours:

Monday to Friday	7.00 a.m. - 6.00 p.m.
Saturday	7.00 a.m. - 1.00 p.m. if inaudible from adjoining residential properties, otherwise 8.00 a.m. - 1.00 p.m.

No construction work is to take place on Sunday and Public Holidays.

Dust Control Measures:

12. Adequate measures shall be taken to prevent dust from affecting the amenity of the neighbourhood during demolition and vegetation clearing works. In particular, the following measures must be adopted:
 - (1) All materials shall be stored or stockpiled within the site;
 - (2) Stockpiles are to be managed so as to prevent dust nuisance occurring at the boundary of the site;
 - (3) All vehicles carrying spoil or rubble to or from the site shall at all times be covered to prevent the escape of dust or other materials;
 - (4) Cleaning of footpaths and roadways shall be carried out if required or directed by Council;

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Impact of Sub-surface Works – Aboriginal Objects:

13. In the event that future works during any stage of the development disturb Aboriginal Cultural materials, works at or adjacent to the material must stop immediately. Temporary fencing must be erected around the area and the material must be identified by an independent and appropriately qualified archaeological consultant. The Office of Environment and Heritage (OEH), Northern Aboriginal Heritage Unit and the Aboriginal Stakeholder groups must be informed. These groups are to advise on the most appropriate course of action to follow. Works must not resume at the location without the prior written consent of OEH and Northern Aboriginal Heritage Unit and the Aboriginal Stakeholder groups.

Contractors parking and loading/unloading arrangements:

14. All persons associated with the works are to park on site. All loading and unloading activities are to occur within the site.

Demolition:

15. All works, including the handling and disposal of materials containing asbestos, are to be undertaken in accordance with the relevant requirements of WorkCover NSW, the Work Health and Safety Act 2011 and Australian Standard AS 2601-2001 *"The Demolition of Structures"*.

All demolition material and wastes shall be assessed in accordance with NSW Environment Protection Authority Waste Classification Guidelines (2009) prior to being removed from the site. Materials classified as waste shall only be disposed of to an appropriate NSW Environment Protection Authority licensed facility. All waste building materials shall be recycled or disposed of to an approved waste disposal facility.

No waste materials shall be crushed or processed on the site.

No demolition materials shall be sold from the site.

No burning of materials is permitted on site.

Waste stockpiles shall be positioned a minimum of 20 metres from site boundaries and incorporate appropriate sediment and erosion controls or to alternate locations to Council's satisfaction.

The sewer drainage system shall be appropriately sealed to prevent ingress of water and debris into the Council's main.

Waste Contamination:

16. The exportation of waste (including fill or soil) from the site must be in accordance with the provisions of the *Protection of the Environment Operations Act 1997* and the Office of Environment & Heritage *"Waste Classification Guidelines 2009"*.

All potentially contaminated soil shall be managed in accordance with NSW Environment Protection Authority's Contaminated Sites Guidelines.

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Pre Clearing Procedures:

17. Prior to commencement of tree removal, a search for the presence of threatened fauna is to be conducted in the area before commencement of operations each day by a suitably qualified and experienced Ecologist.

Presence includes both physical presence within the proposed tree removal area and occurrence of fresh scat materials.

- a) All hollows shall be searched and all checks shall be carried out a minimum distance of 50m from the tree clearing area.
- b) Koala faecal pellets (scats) check is required within a three metres radius of the base of all Koala Feed Trees.
- c) If a threatened arboreal species is located, the tree must be identified (flagged with tape). No further action shall occur until the animal has moved on of its own accord. If after two nights the animal has not moved the NSW Office of Environment and Heritage should be contacted for further advice.
- d) Physical removal of the animal is not an option and shall not be attempted.
- e) All injured animals shall be reported to WIRES immediately. To secure any wildlife which may be accidentally injured during clearing process a blanket, heavy duty gloves and a large bin is required on-site (note the bin lid must have holes to permit air passage).
- f) WIRES contacts: Coffs Harbour/ Woolgoolga: (02) 6652 7119.

Note: In relation to Koalas such search should include both lower branches and upper canopy in all listed koala food species (Tallowood, Swamp Mahogany, Broad-leaved Paperbark, Flooded Gum, Blackbutt, Forest Red Gum, Small-fruited Grey Gum, Forest Oak).

Tree Protection Plan:

18. A Tree Protection Plan prepared in accordance with Australian Standard AS 4970-2009 '*Protection of Trees on Development Sites*' being submitted to Council prior to the commencement of any works.

The Plan shall be prepared by a qualified Arborist and should identify all significant indigenous native trees, including all trees to be retained and removed. The Plan should also include a protection strategy for retained vegetation, amelioration measures if works are to be undertaken within the critical root zone and details relating to removal techniques.

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PRIOR TO THE ISSUE OF CONSTRUCTION CERTIFICATE**Construction Certificate:**

19. No building work is to commence on site until a Construction Certificate has been issued for the work and Council has been notified that a Principal Certifying Authority has been appointed.

Note: Separate Construction Certificates are to be obtained for the **building works** and any **civil works**.

Details of Materials, Colours and Finishes:

20. Final design details of the proposed external materials and finishes, including schedules and a sample board of materials and colours (including an A3 photographic reproduction), shall be submitted to and approved by Council **prior to the issue of a Construction Certificate**.

Landscape Plan:

21. A detailed landscaping plan for all unbuilt-on areas of the site being submitted to and approved by Council **prior to issue of the Construction Certificate**.

The Plan must be prepared and certified by a qualified architect, landscape architect or professional landscape consultant. The Plan is to comply with Council's Landscaping Guidelines, and is to incorporate measures to ensure the maintenance and survival of the landscaping.

Note:

- i) The Plan is to detail landscape and pavement treatment, including consideration to porous pavement treatments for parking areas located between the service road and the building.
- ii) The Plan is to take into consideration the approved Vegetation Management Plan.

Equitable Access:

22. The development is to be provided with access and facilities for people with disabilities.

The applicants' attention is directed to the *Disability (Access to Premises - Buildings) Standards 2010* and the Building Code of Australia.

Details indicating compliance must be submitted and approved by the certifying authority **prior to the issue of a Construction Certificate**.

Stormwater Management Plan:

23. A Stormwater Management Plan complying with the relevant controls of Council's Water Sensitive Urban Design Policy being submitted to and approved by Council **prior to issue of the Construction Certificate**.

Please refer to the WSUD Information Sheet, Policy and Guideline available on Council's web site www.coffsharbour.nsw.gov.au.

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Road Design and Services (Building):

24. The following works:

- a) Roads and driveways;
- b) Pedestrian network;
- c) Stormwater drainage including WSUD requirements;
- d) Street tree planting;
- e) Sewer,

shall be provided to serve the development with the works conforming with the standards and requirements set out in Council's Development Design and Construction specifications and relevant policies (Water Sensitive Urban Design).

Notes:

- (1) Construct a service road in the Pacific Highway road reserve to provide:
 - access to the proposed development from the existing driveway from the Pacific Highway to the frontage of this development,
 - access from the development to the southbound lane of the Pacific Highway,
 - access to and from the main entrance and the basement car park entry points,
 - to provide for appropriate overflow parking within the service road, road reserve area.
- (2) Construct a driveway grade hardstand on the eastern side of the service road in front of the development to provide access to on-site parallel parking spaces inside that frontage.
- (3) The sewer main being relocated clear of the building in accordance with Council's 'Building in the Vicinity of Sewer Mains Policy'.

Plans and specifications are to be submitted to Council and a separate Civil Works Construction Certificate issued **prior to the issue of a Construction Certificate for the building works**. Plan submissions are to be accompanied by payment of prescribed fee.

Plans and specifications submitted later than six (6) months from the date of development consent shall comply with Council's current specifications at a date six (6) months prior to submission.

All work is to be at the developer's cost.

Car Parking Plan:

25. A car parking plan providing for 107 car parking spaces, designed in accordance with the provisions of Australian Standard AS 2890.1 "Parking Facilities: Off-Street Car Parking" and the provisions of AS/NZS 2890.6:2009 "Parking Facilities: Part 6: Off-Street parking for people with disabilities" being approved by Council prior to approval of the Construction Certificate Application.

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Trade Waste:

26. *An Application for Approval to Discharge Liquid Trade Waste* under Section 68 of the Local Government Act, being submitted and approved by *Coffs Harbour Water* **prior to release of the Construction Certificate.**

All trade waste discharges are to conform with effluent acceptance criteria as stipulated in Coffs Harbour Water's Trade Waste Policy (Schedule A) and or any standards applied by the NSW Department of Environment, Climate Change and Water for the discharge.

Please Note: Depending upon your individual circumstances, some trade waste pre-treatment equipment may need to be incorporated into the building work.

Coffs Harbour Water (Trade Waste Section) should be contacted for the issue of a Liquid Trade Waste Application Form. Please note once all the relevant information has been supplied, up to 30 days is required for approval.

Erosion and Sedimentation Control Plan:

27. An erosion and sediment control plan, together with a management strategy, detailing soil erosion and sediment control measures, shall be prepared by a qualified environmental or engineering consultant in accordance with the document *Managing Urban Stormwater – Soils & Construction Volume 1 (2004)* by Landcom. Details being submitted and approved by the Certifying Authority **prior to issue of a Construction Certificate.**

Fill:

28. Contour plans indicating the location of proposed fill areas in the development being submitted and approved by Council **prior to issue of the Construction Certificate.**

Please refer to the requirements of condition 119 "Flood Management" of this consent.

Contour plans are to include a clear description of impact of changes proposed on water movement both to and from the site on all adjacent land and to show stormwater discharge points.

Construction Waste Management:

29. **Prior to issue of a Construction Certificate**, the proponent shall submit to the satisfaction of Council a Site Waste Minimisation & Management Plan prepared by a suitably qualified person in accordance with Council's DCP Component C7.

The Plan shall include the following provisions: all waste building materials shall be recycled or disposed of to an approved waste disposal depot; no burning of materials is permitted on site.

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Food Premises - Fitout:

30. The food premises fitout is to comply with the Food Act 2003 and the National Food Safety Standard 3.2.3 (Food Premises and Equipment) and Australian Standard AS 4674-2004 (Design, Construction and Fitout of Food Premises). Design details of the food premises fitout, conforming to this Act and Standards, are to be submitted to and approved by the Accredited Certifier as part of the relevant Construction Certificate application.

Section 94 Monetary Contributions:

31. Payment to Council of contributions, at the rate current at the time of payment, towards the provision of the following public services or facilities:

Note 1 - The contributions are to be paid **prior to release of any Construction Certificate** unless other arrangements acceptable to Council are made.

Note 2 - The rates will be adjusted in accordance with the procedures set out in Council's Section 94 Contributions Plans. The applicant is advised to confirm the contribution rate applicable at the time of payment as rates are revised quarterly.

Note 3 - If the development is to be staged, contributions are to be paid on a pro rata basis in respect of each stage.

	\$ Per Room
- Coordination and Administration	135.02
- Coffs Harbour Road Network	740.09
- Surf Rescue Facilities	24.20
- District Open Space	285.28

	\$ Per Unit
- Coordination and Administration	270.03
- Coffs Harbour Road Network	1,480.17
- Surf Rescue Facilities	48.40
- District Open Space	570.56

The Section 94 contribution is currently \$50,936.94 for the 82 room and one managers unit development. This includes a credit of \$46,198.62 for 39 existing rooms and \$3,384.52 for 1 existing dwelling.

Contributions have been imposed under the following plans:

- Regional, District & Neighbourhood Facilities & Services 2013.
- Coffs Harbour Road Network 2013.
- Surf Rescue Facilities 2013.

The Contribution Plans may be inspected at the Council Administration Offices, 2 Castle Street, Coffs Harbour or on Council's web site, www.coffsharbour.nsw.gov.au.

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Water Management Act 2000:

32. **The Construction Certificate not being released** until a Certificate of Compliance pursuant to Division 5 of Part 2 of Chapter 6 of the Water Management Act 2000 evidencing that adequate arrangements have been made for the provision of water and sewerage services to and within the development is produced to Council.

The current contribution rate is:

	Amount/Motel Room	Total \$
Works to satisfy increased demand within the area for 82 motel rooms.		\$
Water	3,409.40	279,570.80
Sewer	3,260.35	<u>267,348.70</u>
Sub total		546,919.50
Less credit for 1 dwelling		19,056.44
Less Credit for 39 rooms		260,128.05
SUBTOTAL		267,735.01
Works to satisfy increased demand within the area for 1 managers unit		Per Unit
Water		6,818.80
Sewer		6,520.71
SUBTOTAL		13,339.51
Works to satisfy increased demand within the area for 128 square metres of commercial development – meeting room		
Water	29.03	3,715.84
Sewer	27.76	3,553.28
SUBTOTAL		7,269.12
Works to satisfy increased demand within the area for 304.85 square metres of commercial development - restaurant		
Water	97.41	29,695.44
Sewer	93.15	<u>28,396.78</u>
Sub total		58,092.22
Less credit for existing restaurant		47,641.12
SUBTOTAL		10,451.10

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Works to satisfy increased demand within the area for
88.15 square metres of commercial development - Office

Water	63.32	5,581.66
Sewer	60.55	5,337.48
SUBTOTAL		10,918.96
<u>TOTAL AMOUNT PAYABLE</u>		<u>309,713.70</u>

Noise Attenuation:

33. The proposed development shall be designed such that road traffic noise from the Pacific Highway is mitigated in accordance with the Development Near Rail Corridor & Busy Roads Interim Guideline (NSW Department of Planning 2008), Clause 102 of State Environmental Planning Policy (Infrastructure) 2007 and AS/NZS 2107:2000 (Acoustic-Recommended design sound levels and reverberation times for building interiors) A report detailing the proposed method of addressing the above requirements being submitted to and approved by Council **prior to issue of the Construction Certificate.**

PRIOR TO COMMENCEMENT OF CONSTRUCTION WORKS**Works within the Pacific Highway Road Reserve:**

34. All works to be undertaken within the Pacific Highway road reserve being endorsed by the Roads and Maritime Services prior to commencement of construction with a written copy of this endorsement being provided to Council.

Site Notice:

35. Prior to commencement of works a site notice(s) shall be prominently displayed at the boundaries of the site for the purposes of informing the public of the development details including but not limited to:
- (1) Details of the Principal Contractor and Principal Certifying Authority for all stages of the development;
 - (2) The approved hours of work;
 - (3) The name of the site/project manager, the responsible managing company (if any), its address and 24 hour contact phone number for any inquiries, including construction noise complaints are to be displayed on the site notice; and
 - (4) To state that unauthorised entry to the site is not permitted.

Notice to be Given Prior to Commencement / Earthworks:

36. The Principal Certifying Authority and Council shall be given written notice, at least 48 hours prior to the commencement of earthworks on the site.

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37. The Principal Certifying Authority is to be given a minimum of 48 hours notice prior to any critical stage inspection or any other inspection nominated by the Principal Certifying Authority via the notice under Section 81A of the Environmental Planning and Assessment Act 1979.

Erosion and Sediment Control:

38. Prior to commencement of work on the site for each stage of the development, erosion and sedimentation control measures are to be installed and operational including the provision of a “shake down” area where required to the satisfaction of the Principal Certifying Authority.

Sanitary Plumbing and Draining:

39. A separate application is to be made to Council by the licensed plumber and drainer prior to the commencement of any sanitary plumbing and drainage work on site.

Water Meters:

40. A water reticulation plan is to be submitted to Coffs Harbour Water for approval prior to water fitting work commencing. Note, individual Council water meters are to be provided to all units and common areas.

DURING CONSTRUCTION**Approved Plans to be On-Site:**

41. A copy of the approved and certified plans, specifications and documents incorporating the conditions of approval and certification shall be kept on the site at all times and shall be readily available for perusal by any officer of Council or the Principal Certifying Authority.

Excavated Material:

42. Where excavated material is to leave the site it is to be disposed of at an approved landfill facility.

Alternatively, where it is proposed to dispose of the excavated material at another location no material is to leave the site until:

- Council has been advised in writing of the destination site(s); and
- Council has been advised of the quantity and makeup of the material; and
- Council has issued written approval for disposal to the alternate location(s).

Waste and Contamination:

43. The exportation of waste (including fill or soil) from the site must be in accordance with the provisions of the *Protection of the Environment Operations Act 1997* and the Office of Environment and Heritage “*Waste Classification Guidelines*”.

Any new information that comes to light during remediation, demolition or construction works which has the potential to alter previous conclusions about site contamination must be immediately notified to the Council and the Principal Certifying Authority.

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Construction Waste Management:

44. Compliance with the terms of approved site waste minimisation and management plan.

Fill:

45. All fill is to be placed in accordance with the requirements of Council's Development Design and Construction Specifications and the approved Sediment and Erosion Control Plan.

Importation of Fill:

46. The only fill material that may be received at the development is:
- a) Virgin excavated natural material (within the meaning of the Protection of the Environment Operations (POEO) Act);
 - b) Any other waste-derived material the subject of a resource recovery exemption under Clause 51A of the Protection of the Environment Operations (Waste) Regulation 2005 that is permitted to be used as fill material, excluding waste tyre.

Any waste-derived material the subject of a resource recovery exemption received at the development site must be accompanied by documentation as to the material's compliance with the exemption conditions and must be provided to the Principal Certifying Authority on request.

Erosion and Sediment Control:

47. All erosion and sediment control measures, as designed in accordance with the approved plans are to be effectively implemented and maintained at or above design capacity for the duration of the construction works for each stage of the project, and until such time as all ground disturbance by the works has been stabilised and rehabilitated so that it no longer acts as a source of sediment.

Dust Control Measures:

48. Adequate measures being taken to prevent dust from affecting the amenity of the neighbourhood during construction. In particular, the following measures must be adopted:
- (1) Physical barriers being erected at right angles to the prevailing wind direction or being placed around or over dust sources to prevent wind or activity from generating dust emissions;
 - (2) Earthworks and scheduling activities shall be managed to coincide with the next stage of development to minimise the amount of time the site is left cut or exposed;
 - (3) All materials shall be stored or stockpiled at the best locations;
 - (4) The work area being dampened slightly to prevent dust from becoming airborne but not to the extent that runoff occurs;
 - (5) All vehicles carrying spoil or rubble to or from the site shall at all times be covered to prevent the escape of dust or other materials;

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- (6) All equipment wheels shall be washed before exiting the site using manual or automated sprayers and drive through washing bays (if applicable);
- (7) Gates shall be closed between vehicle movements and shall be fitted with shade cloth; and
- (8) Cleaning of footpaths and roadways shall be carried out regularly by manual dry sweep or by use of a cleaning vehicle.

Hours of Work:

- 49. The hours of construction for all stages of the development, including delivery of materials to the site, shall be restricted as follows:
 - (1) Between 7:00am and 6:00pm , Mondays to Fridays inclusive;
 - (2) Between 7:00am and 1:00pm, Saturdays if inaudible from adjoining residential properties, otherwise between 8.00 a.m. and 1.00 p.m;
 - (3) No construction work on Sundays and Public Holidays.

Works may be undertaken outside these hours where:

- (1) The delivery of materials is required by the Police or other authorities; and/or
- (2) It is required in an emergency to avoid the loss of life, damage to property and/or to prevent environmental harm; and/or
- (3) The work is approved through the Construction Noise and Vibration Management Plan; and
- (4) Residents likely to be affected by the works are notified of the timing and duration of these works at least 48 hours prior to the commencement of works.

Disposal of Stormwater:

- 50. Any seepage or rainwater collected during construction shall not be pumped to the stormwater system unless separate prior approval is provided by Council.

Public Way to be Unobstructed:

- 51. The public way must not be obstructed by any materials, vehicles, refuse, skips or the like, under any circumstances.

Cultural Heritage:

- 52. In the event that future works during any stage of the development disturb Aboriginal Cultural materials, works at or adjacent to the material must stop immediately. Temporary fencing must be erected around the area and the material must be identified by an independent and appropriately qualified archaeological consultant. The Office of Environment and Heritage (OEH), Northern Aboriginal Heritage Unit and the Aboriginal Stakeholder groups must be informed. These groups are to advise on the most appropriate course of action to follow. Works must not resume at the location without the prior written consent of the OEH and Northern Aboriginal Heritage Unit and the Aboriginal Stakeholder groups.

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Acid Sulfate Soil Management Plan:

53. The Acid Sulfate Soil Management Plan prepared by GHD dated January 2014 and submitted with the application shall be implemented in full, with consideration to the following:
- (1) Consideration shall be given to impacts on adjacent areas of Potential Acid Sulfate Soils with regard to dewatering activities during earthworks and construction.
 - (2) Any stormwater collected within the bunded treatment area must not be discharged to the stormwater system without the results of quality testing which demonstrates that the water satisfies ANZECC and NEPM Guidelines, particularly with regard to suspended solids, pH, aluminium and related parameters (the water must not contain any visible sediments).
 - (3) All work undertaken on the site and with regard to implementing the Management Plan shall be undertaken in accordance with the sediment and erosion plan as per condition 8 of this approval.
 - (4) Approval for any variations/deviations from the Management Plan is to be sought from Council prior to implementation.

Floor Levels – Flood Impact:

54. The finished floor level of the ground floor of the building is to be a minimum of 5 metres Australian Height Datum. The basement car park is to be protected from flooding up to 4.5 metres Australian Height Datum. The gym and BBQ areas are to be constructed on piers at a minimum of 5 metres Australian Height Datum. A registered surveyor's certificate certifying levels is to be submitted to the Principal Certifying Authority prior to works proceeding beyond basement/ground floor construction.

Swimming Pool Fencing:

55. The immediate surrounds of the pool are to be enclosed with fencing and gate(s) complying with the *Swimming Pools Act 1992*.

Suitable temporary fencing being installed around the pool during construction to prevent unauthorised entry to the pool area. Temporary fencing is to remain in place until permanent fencing is installed.

Swimming Pool Fencing:

56. An inspection of the completed swimming pool barrier (complying with the *Swimming Pools Act 1992*) must be undertaken by the Principal Certifying Authority as soon as practicable after the barrier has been erected. No water shall be placed in the swimming pool unless appropriate temporary safety measures have been implemented pending the completion of a permanent complying safety barrier.

PRIOR TO ISSUE OF OCCUPATION CERTIFICATE OR COMMENCEMENT OF USE**Stormwater Management Certification:**

57. **Prior to the issue of an Occupation Certificate** the consultant design engineer shall issue a certificate to the Principal Certifying Authority to the effect that the stormwater treatment system has been installed and complies with the approved design.

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Road Design and Services:

58. The following works:

- a) Roads and driveways;
- b) Pedestrian network;
- c) Stormwater drainage including WSUD requirements;
- d) Street tree planting;
- e) Sewer,

being provided to serve the development with the works conforming with the standards and requirements set out in Council's Development Design and Construction specifications and relevant policies (WSUD).

These works are to be completed **prior to the issue of an Occupation Certificate**.

All work is to be at the developer's cost.

Access Works:

59. Sealed driveways being constructed over the footpath at right angles to the road in accordance with Council's standard drawings. Any existing driveways which are not required for the development are to be removed and the footpath reinstated. All such work is subject to a separate driveway application, fees and approval by Council.

These works are to be completed **prior to the issue of an Occupation Certificate** for the development.

Landscaping Works:

60. **Prior to the issue of an Occupation Certificate** a works as executed plan is to be submitted to the Principal Certifying Authority certifying that all landscape works have been carried out in accordance with the approved plan.

Food Premises – Registration:

61. The food premises being registered with Council and the NSW Food Authority **prior to the issue of an Occupation Certificate**.

Food Premises Fitout - Certification:

62. **Prior to the issue of an Occupation Certificate** the Principal Certifying Authority or a suitably qualified consultant shall issue a certificate to the effect that the food premises fitout works conform to the approved food premises fitout plans and specifications.

Food Premises - Food Safety Supervisor:

63. A Food Safety Supervisor being appointed and the NSW Food Authority being notified of such appointment **prior to the issue of an Occupation Certificate**.

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Car Parking Spaces:

64. 107 car parking spaces as shown on the plan approved in accordance with condition number 25 of this consent being provided on the development site **prior to the issue of an Occupation Certificate.**

All car parking and manoeuvring areas being constructed in accordance with the provisions of Australian Standard AS 2890.1 "Parking Facilities: Off-Street Car Parking" and the provisions of AS/NZS 2890.6:2009 "Parking Facilities: Part 6: Off-Street parking for people with disabilities".

Occupation Certificate:

65. A person must not commence occupation or use of the new building **prior to obtaining an Occupation Certificate** from the Principal Certifying Authority.

Liquid Trade Waste Approval:

66. Certification from the Trade Waste Section that a Liquid Trade Waste Approval has been granted and the pre-treatment equipment has been installed in accordance with the conditions of the approval is to be provided to the Principal Certifying Authority **prior to issue of the Occupation Certificate.**

Pool Waste Water (Sewer Areas):

67. All wastewater must be connected and disposed to Council's sewer main **prior to the issue of Occupation Certificate** via a suitable 100mm diameter gully trap. A minimum air gap of 100mm is to be provided between the discharge outlet and the gully grate.

Swimming Pool Notice / Resuscitation Chart:

68. A warning notice, incorporating information detailed in Clause 10 of the Swimming Pools Regulation 2008, must be permanently fixed and displayed in a prominent position within the pool surrounds area **prior to issue of an Occupation Certificate.**

Vegetation Management Plan:

69. The works (other than maintenance works) prescribed in the approved Vegetation Management Plan (VMP) being completed **prior to issue of the Occupation Certificate.** A report from the consultant who prepared the VMP or other suitably qualified consultant being submitted to the Principal Certifying Authority with the Subdivision Certificate application to the effect that the initial works have been completed in accordance with the approved VMP.

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PRIOR TO ISSUE OF SUBDIVISION CERTIFICATE**Certification – Inspection requirements under Section 30 Strata Schemes (Freehold Development) Regulation 2012:**

70. The **Subdivision Certificate for the strata plan not being released** until the Council or an Accredited Certifier issues a written certificate to the effect that:
- (i) The building and development common property areas around the building have been inspected by the relevant Council officer or Accredited Certifier; and
 - (ii) The floors, external walls and ceilings depicted in the proposed strata plan for the building correspond to those of the building as constructed; and
 - (iii) The floors, external walls and ceilings of the building as constructed correspond to those depicted in the building plans that accompanied the Construction Certificate for the building; and
 - (iv) Any facilities required by the relevant development consent (such as parking spaces, terraces and courtyards) have been provided in accordance with those requirements.

This certification is to accompany the application for Subdivision Certificate.

Bushfire Safety:

71. At the commencement of building works and in perpetuity the entire property shall be managed as an inner protection area (IPA) as outlined within section 4.1.3 and Appendix 5 of 'Planning for Bush Fire Protection 2006' and the NSW Rural Fire Service's document 'Standards for asset protection zones'.
72. To allow for emergency service personnel to undertake property protection activities, a defensible space that permits unobstructed pedestrian access is to be provided between the development and the bushfire hazard.
73. Water, electricity and gas are to comply with section 4.2.7 of 'Planning for Bush Fire Protection 2006'. In this regard an internal pillar fire hydrant and booster system, complying with AS 2419 — Fire Hydrant Installations, shall be installed so that no part of the development is greater than 70m from a hydrant.
74. Arrangements for emergency and evacuation are to comply with section 4.2.7 of 'Planning for Bush Fire Protection 2006'.
75. Construction of the accommodation units shall comply with Sections 3 and 5 (BAL 12.5) Australian Standard AS3959-2009 'Construction of buildings in bush fire-prone areas' and section A3.7 Addendum Appendix 3 of 'Planning for Bush Fire Protection'.
76. Construction on the northeast elevation of the restaurant/conference centre shall comply with Sections 3 and 7 (BAL 29) Australian Standard AS3959-2009 'Construction of buildings in bush fire-prone areas' and section A3.7 Addendum Appendix 3 of 'Planning for Bush Fire Protection'.

Development Application No. 0304/14**Schedule of Conditions**

77. Construction on the southwest, southeast and northwest elevation(s) of the restaurant/conference centre shall comply with Sections 3 and 8 (BAL 40) Australian Standard AS3959-2009 'Construction of buildings in bush fire-prone areas' and section A3.7 Addendum Appendix 3 of 'Planning for Bush Fire Protection'.
78. All new Class 10 structures as defined per the 'Building Code of Australia' attached to or within 10 metres of the accommodation or restaurant/conference centre shall be constructed in accordance with the appropriate bushfire construction requirements applicable to that building.
79. Landscaping to the site is to comply with the principles of Appendix 5 of 'Planning for Bush Fire Protection 2006'.

Certification (Construction Certificate):

80. The above works (as required by conditions 71 - 79) are to be completed **prior to the issue of Occupation Certificate**, with certification of satisfactory completion of works to accompany the application for Construction Certificate.

NSW Office of Water – S91 Water Management Act:

81. Prior to the commencement of any controlled activity (works) on waterfront land, the consent holder must obtain a Controlled Activity Approval (CM) under the Water Management Act from the NSW Office of Water. Waterfront land for the purposes of this DA is land and material in or within 40 metres of the top of the bank or shore of the foreshore identified.
82. The consent holder must prepare or commission the preparation of:
- (i) Vegetation Management Plan;
 - (ii) Erosion and Sediment Control Plan.
83. All plans must be prepared by a suitably qualified person and submitted to the NSW Office of Water for approval prior to any controlled activity commencing. The plans must be prepared in accordance with the NSW Office of Waters guidelines located at www.water.nsw.gov.au/Water-Licensing/Approvals/default.aspx.
- (I) Vegetation Management Plans;
 - (ii) Riparian Corridors;
 - (iii) Outlet structures.
84. The consent holder must (i) carry out any controlled activity in accordance with approved plans and (ii) construct and/or implement any controlled activity by or under the direct supervision of a suitably qualified professional and (iii) when required, provide a certificate of completion to the NSW Office of Water.

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Development Application No. 0304/14**Schedule of Conditions**

85. The consent holder must ensure that no materials or cleared vegetation that may (i) obstruct flow, (ii) wash into the water body, or (iii) cause damage to river banks; are left on waterfront land other than in accordance with a plan approved by the NSW Office of Water.
86. The consent holder is to ensure that all drainage works (i) capture and convey runoffs, discharges and flood flows to low flow water level in accordance with a plan approved by the NSW Office of Water; and (ii) do not obstruct the flow of water other than in accordance with a plan approved by the NSW Office of Water.
87. The consent holder must stabilise drain discharge points to prevent erosion in accordance with a plan approved by the NSW Office of Water.
88. The consent holder must establish all erosion and sediment control works and water diversion structures in accordance with a plan approved by the NSW Office of Water. These works and structures must be inspected and maintained throughout the working period and must not be removed until the site has been fully stabilised.
89. The consent holder must ensure that no excavation is undertaken on waterfront land other than in accordance with a plan approved by the NSW Office of Water.
90. The consent holder must ensure that (i) river diversion, realignment or alteration does not result from any controlled activity work and (ii) bank control or protection works maintain the existing river hydraulic and geomorphic functions, and (iii) bed control structures do not result in river degradation other than in accordance with a plan approved by the NSW Office of Water.
91. The consent holder must establish a riparian corridor along Treefern and North Coffs Creeks in accordance with a plan approved by the NSW Office of Water.

NSW Office of Water – works requiring a license under the Water Act 1912:

92. Before commencing any works or using any existing works for the purpose of dewatering an approval under Part V of the Water Act 1912 must be obtained from the Department. The application for the approval must contain sufficient information to show that the development is capable of meeting the objectives and outcomes specified in these conditions.
93. An approval will only be granted to the occupier of the lands where the works are located, unless otherwise allowed under the Water Act 1912.
94. When the Department grants an approval, it may require any existing approvals held by the applicant relating to the land subject to this consent to be surrendered or let lapse.
95. All works subject to an approval shall be constructed, maintained and operated so as to ensure public safety and prevent possible damage to any public or private property.
96. All works involving soil or vegetation disturbance shall be undertaken with adequate measures to prevent soil erosion and the entry of sediments into any river, lake, water body, wetland or groundwater system.

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Development Application No. 0304/14

Schedule of Conditions

97. The destruction of trees or native vegetation shall be restricted to the minimum necessary to complete the works.
98. All vegetation clearing must be authorised under the Native Vegetation Conservation Act 1997, if applicable.
99. The approval to be granted may specify any precautions considered necessary to prevent the pollution of surface water or groundwater by petroleum products or other hazardous materials used in the construction or operation of the works.
100. A license fee calculated in accordance with the Water Act 1912 must be paid before a license can be granted.
101. If and when required by the Department, suitable devices must be installed to accurately measure the quality of water extraction or diverted by the works.
102. All water measuring equipment must be adequately maintained. It must be tested as and when required by the Department to ensure its accuracy.
103. The water extracted under the approval to be granted shall be used for the purpose of dewatering and for no other purpose. A proposed change in purpose will require a replacement license to be issued.
104. Works for construction of a bore must be completed within such period as specified by the Department.
105. Within two months after the works are completed the Department must be provided with an accurate plan of the location of the works and notified of the results of any pumping tests, water analysis and other details as are specified in the approval.
106. Officers of the Department or other authorised persons must be allowed full and free access to the works for the purpose of inspection and testing.
107. Any water extracted by the works must not be discharged into any watercourse or groundwater if it would pollute that watercourse.
108. The Department has the right to vary the volumetric allocation or the rate at which the allocation is taken in order to prevent the overuse of an aquifer.
109. The licensee must allow authorised officers of the Department, and it's authorised agents reasonable access to the licensed works with vehicles and equipment at any time for the purposes of:
 - i) inspecting the said work;
 - ii) taking samples of any water or material in the work and testing the samples.

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Development Application No. 0304/14

Schedule of Conditions

- 110. The licensee shall within 2 weeks of being notified install to the satisfaction of the Department in respect of location, type and construction an appliance(s) to measure the quantity of water extracted from the works. The appliance(s) to consist of either a measuring weir or weirs with automatic recorder, or meter or meter(s) of measurement as may be approved by the Department. The appliance(s) shall be maintained in good working order and condition. A record of all water extracted from the works shall be kept and supplied to the Department upon request. The licensee when requested must supply a test certificate as to the accuracy of the appliance(s) furnished either by the manufacturer or by some person duly qualified.
- 111. The authorised work shall not be used for the discharge of polluted water into a river or lake otherwise than in accordance with the conditions of a licence granted under the protection of the Environment Operations Act 1997. A copy of the licence to discharge is to be provided to the Department.
- 112. The maximum term of this licence shall be twelve (3) months.
- 113. The authorised work shall not be used for the discharge of water unless the ph of the water is between 6.5 and 8.5, or the water has been treated to bring the ph to a level between 6.5 and 8.5 prior to discharge, or the water is discharged through the council's sewerage treatment system.
- 114. The licensee shall test the ph of any water extracted from the work prior to the commencement of discharge and at least twice daily thereafter and record the date, time and result of each test in the site log. A copy of the records of the ph testing is to be returned with the form 'AG'.
- 115. The work shall be managed in accordance with the constraints set out in an Acid Sulfate Soil Management Plan and Dewatering Management Plan approved by the Department.
- 116. The retention or holding pond must be lined with an impermeable material (such as clay or geotextile) to prevent seepage, leakage or infiltration of treated water.

OPERATIONAL MATTERS

Noise:

- 117. Noise emanating from the premises shall at all times be in accordance with the provisions of the *Protection of the Environment (Operations) Act 1997*.

Swimming Pool Barrier:

- 118. Fences, gates, walls, etc. enclosing the general swimming pool area being maintained in good repair and condition at all times.

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Development Application No. 0304/14

Schedule of Conditions

Flood Management:

- 119. Existing ground levels are to be maintained between the basement footprint and the adjacent creeks.

The areas between the basement footprint and adjacent creeks are to be maintained free from large obstructions and in such a condition to permit free flow of flood waters at all times.

Vegetation Management Plan:

- 120. The maintenance works nominated in the approved Vegetation Management Plan being completed in accordance with the terms of this Plan.

ADVISORY NOTES

Disability Discrimination Act:

- 121. This application has been assessed in accordance with the NSW *Environmental Planning and Assessment Act 1979*. No guarantee is given that the proposal complies with the *Disability Discrimination Act 1992*. The proponent/owner is responsible to ensure compliance with this and other anti-discrimination legislation. Australian Standard AS 1428 Parts 2, 3, & 4 provides the most comprehensive technical guidance under the *Disability Discrimination Act 1992* currently available in Australia.

REVISED DRAFT 2014/2018 DELIVERY PROGRAM AND BUDGETS

Purpose:

Following public exhibition, the Revised Draft 2014/2018 Delivery Program (incorporating the Draft 2014/2015 Operational Plan, Draft 2014/2018 Budgets and the Draft Fees and Charges 2014/2015) is presented for Council's consideration.

This report recommends the revised draft documents be adopted and implemented from 1 July 2014.

Description of Item:

Council adopted the Draft 2014/2018 Delivery Program, Draft 2014/2015 Operational Plan, Draft Budgets 2014/2018 and Draft Fees and Charges 2014/2015 on 10 April 2014. The draft documents were placed on public exhibition for 28 days; the exhibition was publicised and the community was encouraged to provide feedback. A small number of community submissions – relating to budget and fees and charges issues – was received and considered in Council's review of the draft documents.

A separate community engagement strategy was undertaken in relation to a proposed three-year Special Rate Variation (SRV) to address a funding shortfall in Council's maintenance and renewal of infrastructure assets. The SRV application is expected to be determined by the Independent Pricing and Regulatory Tribunal (IPART) sometime in June.

While some minor amendments have been made to the Delivery Program, there is no change to the projected budget results for the years 2014/2018. The revised Draft Delivery Program, Operational Plan, Budgets and Fees and Charges are now presented for adoption with two budget scenarios in place; one including the three-year Special Rate Variation and one without. This report recommends that Council implement the scenario supported by IPART's determination of the SRV application.

Sustainability Assessment:

The Integrated Planning and Reporting (IPR) framework arises from statewide planning reforms based on Sustainability and Quadruple Bottom Line (QBL) principles. That is, there is a requirement that each component identifies and addresses social, environmental, economic and civic leadership issues.

- **Environment**

There are no environmental impacts associated with the preparation or content of this report; however, the revised draft documents provide a foundation to support the maintenance and enhancement of Council programs to protect the Coffs Harbour environment.

- **Social**

Consistent with the *Coffs Harbour 2030 Plan*, the revised draft documents include a range of strategies to enhance the social development of Coffs Harbour.

- **Civic Leadership**

The documents are key components of the IPR framework which enables Council to identify and respond to community aspirations and co-ordinate the provision of appropriate works and services to help achieve the city's strategic objectives. This is consistent with the *Coffs Harbour 2030 Community Strategic Plan strategy LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.*

- **Economic**

Broader Economic Implications

The revised draft documents include a proposed Special Rate Variation over a three-year period, as part of a multi-faceted approach to make Council financially sustainable. The impact on ratepayers will have to be balanced against the positive economic impact of maintaining and enhancing Council programs and services across the local government area.

Delivery Program/Operational Plan Implications

The development and implementation of the Delivery Program, Operational Plan, Budgets and Fees and Charges documents are accommodated within Council's budget structure. This expenditure is monitored through Council's monthly and quarterly budget reviews.

Risk Analysis:

The preparation of Delivery Program, Operational Plan, Budgets and Fees and Charges documents is a legislative requirement. A risk analysis is not applicable in this instance.

Consultation:

The Draft Delivery Program, Draft Operational Plan, Draft Division Budgets and Draft Fees and Charges were placed on public exhibition for a 28-day period from Friday, 11 April 2014 until close of business on Friday, 9 May 2014.

The draft documents could be accessed on Council's website: www.coffsharbour.nsw.gov.au. Printed copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted on Council's website and in the media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or by mail.

Budget Submissions

In the course of 2013/2014, five funding requests were referred for consideration as submissions to the 2014/2015 Draft Budget. During the public exhibition period, Council received a further three requests / submissions. Each community submission was acknowledged (by letter or email) and referred to relevant staff for comment to assist in the consideration of the points raised. Final responses advising the outcome of submissions will be forwarded to submission writers at the conclusion of the budget process.

Compared to recent years the number of submissions received is relatively low as shown in the following table.

Year	Total	Submission / Issues
2014/15	8	General issues (walkways, roads, footpaths, COFFSAC, Ulong showground, lifeguard service)
2013/14	128	104 re proposed cuts to marketing budgets (90 against, 14 for); 12 seeking disabled facilities at the Coffs pool; 12 general submissions.
2012/13	22	10 general submissions; 12 objecting to increased waste charges at Red Rock/Corindi
2011/12	18	General issues (assorted works, footpaths, COFFSAC, NBRA, Woolgoolga Sports, etc)
2010/11	214	35 'general issues'; 179 re: Application for 4.4% General Rate Variation

A summary of the current year submissions are shown in the following table. Following consideration, a response is provided, noting that every request must be considered in the context of budget priorities as identified by the community and Council.

No	Request / Submission	Budget Impact (\$)*	Response
1	Request for all-weather surfacing of walkways between Blue Gum Ave and Sandy Beach Drive, Sandy Beach.	10,000	To be considered in future works program.
2	Request for construction of 40 metre footpath between Scenic Close and Kinchela Ave, Boambee East	10,000	To be considered in future works program.
3	Ulong Hall and Showground request for capital assistance funding. – Shelter for recreation/picnic area \$7,568 (quote) – Stump grinding \$1,500 approx.	9,068	Advice to be provided to the committee on the Community Infrastructure Grants Program.
4	Request for road rehabilitation works at Nelson St, Woolgoolga: "pavement widths, school bus movements, overall road condition require improvement."	250,000	To be considered in future works program.
5	Request for footpath works adjacent to the entrance to Coramba Hall	10,000	Advice to be provided to the committee on the Community Infrastructure Grants Program.
6	Request for a full time lifeguard service for the northern beaches of Coffs Harbour based at Woolgoolga from the Sept/Oct School Holidays to the end of the Easter Holidays.	85,000	To be considered as part of a review of lifeguard services to the Northern beaches during 2014/15.
7	Addition to Fees and Charges: COFFSAC resolution that a cleaning fee be applied to users who leave their amenities in an unreasonable state at the end of each season.	N/A	Included in 2014/15 Fees and Charges Schedule.
8	Request for action to upgrade intersection of Tasman Street and the Pacific Highway at Corindi. (Partially programmed May 2014 – estimate is for balance of work)	6,000	Northern side works programmed for the current year. Other works to be considered in future works program.

*Preliminary estimates only.

Related Policy and / or Precedents:

Council implemented the Integrated Planning and Reporting framework on 1 July 2010. Each year since then Council has considered a Draft Delivery Program and Draft Operational Plan (including budgets and fees and charges documents).

Statutory Requirements:

Sections 404 and 405 of the Local Government Act 1993 detail requirements in relation to a council's Delivery Program and Operational Plan.

Additional requirements for the Operational Plan are set out in Local Government (General) Regulation 2005 – Clause 201 (relating to the content of Council's annual statement of revenue policy) and Clause 203 (relating to reporting requirements for budget review statements and estimates revisions).

Section 508 of the Local Government Act 1993 details provisions relating to Special Rate Variations.

Issues:

1. *Revised Draft 2014/2018 Delivery Program and 2014/2015 Operational Plan*

The Delivery Program is a four-year blueprint showing how Council's 41 Services – its "principal activities" - respond to the Coffs Harbour 2030 Community Strategic Plan. All of the organisation's plans, projects, actions and funding allocations are directly linked to the Delivery Program.

The Operational Plan is a subsidiary of the Delivery Program. The Operational Plan identifies the business of Council during the financial year.

2. *Revised Draft Division Budgets 2014/2018*

There are two budget scenarios presented for adoption in the revised Draft Delivery Program – one incorporating a three-year Special Rate Variation (SRV) and one without. (The revenue levels and ratepayer impacts associated with the two scenarios were fully addressed in GM 14/13 on 10 April 2014. The SRV application was comprehensively detailed in GM 14/2 of 23 February 2014).

Both budget scenarios incorporate preliminary revenue and expenditure projections associated with Council's Transformation to Sustainability (T2S) project which aims to identify savings, efficiency, productivity and revenue options to enable the organisation to address an annual \$1.8 million shortfall in operational costs. (T2S is detailed in GM 13/32 of 14 November 2013 – the consultant's report is due to be tabled in June 2014).

2.1. *2014/2018 Financial Estimates*

The financial estimates are the same for both budget scenarios. (If IPART refuses the Special Rate Variation application, the associated programs of works will be deferred and the General Fund result will be unchanged.)

2.1.1. General Fund

The revised draft four year financial estimates for Council's General Fund project the following cash results:

Year	Financial Estimate (\$)	
2014/2015	1,557	Surplus
2015/2016	1,301,586	Surplus
2016/2017	1,933,364	Surplus
2017/2018	1,709,766	Surplus

If the Special Rate Variation application is unsuccessful, a further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

2.1.2. Water and Sewerage Funds

Year	Water (\$)		Sewerage (\$)	
2014/2015	3,237,535	(Deficit)	2,536,225	(Deficit)
2015/2016	1,690,568	(Deficit)	1,904,125	(Deficit)
2016/2017	934,938	(Deficit)	1,950,280	Surplus
2017/2018	392,641	(Deficit)	2,695,448	Surplus

The decrease in deficits is achieved primarily due to reducing loan repayments and to growth in assessments. Annual rates and charges increases have been held to a 3% increase for each year. The viability of both funds is assured in future years.

3. Revised Draft Fees and Charges 2014/2015

As noted in the Budget Submissions, Coffs Harbour Sports and Recreation Committee (COFFSAC) have sought the following addition to the proposed schedule of Fees and Charges 2014/2015:

"Amenities left in an unclean state when end-of-season amenity checks are conducted by Council/COFFSAC representatives will attract a cleaning fee. Cleaners will be engaged to clean amenities so they are in a fit state for handover for the next seasonal user. Fees will be charged hourly, as per the below schedule:

Week days	\$57.50/hour
Saturday	\$67.50/hour
Sunday	\$79.00/hour
Public Holiday	\$91.50/hour."

Implementation Date / Priority:

The finalised documents will be posted on Council's website and it is anticipated that this will take place by 30 June 2014. Where hard copies are required, the documents will be printed and distributed in July 2014.

Recommendation:

That Council:

- 1. Adopt the revised draft documents as the 2014/2018 Delivery Program, 2014/2015 Operational Plan, Budgets 2014/2018 and Fees and Charges 2014/2015.**
- 2. Note that the documents are adopted with two budget scenarios in place (one including the three-year Special Rate Variation and one without) and that Council implement the scenario supported by IPART's determination.**
- 3. Note that if the Special Rate Variation application is refused, the associated programs of works will be deferred and a further review of 'Levels of Service' and funding options will be necessary to assist Council to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.**
- 4. Note that the 2014/2015 General Fund Budget is expected to deliver a projected surplus of \$1,557, which includes preliminary investments and savings from the Transformation to Sustainability (T2S) Project.**
- 5. Respond to all who made community submissions, advising them of the outcome of their requests and thanking them for their input.**

As reported to Council Meeting 22 May 2014

Attachment 1

COFFS HARBOUR CITY COUNCIL REVISED DRAFT 2014/2018 DELIVERY PROGRAM



**COFFS HARBOUR
CITY COUNCIL**

Tabled at the Ordinary Meeting of 22 May 2014.

www.coffsharbour.nsw.gov.au

NOTE:

The revised Draft Delivery Program, Operational Plan, Division Budgets and Fees and Charges are presented at this time for adoption with two budget scenarios in place - one including the three-year Special Rate Variation and one without. It is proposed that Council implement the scenario supported by IPART's determination.

If the Special Rate Variation application is refused, the associated programs of works will be deferred and a further review of 'Levels of Service' and funding options will be necessary to assist Council to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

Executive Message



This Draft Delivery Program continues the course set by Council in 2013/2014, building a foundation to secure financial sustainability for the organisation to enable it to continue to serve the Coffs Harbour community into the future.

Last year we made it very clear that Council had no option but to position itself for some very testing times ahead. Across the local government sector, NSW councils are faced with the increasingly difficult challenge of finding enough money to provide the works and services demanded of them. Community expectations continue to grow, the State and Federal Governments continue to shift their own service costs onto local councils, and 'rate-pegging' legislation continues to allow inflation to gallop ahead of council rate revenues.

However, the straw that threatens to break the camel's back is the spiralling cost of infrastructure renewal. Asset management is now a critical issue for all councils. On behalf of the Coffs Harbour community, we manage an infrastructure inventory valued at around

\$2-billion: roads, footpaths and cycleways, buildings, recreational facilities, water and sewer infrastructure – the list goes on. With our budgets at breaking point, we need to find an additional \$6.2-million a year just to maintain these assets to current standards. The organisation also needs to close an annual operating cost shortfall of about \$1.8-million if it is to escape the cycle of successive deficit budgets.

Guided by extensive community engagement during 2013/2014, we have developed a multi-faceted, long-term funding strategy as the centrepiece of the Draft 2014/2018 Delivery Program. The strategy has two key elements. The first is a proposed three-year Special Rate Variation to generate the \$6.2-million in extra revenue for infrastructure maintenance and renewal. The second element, already underway, is the Transformation to Sustainability (T2S) initiative; a council-wide program to identify savings, efficiency, productivity and revenue options to enable the organization to meet its ongoing operational costs. The strategy sees Council and the community sharing the load in ensuring the city can continue to move toward the goals established in the Coffs Harbour 2030 Community Strategic Plan.

The Draft 2014/2018 Delivery Program also shows a Council getting on with the business of serving the city. Major projects in the 2014/2015 Budget include CBD Masterplan Works (\$1,255,000), the Jetty4Shores Project - Stage 1 Area E Jetty Walkway (\$1,440,000), the ongoing Public Amenities Upgrade (\$300,000), the Reclaimed Water (Sewer) Pipeline Stage 2 (\$2,000,000), the Coramba Water Main Renewal (\$2,000,000), the Moonee to Emerald Beach Water Trunk Mains (\$2,272,500) and the Karangi Dam to Red Hill Water balance tank duplication (\$2,500,000).


Denise Knight
Mayor, City of Coffs Harbour

Whether they are major projects or day-to-day operations, it is Council's commitment to deliver the best outcomes for its community.




Steve McGrath
General Manager

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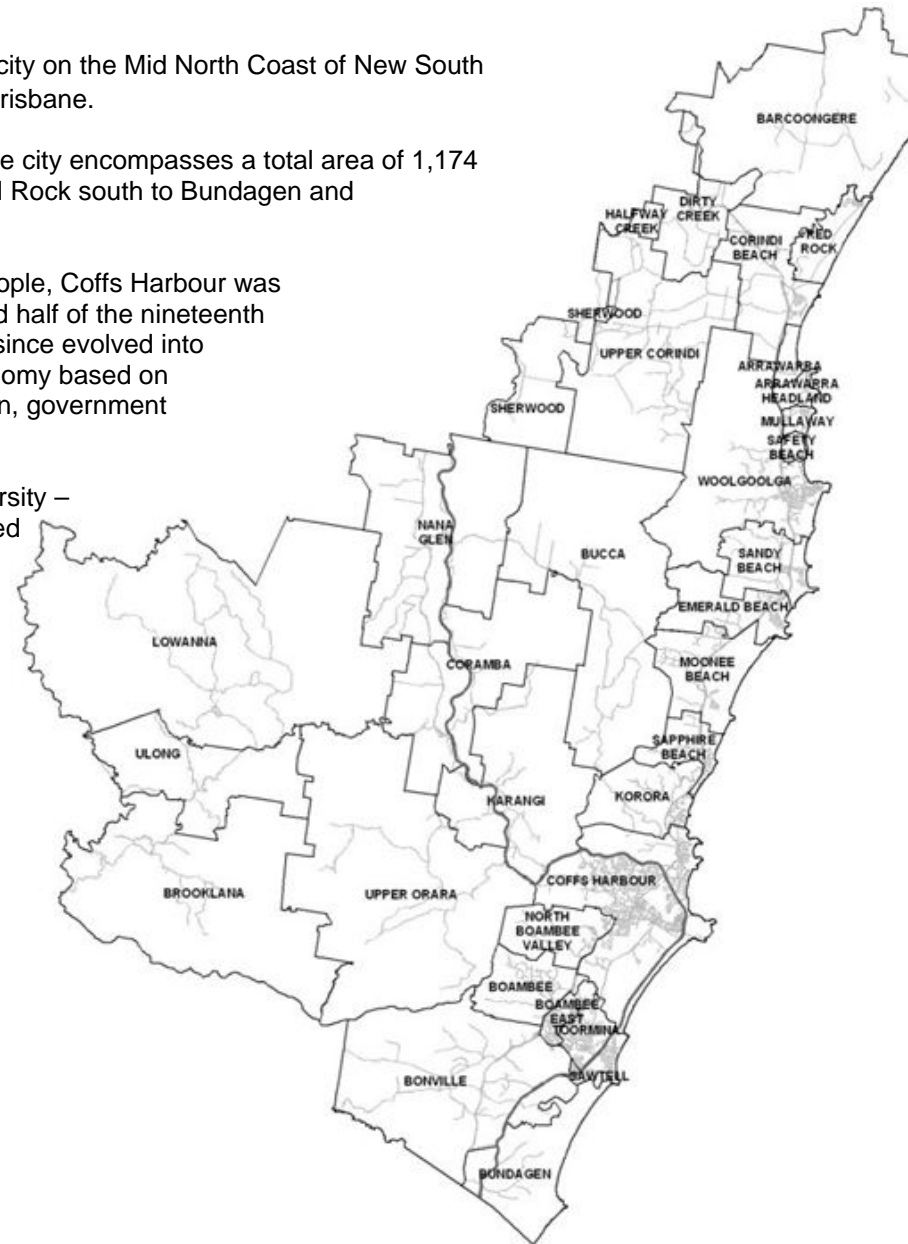
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Coffs Harbour is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 72,000, the city encompasses a total area of 1,174 square kilometres of land stretching from Red Rock south to Bundagen and west past Brooklana and Lowanna.

The traditional home of the Gumbaynggirr people, Coffs Harbour was opened up by European settlers in the second half of the nineteenth century. The humble agricultural centre has since evolved into a vibrant, coastal city with an expanding economy based on tourism, retail, manufacturing and construction, government services, education and the health industry.

The region is renowned for its ecological diversity – half of the Local Government Area is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



Council's Charter

Local Government Act 1993, Chapter 3 (8)

1) A council has the following charter:

- to provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively
- to exercise community leadership
- to exercise its functions in a manner that is consistent with and actively promotes the principles of multiculturalism
- to promote and to provide and plan for the needs of children
- to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development
- to have regard to the long term and cumulative effects of its decisions
- to bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible
- to engage in long-term strategic planning on behalf of the local community
- to exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights
- to facilitate the involvement of councillors, members of the public, users of facilities and services and council staff in the development, improvement and co-ordination of local government
- to raise funds for local purposes by the fair imposition of rates, charges and fees, by income earned from investments and, when appropriate, by borrowings and grants
- to keep the local community and the State government (and through it, the wider community) informed about its activities
- to ensure that, in the exercise of its regulatory functions, it acts consistently and without bias, particularly where an activity of the council is affected
- to be a responsible employer.

(2) A council, in the exercise of its functions, must pursue its charter but nothing in the charter or this section gives rise to, or can be taken into account in, any civil cause of action.

Council Executive

There are nine elected representatives on Coffs Harbour City Council. They are:

- Councillor Denise Knight, Mayor
- Councillor John Arkan, Deputy Mayor
- Councillor Nan Cowling
- Councillor Rodney Degens
- Councillor Garry Innes
- Councillor Bob Palmer
- Councillor Keith Rhoades
- Councillor Mark Sultana
- Councillor Sally Townley



Back Row from left: Councillors Garry Innes, Rodney Degen .and Keith Rhoades. Centre: Councillors Mark Sultana, Sally Townley, Denise Knight, Bob Palmer, and John Arkan. Front: Councillor Nan Cowling

Council has five Senior Staff. They are:

- Steve McGrath General Manager
- Ben Lawson Director, City Infrastructure Services
- Chris Chapman Director, City Planning
- Jenni Eakins Director, Community Development
- Andrew Beswick Director, Corporate Business



Senior Staff from left: Andrew Beswick, Chris Chapman, Steve McGrath, Jenni Eakins, Ben Lawson.

Our Vision, Purpose, Strategic Themes, Standards, Goals and Values

Our Vision: Coffs Harbour – the Healthy City, the Smart City, the Cultural City for a Sustainable Future

Our Purpose: To make Coffs Harbour a better place to live, as a regional city for present and future communities

Strategic Themes: The *Coffs Harbour 2030* Community Strategic Plan identifies five Vision 'themes':

- *Learning and prospering*
- *Looking after our community*
- *Looking after our environment*
- *Moving around*
- *Places for living*

Council's Delivery Program and Operational Plan are aligned with the 2030 themes.

Our Standards: Council will work to ensure that interaction with the community we serve is conducted with impartiality and fairness, honesty and trust, courtesy and respect.

We will adapt to community needs, be innovative in the provision of services, and businesslike in the stewardship of the community's resources.

We will deliver friendly, effective, efficient and timely services.

Corporate Goals:

- Corporate sustainability
- Respect for the individual, whether customer or employee
- The pursuit of excellence
- Outstanding customer service

Our Core Values:

- Teamwork
- Effective Communication
- Professionalism
- Innovation
- Integrity
- Achievement

Our aim is to assist Coffs Harbour in fulfilling the city's motto: "Progress and Prosper"

Integrated Planning and Reporting

The Delivery Program and Operational Plan have been prepared by Coffs Harbour City Council under Integrated Planning and Reporting (IPR) laws enacted by the NSW Government in October 2009.

The IPR framework was developed to improve all NSW councils' long-term community, financial and asset planning. The changes are expected to assist councils to:

- integrate and streamline statutory planning and reporting;
- strengthen strategic focus;
- align with national sustainability frameworks; and
- ensure accountability and responsiveness to local communities.

The framework has been introduced across the state over a three-year transition period. Coffs Harbour City Council nominated to be in the first group of councils, electing an implementation date of 1 July 2010.

The framework requires the development and implementation of the following components:

- a Community Strategic Plan – developed and maintained with the assistance of a community engagement strategy, and covering a timeframe of at least 10 years;
- a long-term Resourcing Strategy (Financial Plan, Asset Management Strategy and Workforce Management Strategy);
- a four-year Delivery Program (generally aligned to the term of each council);
- a one-year Operational Plan;
- an Annual Report; and
- an ongoing monitoring and review process.

The Delivery Program and Operational Plan have to be reviewed every year. Every four years (after each local government election), each council is required to review its Community Strategic Plan.

Integrated Planning and Reporting (Continued)



For additional information on Integrated Planning and Reporting, see the Division of Local Government website: www.dlg.nsw.gov.au

Coffs Harbour 2030

After a comprehensive program of community engagement activities, the *Coffs Harbour 2030 Plan* was adopted by Council as the city's Community Strategic Plan on 17 December 2009. (For more information about 2030, see: www.coffsharbour.nsw.gov.au)

In line with IPR legislation, Council reviewed the Community Strategic Plan (following the September 2012 local government election) and - after public exhibition - adopted it as part of the suite of IPR documents to guide the organisation from 1 July 2013.

Resourcing Strategy

Council is responsible for a range of activities aimed at achieving objectives identified in the Coffs Harbour 2030 Plan. To support those activities, Council has developed a Resourcing Strategy comprising a Long-Term Financial Plan, an Asset Management Strategy and a Workforce Management Strategy. The Resourcing Strategy can be viewed on Council's website at: www.coffsharbour.nsw.gov.au

The Resourcing Strategy was reviewed and adopted on 13 February 2014 to assist with the development of the 2014/2018 Delivery Program.

Integrated Planning and Reporting (*Continued*)

Delivery Program/Operational Plan

Each year, Council reviews its operations to ensure the organisation remains positioned to respond to the *Coffs Harbour 2030 Plan*. The principal activities that Council has nominated to undertake in its 2013/2017 Delivery Program are individually aligned to 2030 Strategies. It will take many agencies – including the community itself – and time, of course, to turn the 2030 Vision into reality. Council is committed to making a substantial contribution to that process.

The Delivery Program is a four-year blueprint of Council's principal activities – all of the organisation's plans, projects, actions and funding allocations must be directly linked to this program.

The Operational Plan is a subsidiary of the Delivery Program; it has to identify projects and activities – and a detailed budget – that Council will pursue during the financial year.

Annual Report

Council is required to prepare an Annual Report within five months of the end of the financial year, outlining Council's achievements in implementing its Delivery Program. In the year of an ordinary election, the Annual Report must include an outline of achievements in implementing the Community Strategic Plan (*Coffs Harbour 2030*) as well as a State of the Environment Report. The Annual Report must contain Council's audited financial statements and notes and any information required by legislation.

Integrated Planning and Reporting (*Continued*)

The Local Government Act 1993 (Amended 2009) sets out the following:

404 Delivery program

1. A council must have a program (its delivery program) detailing the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.
2. The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in the delivery program in implementing the strategies and achieving the strategic objectives at which the principal activity is directed.
3. The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.
4. A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.
5. The general manager must ensure that regular progress reports are provided to the council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

405 Operational plan

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
3. A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.
4. During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Division of Local Government website (www.dlg.nsw.gov.au).

How to Read the Delivery Program and Operational Plan

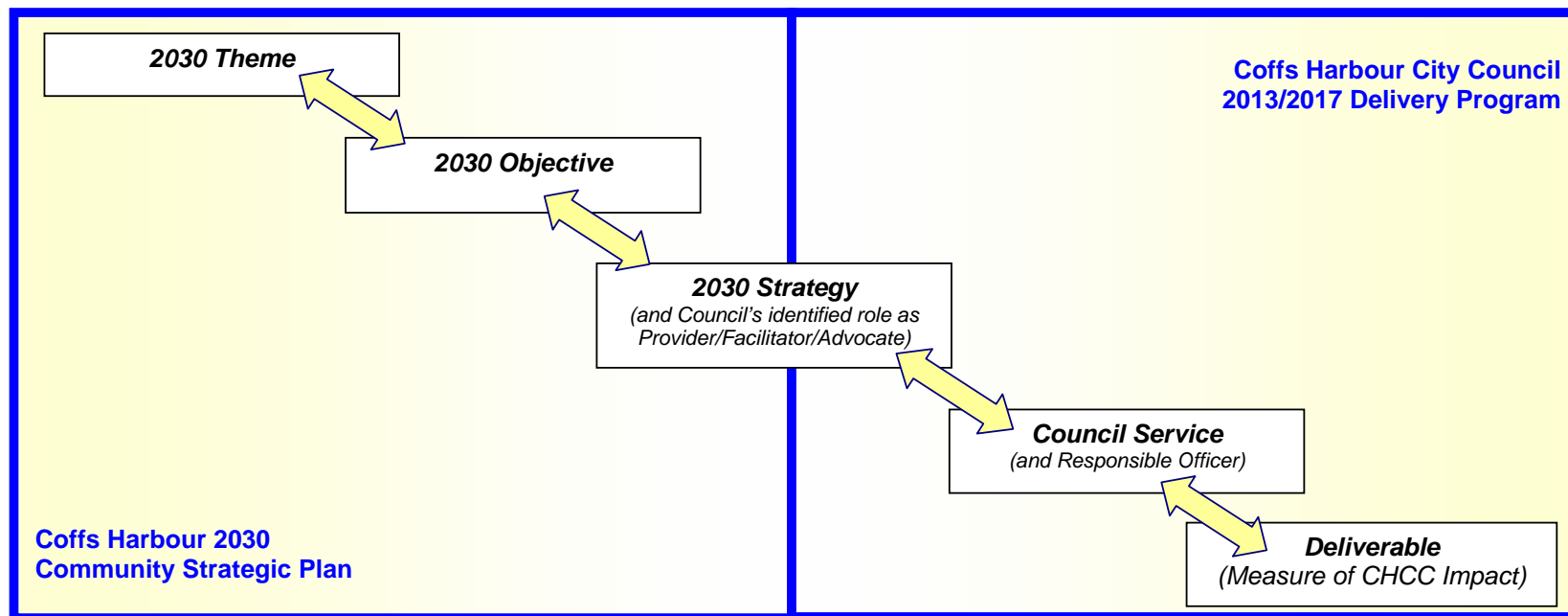
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030 Community Strategic Plan*.

The Operational Plan identifies 41 Services - these are the "principal activities" that Council undertakes to help implement *Coffs Harbour 2030*. The Services encompass all of the projects and ongoing tasks undertaken by Council.

Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Management and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Corporate Information Systems, Governance and Human Resources).

Illustrated simply, the Delivery Program sets out the following:

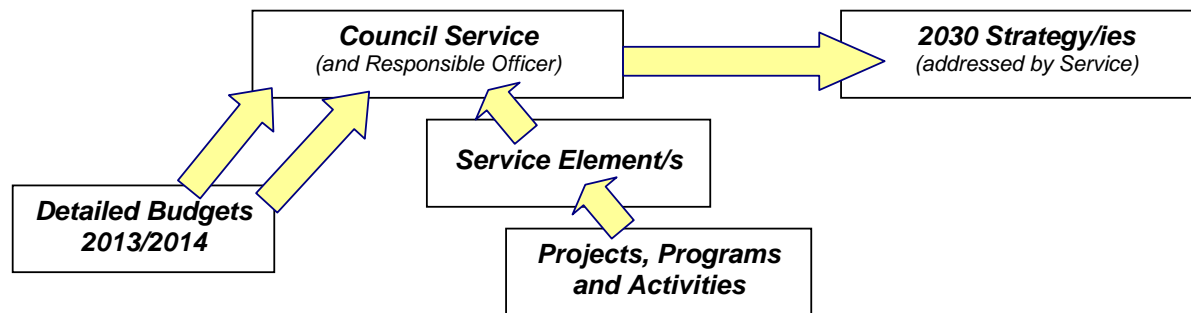


How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is ongoing in nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the flood mitigation works associated with the 2010 rate variation). Each thematic section in the Delivery Program includes an overview of significant projects scheduled to be undertaken during the four-year term of the document.

Operational Plan

The Operational Plan details the activities that Council will undertake in a single financial year. It is structured as follows:



The Operational Plan is set out according to Council Service. Services have subsets called "Elements" which encompass activities within a specific operational area (Environmental Management, for example, has three Elements – Biodiversity Management, Onsite Sewer Management and Sustainability). Activities are identified as "Projects" (where progress is reported in narrative form) or "Metrics" (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan (see *Assessment Framework* on the next page).

The Operational Plan should be read in conjunction with Council's Draft Division Budgets 2014/2018 (see separate document).

How to Read the Delivery Program and Operational Plan (*Continued*)

Quadruple Bottom Line Assessment

Council's entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

In the Operational Plan – to help illustrate the outcome-focused intent of Council activities - Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

Assessment Framework

The Operational Plan identifies all of the projects, programs and activities that Council will undertake during the financial year. Measures have been assigned to each task to enable performance to be monitored according to the different operational needs of individual Services across the organization. In line with IPR legislation, Council provides quarterly exception reporting on the budget in the Operational Plan.

Long-term sustainability indicators have been developed to help measure the achievement of the strategic goals within the *Coffs Harbour 2030 Plan*. These indicators will assist in providing data for the four-yearly, End of Term reporting needs of the Community Strategic Plan.

A range of measures is also in place to help monitor the strategic impact of Council's activities. These form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

Financial Estimates

Draft Division Budgets identify detailed allocations for 2014/2015 and the subsequent three years. For reference, the adopted budget figures for the previous year (2013/2014) are also provided. Budgets can be accessed on Council's website at: www.coffsharbour.nsw.gov.au

Assumptions that inform the 2014/2018 Draft Delivery Program

Community Expectations

Ongoing community engagement - particularly through extensive, recent consultation over Council's service levels review and financial sustainability strategies (see page 19) - has provided guidance on what the community wants for its future and what its priorities are.

Council's Draft 2014-2018 Delivery Program is based on responding to the expectations expressed in these engagement processes.

The Draft 2014-2018 Delivery Program recognises all of the strategies encompassed by the Community Strategic Plan, but focuses specifically on Council's role in helping to implement these strategies as a Provider, Facilitator or Advocate.

Level of Service for Assets (Annual Infrastructure Gap)

Council's annual 'infrastructure gap' (for the General Fund) is approximately \$6.2M. If this infrastructure gap is not addressed, asset service levels will decline as community assets deteriorate.

This annual funding gap has an impact on Council's ability to meet community strategies captured within the Community Strategic Plan.

Addressing the Funding Challenge

The Draft 2014/2018 Delivery Program is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

This level of service requires additional funding (\$6.2M) to eliminate the annual General Fund infrastructure gap.

Council proposes to secure this additional funding through the implementation of a Special Rate Variation (SRV) over a three-year period (commencing 2014/15). The Draft Delivery Program (see page 20) and Division Budgets clearly identify the infrastructure maintenance and renewal programs to be funded by the SRV.

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

Continued next page

Assumptions that inform the 2014/2018 Delivery Program (*Continued*)

Ongoing General Fund Operating Deficit

Modelling of Council's long-term financial position also demonstrates that Council's costs have, and will continue to, increase faster than our revenues (known as an "underlying operating deficit"). To address this issue, Council must generate additional funding (estimated at \$1.8M) per annum.

Council proposes to close this shortfall through other funding options including:

- productivity / efficiency improvements (changing the way services are delivered); and
- new revenue opportunities (e.g. commercialisation of council services).

These options are currently being explored through Council's Transformation to Sustainability (T2S) initiative.

Council's Infrastructure Backlog

Council's preference at the present time is to reduce unfunded borrowing liabilities in the General Fund, which will have a positive impact on its long-term financial sustainability and thereby places Council in a better position to be able to selectively use borrowings for major infrastructure renewal projects. This will have the added advantage of reducing Council's current level of infrastructure backlog.

Community Engagement

The community has a role in helping to set the strategic objectives, program priorities and service levels to be pursued by Council. A comprehensive range of community engagement processes is available to assist the community to participate in Council decision-making and to be informed about Council activities.

Community engagement and/or participation refers to the broad manner in which the views, aspirations and values of the community are communicated to ensure they are effectively able to inform, influence and assist in the decision-making of Council.

True participation involves an active exchange of information and viewpoints between the community and Council.

The range and scope of decisions made by the Council are broad, involving various degrees of complexity and requiring varying levels of expertise and accountability. Effective community engagement improves the decision-making capacity of the Council by:

- Ensuring access to information that is relevant to the issue at hand;
- Providing mechanisms for ensuring the views, values and vision of those likely to be affected by the decision are available to decision-makers;
- Balancing the right of all members of the community to be involved in the decision-making process with the need for this process to be accountable, efficient and fair;
- Ensuring that it is clear that, ultimately, the decision-making authority of the Council rests with the community's elected representatives;
- Providing for increased levels of community participation in decision-making where appropriate.

Council is committed to active engagement processes and to choosing strategies that are appropriate to the business of Council given the nature of its work and the time and resources available. Staff facilitating engagement processes must be guided by the principles contained in Council's Community Engagement policy. These include flexibility and responsiveness, timeliness, transparency, inclusiveness and the principles of social justice.

Different projects, issues or proposals require different levels of community engagement. The level of community participation that is appropriate depends on the level and scale of impact as discussed above, and will be determined having consideration of:

- The urgency of the issue and the time available for deliberation and decision making;
- The availability of resources (including staff, facilitation skills, venues, technology and financial resources);
- The needs of accountability, transparency and equity; and
- The improved decision-making and information flows that might emerge from greater levels of participation.

Council's Community Engagement Policy can be viewed online at: www.coffsharbour.nsw.gov.au

Community Engagement (*Continued*)

Council is committed to involving the community in the development of its strategic and operational plans.

A specific Community Engagement process was initiated in September 2013 to maximise community input into the development of a comprehensive, long-term strategy - including a multiple-year Special Rate Variation - to address Council's resourcing challenge from 2014/2015 onwards (see page 21).

Following their adoption by Council on 10 April 2014, the Draft 2014/2018 Delivery Program, Draft 2014/2015 Operational Plan, Draft Division Budgets 2014/2018 and Draft Fees and Charges 2014/2015 were placed on public exhibition for 28 days (Friday 11 April to Friday 9 May 2014). The draft documents were available to be accessed on Council's website: www.coffsharbour.nsw.gov.au Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted to and in the local media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or via mail.

Council considered all community submissions prior to finalising the 2014/2018 Delivery Program, 2014/2015 Operational Plan, Division Budgets 2014/2018 and Fees and Charges 2014/2015. It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

Public Exhibition of the Draft Delivery Program and Draft Operational Plan

NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2014 to 30 June 2015

Section 405 (3) "A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice."

Section 405 (4) "During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies." (The maps, as displayed, are included on the following pages)

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2014 to 30 June 2015

Section 405 (4) "During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies."

ORDINARY RATE - RESIDENTIAL

The Ordinary Rate - Residential will apply to all rateable land within the Council's area (Map "A") categorised "RESIDENTIAL".

ORDINARY RATE - BUSINESS

The Ordinary Rate - Business will apply to all rateable land within the Council's area (Map "A") categorised "BUSINESS", **EXCEPT** land sub-categorised City Centre Business.

ORDINARY RATE – CITY CENTRE BUSINESS

The Ordinary Rate – City Centre Business will apply to all rateable land, within the City Centre Business Area (being land within the heavy line shown on Map "B") and categorised/sub-categorised "CITY CENTRE BUSINESS".

ORDINARY RATE - FARMLAND

The Ordinary Rate - Farmland will apply to all rateable land within the Council's area (Map "A") categorised "FARMLAND".

SPECIAL RATE - ENVIRONMENTAL LEVY

The Special Rate - Environmental Levy will apply to all rateable land within the Council's area (Map "A").



Coffs Harbour City Council

“A”



Application for Special Variation to General Income 2014/2015 to 2016/2017

Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015).

The Need and Purpose for the Special Rate Variation (The Road to Financial Sustainability)

Council requires additional funding to achieve a sustainable level of service in terms of its infrastructure. To maintain current infrastructure condition and avoid continued deterioration over time, Council must spend an estimated \$6.2M over and above current funds for asset maintenance and renewal per annum.

Modelling of Council's long-term financial position also demonstrates that Council's costs have, and will continue to, increase faster than our revenues (known as an "underlying operating deficit"). To address this issue, Council must generate additional funding (estimated at \$1.8M) per annum.

Therefore, with these short-falls in funding combined, Council has an estimated \$8M gap annually that must be bridged between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – a 'Sustainable Position'.

The proposed SRV is a key element of Council's funding strategy to ensure this Sustainable Position is achieved.

All additional revenue generated by the SRV (above "rate pegging" allowances) will be used to fund additional asset maintenance and renewal works to close the annual shortfall in this expenditure (approximately \$6.2M) to support the delivery of services desired by the community.

The remaining annual funding shortfall (estimated at \$1.8M) will be closed through other funding options including:

- productivity / efficiency improvements (changing the way services are delivered)
- new revenue opportunities (e.g. commercialisation of council services).

These options are currently being explored through Council's Transformation to Sustainability (T2S) initiative.

Allocation of Additional Rate Funds

The proposed SRV will generate additional ordinary rate funds (above rate pegging increases) in the third year of approximately \$6.2M to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed approximate allocation of these additional funds for the first three years across particular asset categories and expenditure.

Application for Special Variation to General Income 2014/2017 (Continued)

Allocation of Additional Rate Funds for Asset Expenditure

	2014/2015	2015/2016	2016/2017
Asset Expenditure	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)
Road Pavements and Surfacing	679,924	1,341,999	2,004,633
Road Maintenance	190,000	390,000	600,000
Other Transport Assets	190,000	390,000	600,000
Building Renewals	480,000	980,000	1,500,000
Building Maintenance	160,000	330,000	500,000
Recreation Services Renewals	260,000	520,000	800,000
Asset Management	60,000	130,000	200,000
Totals	2,019,924	4,081,999	6,204,633

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

Increase in General Income Levels

Year 1 of SRV (2014/2015)

IPART has already approved a state wide 'Rate Pegging' increase of 2.30% for 2014/2015. On top of this, Council is seeking a further 5.60% increase in 'General Income' (income from ordinary and special rates) for 2014/2015: a total increase of **7.90%**. Should Council be successful with the proposed SRV – the Draft 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' for 2014/2015.

Year 2 of SRV (2015/2016)

Council in Year 2 of the SRV is seeking an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes an assumed rate pegging increase of 3% for 2015/2016.

Year 3 of SRV (2016/2017)

Council in Year 3 of the SRV is seeking an increase of **7.75%** in 'General Income' (income from ordinary and special rates) for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

It is anticipated that IPART will make a determination on Council's application by mid-June 2014.

Application for Special Variation to General Income 2014/2017 (*Continued*)

The Consultation Process

Council's 2013/2017 Delivery Program and 2013/2023 Resourcing Strategy foreshadowed the development of a multi-faceted approach to address the critical issue of Council's financial sustainability in trying to deliver services to the community.

Council's options to address the \$8M 'financial sustainability gap' - comprising a \$6.2M shortfall in funding for infrastructure repair and renewal (if service levels are to be maintained) and on-going General Fund operating deficits of approximately \$1.8M - were identified in the 2013/2023 Resourcing Strategy as being:

- Productivity improvements (changing the way services are delivered)
- New revenue opportunities (e.g. commercialisation of council services)
- Reductions in current levels of service delivery
- Additional rate income

The Resourcing Strategy also identified a number of actions (detailed below) to be taken in order to pursue these options which included community engagement processes to seek feedback on two fundamental questions:

1. What are our (the community's) service delivery priorities?
2. What are we (the community) willing to pay to enable these to be delivered?

ACTION 1: Develop and implement a 'continuous improvement program' to work up, determine acceptance or otherwise, and monitor implementation of 'Opportunities for Improvement'.

This 'continuous improvement program' was actioned by Council at its meeting of 14 November 2013 in approving 'Stage 1' of the 'Transformation to Sustainability' project.

ACTIONS 2 & 3: Refinement of 'minimum' option of Council's service delivery model, where \$6M is cut from existing budgets in order to address Council's sustainability challenge, with a focus on clear service level descriptions for each service and finalisation of interactive program modelling that demonstrates the relationship between service levels and rate revenue.

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process'. The objective of this engagement strategy was to seek community feedback on preferred levels of service and proposed funding solutions to meet those service levels.

Application for Special Variation to General Income 2014/2017 (*Continued*)

The Consultation Process (*Continued*)

Community engagement was undertaken in a two-phase process with the first phase assessing preferred levels of service and a willingness to pay more rates via submissions made through Council's 'Budget Allocator' survey.

The 'Budget Allocator' tool was utilised to gather community feedback on all services funded by the general ordinary rate. The 'Budget Allocator' enabled the community to understand the cost (\$) of service delivery, including the impact on the average residential rate, allowing participants to balance their service priorities against what they were willing to pay for them.

The 'Budget Allocator' was made available to the open public through Council's website from 8 to 29 of October 2013. Council promoted the availability of this 'engagement tool' through a number local media channels including newspaper and radio advertisements. Council staff also attended a market stall in the CBD to explain the survey 'face-to-face' as well as encouraging people at the market to participate in the survey process.

In addition to the 'open' version of the Budget Allocator, the survey tool was applied to a new, randomly-selected online reference group. To form the group, Council engaged Jetty Research (an independent marketing research agency) to recruit 500 people who were representative of the local government area in terms of age and where they live. This 'community reference panel' was recruited to provide Council with added confidence (statistical validity) that the feedback received using the same 'engagement tool' was representative of the community as a whole.

The outcomes of this engagement process were included in a report to Council of 28 November 2013.

ACTIONS 4, 5 & 6: Develop a community engagement strategy regarding the sustainability challenges Council faces and the need to have the 'right debate' about service levels and rate revenue and finalise a Resourcing Strategy that sets out proposed changes to service levels and proposed rate increases.

The second phase of the engagement process sought community feedback on proposed steps to be taken by Council to adopt a financially sustainable position, including the proposal for a SRV and further funding options to close the remainder of the funding gap.

Council in this phase engaged the community through various media releases, a mail-out to all ratepayers (approx. 26,500 letters), e-newsletters, two information stalls (Growers Market and Harbour-side Market) and Council's page in The Coffs Coast Advocate – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

Application for Special Variation to General Income 2014/2017 (Continued)

The Consultation Process (Continued)

The survey (which was made available in both online and hard copy formats) also allowed participants to add additional comments in regards to their survey response. The survey had a simple approach, asking the Community if they would support Council applying for a rate increase over the next three years to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

The survey was open for nearly seven weeks from the 9 December 2013 to 24 January 2014.

In addition to the 'open public' survey, Council again separately engaged the 'community reference panel' with the same survey.

The outcomes of this engagement process were included in a report to Council of 13 February 2014.

Impact on Residential Ratepayers

Year 1 of SRV (2014/2015)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

Year 2 of SRV (2015/2016)

With a 8.14% increase in 'General Income' for 2015/2016, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$167.83** per annum (or \$3.23 per week), which is a **5.2%** increase from 2014/2015.

Year 3 of SRV (2016/2017)

With a 7.75% increase in 'General Income' for 2016/2017, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$171.35** per annum (or \$3.30 per week), which is a **5.0%** increase from 2015/2016.

The following table shows the impact on the total rates and charges payable for the 'average' residential property over the next 3-years if the SRV is approved by IPART.

Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Residential Rate Impacts for the 'Average' Residential Property (based on a land valuation of \$183,700)

Rates & Charges	CURRENT	Year 1			Year 2			Year 3			3 Year Compound Increase from 2013/14	
	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		2016/17	Increase Year 3		(\$)	%
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	%
Residential Ordinary Rate	930.65	1,006.03	75.38	8.1%	1,089.67	83.64	8.3%	1,175.81	86.14	7.9%	245.16	26.3%
Environmental Levy	38.31	39.22	0.91	2.4%	40.41	1.19	3.0%	41.62	1.21	3.0%	3.31	8.6%
Sewer, Water, Waste & Stormwater Charges	2,118.50	2,197.50	79.00	3.7%	2,280.50	83.00	3.8%	2,364.50	84.00	3.7%	246.00	11.6%
Totals	3,087.46	3,242.75	155.29	5.0%	3,410.58	167.83	5.2%	3,581.93	171.35	5.0%	494.47	16.0%
Increase per Week (\$)			2.99			3.23			3.30		9.51	

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.
 The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.
 Water charges include 250 KL of water usage for a year.

Impact on Non-Residential Ratepayers

The following table shows the impact on 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property over the next 3-years if the SRV is approved by IPART.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$412,100
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$411,550
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$663,000

Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property

Ordinary Rate <u>ONLY</u>	CURRENT	Year 1		Year 2			Year 3			3 Year Compound Increases from 2013/14		
	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		2016/17	Increase Year 3		(\$)	%
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	%
Average Farmland Property	1,708.53	1,846.57	138.04	8.1%	2,000.01	153.44	8.3%	2,158.44	158.43	7.9%	449.91	26.3%
Average Business Property	3,264.62	3,528.41	263.79	8.1%	3,821.68	293.27	8.3%	4,123.85	302.17	7.9%	859.23	26.3%
Average Business - City Centre Property	7,251.96	7,838.98	587.02	8.1%	8,490.05	651.07	8.3%	9,161.67	671.62	7.9%	1,909.71	26.3%

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

More Information

For more information on the proposed SRV please refer to Council's 'Road to Financial Sustainability' area on our website at: www.coffsharbour.nsw.gov.au/financialsustainability

Impacts on Ratepayers if the Special Rate Variation is Not Approved

Should Council not be successful with the proposed Special Rate Variation (SRV) – being a permanent multiple year increase over a 3-year period (commencing 2014/2015) - the Draft 2014/2015 Operational Plan allows for the implementation of a 2.3% increase in 'General Income' (income from ordinary and special rates), announced for 2014/2015 by the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

The impacts of this scenario on ratepayers are detailed on page 20 of the Draft 2014/2015 Operational Plan.

Council Activities Funded by Levies and Rate Variations

Environmental Levy for 2014/2015

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.71% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The program of environmental works to be funded from the Environmental Levy for 2014/2015 is detailed in the following table.

ENVIRONMENTAL LEVY PROJECTS 2014/2015	AMOUNT (\$)
Conservation & Sustainable Management of Biodiversity	215,270
Bush Regeneration	207,618
Environmental Weeds	106,090
Environmental Levy Coordination	64,059
Boambee Beach Revegetation Project	36,400
Botanic Garden Education Program	16,000
Coffs Ambassadors Interpretive Tours	42,482
Coffs Coast Sustainable Living Festival	30,000
Coffs Harbour Community Seed bank Network	9,982
Culturally Significant Landscapes of the CH LGA	35,000
Developing and Fostering a Sustainable Environment and Community through a Biodiverse Community Garden	13,000
Diggers Head and Sapphire Beach Path Upgrades	32,250
Green Schools Sustainability Fund	51,616
Impacts on Fresh Water Systems	2,000
Koala / Wildlife Corridor Bakker Drive Res Stage 2	6,750
Marine Estate Agents - SIMP School Environment Awards	5,265
Orara River Rehabilitation Project	180,000
Remote Camera Surveys for Medium-sized Ground Mammals of CH Hinterland - gap surveys	12,000
Supporting Community Action in the Coffs Harbour LGA	155,000
The Restoration of Grey-headed Flying Fox Maternity Camps in CH LGA	30,000
Wildlife Support	8,800
Woolgoolga Beach Rehabilitation Project	10,000
Yarrowarra Giriin Team - Bush Regeneration	19,671
Matching Grant funds Allowance	5,118
TOTAL 2014/2015 Allocation	1,294,371

Continued next page

Council Activities Funded by Levies and Rate Variations *(Continued)*

ENVIRONMENTAL LEVY PROJECTS 2014/2015 <i>(Continued)</i>	AMOUNT (\$)
Schedule of Funding Sources	
Environmental Rate Levy	1,130,634
Water fund contribution	50,000
EL Reserve	103,737
Interest	10,000
TOTAL FUNDS	1,294,371

Council Activities Funded by Levies and Rate Variations (*Continued*)

▪ Community Facilities Program (2006)

In response to community demands, Council developed a \$21.5M schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council secured Government approval for a 9.56% rate variation to assist in funding the program.

The original schedule of works is mostly completed and has been reported in Council's Annual Reports (a condition of approval). Work is continuing on the City Parks project following changes to the initial brief.

Through the Community Facilities Program, the rate variation revenue has subsequently assisted in funding the following projects:

- Richardson Park drainage upgrade;
- Fitzroy Oval lighting installation;
- Harbour Drive Museum redevelopment;
- Woolgoolga netball courts upgrade;
- Jetty Foreshores Revitalisation;
- Public Amenities upgrade program; and
- Community Infrastructure Grants

Public Amenities Draft Upgrade Program 2014/2015 – 2017/2018

Council has an annual allocation of \$300,000 and has identified the following priority projects

- Diggers Beach – New Facility and Sewer Connection to replace existing
- Ocean Parade, Macauleys – New Facility to replace existing
- Brelsford Park - New Facility to replace existing
- Park Beach – substantial refurbishment of existing facility
- Hills Beach Norman Hill Drive Korora – substantial refurbishment of existing facility

The works program will be finalised pending further consultation with the Coffs Coast Regional Park and in conjunction with the Regional Park Master plan when adopted.

Council Activities Funded by Levies and Rate Variations (Continued)

- **Priority Infrastructure and Economic Development (2008)**

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects. This variation continues to be a main funding source for Council's bridge replacement and maintenance program and economic development projects and events. Council has been required to report in its annual report (for the years 2008/09 to 2012/2013) information on the total income received, expenditure per project/program and outcomes achieved.

PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018 (Funded from 2008 Rate Variation)				
Project	Estimate	Estimate	Estimate	Estimate
	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)
Major Repairs Timber Bridges	21,583	89,998	88,498	87,083
Investigations		55,000	75,000	45,000
Ferrets Bridge			180,000	
Herds Bridge		60,000		
Puhos Bridge		90,000		
Condons Bridge		230,000		
Williams Bridge		40,000		
Powiks Bridge	210,000			
Rhodes Bridge			180,000	
Corfes No. 2			120,000	
Moleton Bridge No. 3		155,000		
Keoghs Bridge		130,000		
North Bonville Bridge			130,000	
Kellets Bridge	610,000			
Wedds Bridge			85,000	
Bardens Bridge				270,000
Taylors Bridge				220,000
Schooners Bridge				160,000
Wades Bridge				85,000
TOTALS	841,583	849,998	858,498	867,083
RATE VARIATION REVENUE	841,583	849,998	858,498	867,083

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

Council Activities Funded by Levies and Rate Variations *(Continued)*

- Priority Infrastructure and Economic Development (2008) *(Continued)*

ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018 <i>(Funded from 2008 Rate Variation)</i>				
Project	Estimate	Estimate	Estimate	Estimate
	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)
Marketing & Event Promotion	165,035	169,987	175,086	180,339
TOTALS	165,035	169,987	175,086	180,339
RATE VARIATION REVENUE	165,035	169,987	175,086	180,339

Council Activities Funded by Levies and Rate Variations (*Continued*)

▪ Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/2011, to fund flood mitigation and drainage works.

It is a condition of approval that Council clearly reports in its annual report (for the period 2010/2011 to 2020/2021) information on the total income received, expenditure per project/program and outcomes achieved.

Funding for the program is augmented by the Stormwater Management Charge levied by Council and some grant funding.

Full Drainage / Flood Works Program (2014/2015 - 2017/2018)			
Year	Project/Road	Comment / Description	Project Estimate (\$)
2014/2015	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	950,000
2014/2015	Park Beach local drainage improvements	Drainage works	100,000
2014/2015	Loaders Lane	Levy bank works	150,000
2014/2015	Marcia St/ Pacific Hwy	Drainage improvements	200,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	200,000
2014/2015	Middle Creek	Creek Widening Works	400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	20,000
2014/2015	Urban & Non-Urban Drainage Works	Various Projects	350,000
Totals for 2014/2015			2,370,000
Year	Project/Road	Comment / Description	Project Estimate (\$)
2015/2016	Flood Detention Basin	Construction of flood detention basin (Upper Shephards Lane)	3,000,000
2015/2016	Park Beach Trunk Drainage - Stage 2	Provision of additional trunk drainage	300,000
2015/2016	CBD Drainage – Stage 2	Augmentation CBD Drainage to reduce flooding risk - Stage 2	100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	50,000
2015/2016	Urban & Non-Urban Drainage Works	Various Projects	300,000
Totals for 2015/2016			3,800,000

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Council Activities Funded by Levies and Rate Variations (Continued)

- Flood Mitigation and Drainage Works (2010) (Continued)

Full Drainage / Flood Works Program (2014/2015 - 2017/2018)			
Year	Project/Road	Comment / Description	Project Estimate (\$)
2016/2017	North Boambee Valley	Detention basin design	200,000
2016/2017	Park Beach Trunk Drainage - Stage 3	Provision of additional trunk drainage	1,500,000
2016/2017	Investigation & Design	Drainage Improvements - Investigation & Design	100,00
2016/2017	Creek Clearing & Drainage Works	Maintenance Works	50,000
2016/2017	Urban & Non-Urban Drainage Works	Various Projects	300,000
Totals for 2016/2017			2,150,000
Year	Project/Road	Comment / Description	Project Estimate (\$)
2017/2018	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2017/2018	Newports Creek	Detention basin construction	3,000,000
2017/2018	Creek Clearing & Drainage Works	Maintenance Works	50,000
2017/2018	Urban & Non-Urban Drainage Works	Various Projects	100,000
Totals for 2017/2018			3,200,000

Council Activities Funded by Levies and Rate Variations (*Continued*)

▪ Business City Centre Special Rate Extension (2012)

Council initiated a City Centre revitalisation program in 2000/2001, funded by a twelve-year City Centre Special Rate (referred to as the CBD Special Rate). In June 2012, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to continue the CBD special rate in 2012/2013 to allow work to be carried out to support an application for a further ten-year extension of the Special Rate Variation.

The approval was subject to the following conditions:

Council reports in its Annual Report for the rating year of 2012/2013 on:

1. Expenditure on the development of the City Centre Masterplan; and the traffic flow works listed in IPART's determination; and
2. The outcomes achieved as a result of the special variation.

In relation to approval condition 1 above the following information was reported:

- Total rate revenue from the CBD Special Rate for 2012/2013 was \$668,900.
- Total expenditure on the development of the City Centre Masterplan for 2012/2013 was \$241,802.
- Total expenditure on CBD traffic flow works (Harbour Drive / Gordon Street intersection) for 2012/2013 was \$12,850.
- The remaining CBD Special Rate funds for 2012/2013 (\$414,248) have been revoted and are to be used for future major capital works associated with the intersection upgrade of Harbour Drive and Gordon Streets. These works have not yet commenced due to a pending development application from a large shopping centre, which is likely to have an impact on the scope of the upgrade works.

In relation to approval condition 2 above the following outcomes have been achieved:

Development of the City Centre Masterplan - The City Centre Masterplan maps the future for our City Centre. The Plan contains a number of strategies and projects that support key priorities previously identified through the Masterplan community consultation process. These key priorities include a focus on revitalising the City Centre to stimulate economic activity. The adopted City Centre Masterplan can be viewed at www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf

The City Centre Masterplan contains a ten-year City Centre works program which formed the basis of Council's approved 2013/2014 Special Rate Variation. This extension of CBD Special Rate for a further ten-year period provides the necessary funding for this works program.

Council Activities Funded by Levies and Rate Variations (*Continued*)

▪ Business City Centre Special Rate Extension (2013/14 – 2022/23)

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further 10-year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre works program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

1. The council uses the additional income for the purposes of funding the program of city centre capital works, including improving city streetscapes and upgrading car parking and pedestrian and traffic flows.
2. The council reports in its annual report for each rating year over the period from 2013/2014 to 2022/2023 on:
 - a) The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART's Determination; and
 - b) The outcomes achieved as a result of the special variation.
3. The council reports to the Division of Local Government, Department of Premier and Cabinet, by 30 November each year on its compliance with these conditions for each rating year over the period from 2013/2014 to 2022/2023.

Council Activities Funded by Levies and Rate Variations (Continued)

Levies and Special Rate Variations (Continued)

Business City Centre Special Rate Extension (2013/14 – 2022/23) (Continued)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	TOTAL
Description of Works	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	TOTAL
Marketing & Activation Expenditure	135,000	118,450	122,004	125,664	129,434	133,317	137,316	141,436	145,679	150,049	1,338,349
Repaving City Square	200,000										200,000
City Square Upgrade - Awning, Lighting & Landscaping	1,000,000										1,000,000
City Square Amphitheatre	250,000										250,000
Duke Street Road Extension	300,000										300,000
CBD Signage	175,000										175,000
CBD Light Show, Decorative Lighting, CCTV	300,000										300,000
CBD Street Furniture	100,000										100,000
CBD Landscaping	100,000										100,000
CBD Lighting	50,000	50,000	50,000								150,000
Park Avenue Artist Lane		100,000									100,000
Contribution to Riding Lane Toilet upgrade		150,000									150,000
Castle Street Car Park - Upgrade (painting & signage)		150,000									150,000
Park Avenue Car Park - Upgrade (painting & signage)		75,000	50,000								125,000
Relocate City Square Shade Sail to Park Avenue	150,000										150,000
Install Shade Sails to Vernon Street		150,000									150,000
West High Street Sail		150,000									150,000
Harbour Drive Sail		150,000									150,000
Moonee Street Sail		150,000									150,000
Moonee Street Entry Statement		30,000									30,000
Activation Expenditure (capital equipment)	150,000										150,000
Park Avenue Upgrade and Landscaping			600,000								600,000
Works Contingency	200,000	100,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	390,000
Borrowing Costs (Principal & Interest)	180,000	240,000	461,126	574,566	615,127	597,236	638,477	621,286	663,253	1,018,375	5,609,446
TOTAL EXPENDITURE	3,290,000	1,613,450	1,303,130	710,230	754,561	740,553	785,793	772,722	818,932	1,178,424	11,967,795
CBD Special Rate Variation	(691,640)	(712,390)	(733,760)	(755,770)	(778,443)	(801,796)	(825,850)	(850,626)	(876,145)	(902,429)	(7,928,849)
Loan Drawdown	(4,000,000)	0	0	0	0	0	0	0	0	0	(4,000,000)
TOTAL INCOME	(4,691,640)	(712,390)	(733,760)	(755,770)	(778,443)	(801,796)	(825,850)	(850,626)	(876,145)	(902,429)	(11,928,849)
FUNDING DEFICIT / (SURPLUS)	(1,401,640)	901,060	569,370	(45,540)	(23,882)	(61,243)	(40,057)	(77,904)	(57,213)	275,995	38,946
Transfer to CBD Masterplan Reserve	1,401,640			45,540	23,882	61,243	40,057	77,904	57,213		
Transfer from CBD Masterplan Reserve		(901,060)	(569,370)							(275,995)	
PROJECTED BUDGET RESULT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Please note the CBD Masterplan Works Program was initiated in 2013/2014. Works from that year that have not yet commenced or been completed will carry forward to future years.

2014/2018 Financial Estimates

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the Draft 2014/2015 Budget. . A review of the estimates for each fund reveals as follows:

General Fund

The draft four year financial estimates for Council's General Fund project the following results:

Year	Financial Estimate (\$)
2014/2015	1,557
2015/2016	1,301,586
2016/2017	1,933,364
2017/2018	1,709,766

Surplus
Surplus
Surplus
Surplus

Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years.

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

Council's revenues are not meeting appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works. The proposed Special Rate Variation for 2014/2015 is an important element of the funding solution to address Council's annual infrastructure renewal gap to ensure community expectations on service delivery are met.

Council's Transformation to Sustainability (T2S) Project has been included in the Financial Estimates through the Budget Program 015 "Financial Sustainability". Preliminary projections of the likely total investment and savings for each year are detailed in the Program.

Year	T2S Investment (\$)	T2S Savings (\$)
2014/2015	1,000,000	1,500,000
2015/2016	500,000	2,500,000
2016/2017	200,000	3,200,000
2017/2018	-	3,200,000

It is important to recognise that these projections are estimates only and do not in any way pre-empt the recommendations of the final T2S report or the adoption of specific initiatives by Council. The consultant's report is due to be tabled for Council consideration before the end of the current financial year.

2014/2018 Financial Estimates (Continued)

Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300-Million. These works have been essential to maintain the viability of our City. Work is progressing on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

This unprecedented program has been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221-Million borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. This has been achieved by using the cash reserves of each fund to meet annual budgeted deficits.

The Draft Delivery Program provides for the deficits in the Sewerage Fund to decrease from 2014/2015 to 2015/2016 and then move into surplus. The Draft Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

Year	Water (\$)		Sewerage (\$)	
2014/2015	(3,237,535)	(Deficit)	(2,536,225)	(Deficit)
2015/2016	(1,690,568)	(Deficit)	(1,904,125)	(Deficit)
2016/2017	(934,938)	(Deficit)	1,950,280	Surplus
2017/2018	(392,641)	(Deficit)	2,695,448	Surplus

The decrease in deficits is achieved primarily due to reducing loan repayments but also due to growth in assessments, increased developer contributions, and annual rates and charges increases.

The viability of both funds is assured in future years.

2014/2018 Financial Estimates *(Continued)*

Proposed Loan Borrowings for 2014/2015

It is anticipated that the following new loans will be drawn in 2014/2015 to fund works as listed.

Borrowings will be sourced through quotations received from major lenders and will be secured by mortgage over Council funds.

Fund	Works	2014/2015 (\$)
General	Open Space Land Acquisition	2,500,000
General	Commencement of Jetty Foreshores Revitalisation Project	2,200,000
TOTAL BORROWINGS		4,700,000

Please Note: The loan borrowing for the Open Space Land Acquisition may not be required if Section 94 funds become available for this acquisition.

Division Budgets

The full Draft Division Budgets 2014/2018 can be accessed online at www.coffsharbour.nsw.gov.au

Printed copies are available in binders - with copies of the full suite of IPR documents – at Council's administrative centre, at the branches of the library at Coffs Harbour, Woolgoolga and Toormina, and at display locations (see page 7) during the public exhibition period.

Learning and Prospering – (Director - Community Development)

THEME: LEARNING AND PROSPERING - We are a prosperous and learning community			
OBJECTIVE: LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry			
STRATEGY: LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Food Futures	Report on the outcomes of the Food Futures Network	Manager - Economic Development
Economic Development (S07)	Growers Market	Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses.(Number of stallholders./ Number of attendees / Number and type of Community and Food Industry education programs implemented)	Manager - Economic Development
Economic Development (S07)	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Manager - Economic Development
Economic Development (S07)	Co-working and Enterprise Facilitation	Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)	Manager - Economic Development
Economic Development (S07)	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Manager - Economic Development
Economic Development (S07)	Health Network	Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)	Manager - Economic Development

Economic Development (S07)	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	Manager - Economic Development
Tourism (S23)	Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	Manager - Coffs Coast Tourism Marketing
Tourism (S23)	Overnight Visitation.	National Visitor Survey figures - Overnight Visitation.	Manager - Coffs Coast Tourism Marketing
Tourism (S23)	Direct economic impact	National Visitor Survey figures - direct economic impact	Manager - Coffs Coast Tourism Marketing
Tourism (S23)	Tourism-related jobs	Number of tourism-related jobs	Manager - Coffs Coast Tourism Marketing
STRATEGY: LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	e-Subscribers	Report on the number of E-newsletter, social media subscribers	Manager - Economic Development
Tourism (S23)	NRN	Secondary alignment – no reporting necessary	
STRATEGY: LP1.3 Support innovation and leadership in sustainable business practices			CHCC Role: Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Event Management (S10)	Events	Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Coordinator Events and Local Sport

Event Management (S10)	Buskers Festival	Report on development and staging of Buskers Festival	Coordinator Events and Local Sport
Tourism (S23)	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Manager - Coffs Coast Tourism Marketing

OBJECTIVE: LP2 We have a strong and diverse economy			
STRATEGY: LP2.1 Maximise opportunities for workforce participation			CHCC Role: Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Manager - Economic Development
Tourism (S23)	Overnight Visitation; Direct Economic Impact; Tourism-related jobs	See LP1.1	Manager - Coffs Coast Tourism Marketing
STRATEGY: LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Love Our City	See PL1.6	Manager - Economic Development
Sustainable Planning (S14)	Placemaking	See PL1.6	Manager - Sustainable Planning
STRATEGY: LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Love Our City	See PL1.6	Manager - Economic Development

OBJECTIVE: LP3 Our city centre is a place where people can live, work and play			
STRATEGY: LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Sustainable Planning (S14)	Urban balance; House / Land Monitor Statistics; DCP - Residential Lands Control Review	See PL1.3	Manager - Sustainable Planning
STRATEGY: LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Manager - Economic Development
Design (S30)	City Centre Prosperity Plan - Infrastructure planning and design	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works	Executive Manager - Engineering Services

OBJECTIVE: LP4 We are recognised as a model of sustainable living			
STRATEGY: LP4.1 Promote Sustainability programs and policies			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Corporate Sustainability Program	Report on actions within the corporate sustainability program in the Sustainability Plan	Manager - Environmental Services
Environmental Management (S09)	Sustainability Dissemination	Report on local and regional sustainability information dissemination	Manager - Environmental Services

OBJECTIVE: LP5 We share the aspirations, knowledge, skills and history of all in our community			
STRATEGY: LP5.1 Promote and support a culture of lifelong learning			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Library (S15)	Library	Implement library strategic plan	Manager Library Services
Library (S15)	Library Resources	Develop library collections to meet community needs	Manager Library Services
Library (S15)	Community Learning	Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers	Manager Library Services
Library (S15)	Membership	% of members against population. (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Turnover	Turnover of stock (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Collection	Age of collection (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Items per capita	Items per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Circulation	Circulation per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
Library (S15)	Items acquired	# of items acquired during the period	Manager Library Services

Library (S15)	Items discarded	# of items discarded during the period	Manager Library Services
Library (S15)	Programs and Events sessions	# of programs and events in period (incl. storytime)	Manager Library Services
Library (S15)	Programs and Events attendance	Total attendance at programs and events in period (incl. storytime)	Manager Library Services
Library (S15)	Visitation Online	Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	Manager Library Services
Library (S15)	Radio Frequency Identification (RFID) system	Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers.	Manager Library Services
Library (S15)	Review Library Strategic Plan	Review and update the Library Strategic Plan	Manager Library Services
STRATEGY: LP5.2 Facilitate and promote shared learning across generational and cultural groups			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Community Services Manager
Community Services (S03)	Shared Learning Participation	Report on participation trends for shared learning activities	Community Services Manager
Community Services (S03)	Cultural Growth and Celebration	See LC4.2	Community Services Manager
Parks and Facilities (S17)	Gardens students	See LE1.3	Manager - Recreational Services

OBJECTIVE: LP6 Our education systems link strongly to the community and business			
STRATEGY: LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Education and Skills	Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)	Manager - Economic Development
STRATEGY: LP6.2 Support the provision of vocational education related to future need			CHCC Role: Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Education and Skills	See LP6.1	Manager - Economic Development
STRATEGY: LP6.3 Increase access to educational opportunities for all			CHCC Role: Advocate
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Education and Skills	See LP6.1	Manager - Economic Development

Learning and Prospering – Projects 2015/2016 to 2017/2018

Service	2015/16	2016/17	2017/18
Library		Review Library Strategic Plan	

Looking after our Community – (Director – Community Development)

THEME: LOOKING AFTER OUR COMMUNITY - Our Community is healthy, informed and engaged			
OBJECTIVE: LC1 Coffs Harbour is a strong, safe and adaptable community			
STRATEGY: LC1.1 Build pride and identity in Coffs Harbour as a community and a place			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
City Image - Cleaning (S02)	Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets	Executive Manager Operations
City Image - Cleaning (S02)	Satisfaction with cleanliness of public toilets	Level of satisfaction with cleanliness of public toilets	Executive Manager Operations
Community Services (S03)	Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and annual survey)	Community Services Manager
Parks and Facilities (S17)	Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Corporate Planner
Parks and Facilities (S17)	Gardens visitor growth	Percentage change in the number of visitors to the Botanic Gardens from the same period last year	Manager - Recreational Services
Parks and Facilities (S17)	Street tree planting	Street tree planting schedule implemented as per annual program	Manager - Recreational Services
Economic Development (S07)	Love Our City; Place Making	See PL1.6	Manager - Economic Development
Event Management (S10)	Events	See LP1.3	Coordinator Events

STRATEGY: LC1.2 Develop community resilience, disaster preparedness and response mechanisms			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Flooding and Coastal Management (S11)	Managing Coastal Erosion at Campbells Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Environment and Coastal Engineer
STRATEGY: LC1.3 Promote a safe community			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Community safety	Community perception of safety (2030 indicator - annual survey)	Community Services Manager
Community Services (S03)	Rate of offences per population (Crimes against the person and Crimes against property)	Rate of offences per population (Crimes against the person and Crimes against property)	Community Services Manager
Compliance (S04)	Pool Response	Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	Manager - Building Services
Compliance (S04)	Rangers Response	Rangers compliance - aggregated KPIs: % of complaints responded to within timeframe (target 85%)	Manager - Building Services

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Environmental Management (S09)	Onsite Sewage System Compliance; Onsite Sewage System Inspections	See LE4.2	Manager - Environmental Services
Health (S13)	Food Authority Standard inspections	% of Premises Inspection program implemented against Food Authority Standard	Manager - Environmental Services
Lifeguard Services (S16)	Student participation	Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).	Manager - Environmental Services
Lifeguard Services (S16)	Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Manager - Environmental Services
Compliance (S04)	Awning Response	Establish an awning inspection register	Manager - Building Services
Compliance (S04)	Development Complaint response	Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days	Manager - Building Services
STRATEGY: LC1.4 Promote a caring, inclusive and cohesive community			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Community Event Participation	Report on participation trends for community events	Community Services Manager
Community Services (S03)	Aboriginal Activities	Details of programs which target Aboriginal communities.	Community Services Manager

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Community Services (S03)	CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)	Community Services Manager
Community Services (S03)	Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Community Services Manager
Community Services (S03)	Community Inclusiveness and Pride	See LC1.4	Community Services Manager
Digital e-leadership (S31)	Coffs Connect Reach	% of active Community Organisations	Chief Information Officer
Digital e-leadership (S31)	Coffs Connect Events	Increase in the number of community event listings for period	Chief Information Officer
Digital e-leadership (S31)	Coffs Connect Visitors	Number of unique visitors to site	Chief Information Officer
Digital e-leadership (S31)	Coffs Connect Users	Number of Coffs Connect users	Chief Information Officer
STRATEGY: LC1.5 Support the vulnerable and disadvantaged			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Programs for the vulnerable and disadvantaged	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	Community Services Manager
Community Services (S03)	Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Community Services Manager

STRATEGY: LC1.6 Promote opportunities for all to fulfil their potential			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Programs for the vulnerable and disadvantaged; Grants	See LC1.5	Community Services Manager
Event Management (S10)	Events	See LP1.3	Coordinator Events and Local Sport

OBJECTIVE: LC2 We lead healthy lives			
STRATEGY: LC2.1 Promote healthy living			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Sewer (S20)	Sewer - Licence compliance	% of tests complying with EPA licences	Executive Manager Operations
Water (S25)	Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Executive Manager Operations
STRATEGY: LC2.2 Seek to provide a full range of quality health care services for all			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Health Network	See LP1.1	Manager - Economic Development

OBJECTIVE: LC3 We have strong civic leadership and governance			
STRATEGY: LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Customer Service (S05)	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Executive Manager - Finance
Property (S18)	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Property Manager
Airport (S26)	Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager - Airport
Corporate Planning (S29)	Integrated Planning and Reporting	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
Corporate Planning (S29)	2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Corporate Planner
Environmental Laboratory (S32)	Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager - Environmental Laboratory
Environmental Laboratory (S32)	Customer Satisfaction	Report on outcome of annual customer survey	Manager - Environmental Laboratory
Environmental Laboratory (S32)	NATA audits	Report on progress of preparation and finalisation of NATA audits	Manager - Environmental Laboratory

Finance (S33)	Developer Contributions	Manage processes related to the annual Developer Contributions Program	Executive Manager - Finance
Finance (S33)	Grants Management	Manage the grants system processing	Executive Manager - Finance
Governance (S34)	Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Manager - Governance Services
Holiday Parks (S35)	Business Development	Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park	Manager - Holiday Parks and Reserves
Holiday Parks (S35)	Reserve Development	Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	Manager - Holiday Parks and Reserves
Plant and Fleet Management (S38)	Plant Savings	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.	Executive Manager - Finance
Strategic Asset Planning (S40)	Condition assessments	Asset condition assessments carried out in accordance with programs	Manager - Strategic Asset Planning
Customer Service (S05)	ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Executive Manager - Finance
Customer Service (S05)	Online transactions	% of payment of transactions through an online channel (to total transactions)	Executive Manager - Finance
Customer Service (S05)	Counter activity	Cost per counter transaction (Service requests, form lodgement, payments and enquiries)	Executive Manager - Finance
Customer Service (S05)	Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Executive Manager - Finance

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Customer Service (S05)	Time in queue	Average time in queue before call answered is less than 10 seconds	Executive Manager - Finance
Development Assessment (S06)	TLC meetings	# of technical liaison committee meetings	Manager - Building Services
Development Assessment (S06)	DA processing	% DAs processed within 40 days	Manager - Building Services
Development Assessment (S06)	149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Manager - Building Services
Development Assessment (S06)	Building certificates (formerly s172) processing	% building certificates (formerly s172) processed within 21 days	Manager - Building Services
Airport (S26)	% increase in passenger traffic	% increase in passenger traffic	Manager - Airport
Airport (S26)	Airport Business	Profitability achieved in accordance with Forward Financial Plan	Manager - Airport
Design (S30)	Engineering plans	% compliance in delivery of engineering plans to service works program	Executive Manager - Engineering Services
Environmental Laboratory (S32)	Laboratory budget	% profit relative to turnover	Manager - Environmental Laboratory
Finance (S33)	Statutory Financial reporting	Compliance with legislative requirements in relation to key dates	Executive Manager - Finance
Finance (S33)	Accounts paid	Creditor accounts paid within business terms	Executive Manager - Finance

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Finance (S33)	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Executive Manager - Finance
Governance (S34)	Code of conduct complaints	Number of code of conduct complaints received in period	Manager - Governance Services
Governance (S34)	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Manager - Governance Services
Governance (S34)	Policy adoption	Number of policies adopted	Manager - Governance Services
Governance (S34)	Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Manager - Governance Services
Governance (S34)	Professional indemnity claims	Number of professional indemnity claims accepted in period	Manager - Governance Services
Governance (S34)	Motor vehicle claims accepted	Number of motor vehicle claims accepted in period	Manager - Governance Services
Governance (S34)	Property claims accepted	Number of property claims accepted in period	Manager - Governance Services
Holiday Parks (S35)	Holiday Parks Revenue	Percentage Increase in Holiday Parks Revenue relative to previous financial year	Manager - Holiday Parks and Reserves
Holiday Parks (S35)	Growth in business levels	Percentage increase on room nights sold across all products	Manager - Holiday Parks and Reserves

Holiday Parks (S35)	Business Operations Trading Profit	Trading Profit percentage achieved across holiday park operations	Manager - Holiday Parks and Reserves
Media (S37)	Subscriber Change	% Change in online newsletter subscribers	Media Officer
Media (S37)	Web visit change	% Change in Website visitation	Media Officer
Procurement (S39)	Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Executive Manager - Finance
Procurement (S39)	Supplier Rationalisation	% of suppliers responsible for 80% of spend	Executive Manager - Finance
Strategic Asset Planning (S40)	Work Order Register (Outgoing)	Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.	Manager - Strategic Asset Planning
Strategic Asset Planning (S40)	Work Order Register (Incoming)	Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	Manager - Strategic Asset Planning
Telemetry and Optic Fibre (S41)	Revenue generated	Revenue generated	Manager - Telecomm and New Technology
Telemetry and Optic Fibre (S41)	Value of productivity savings generated	Value of productivity savings generated	Manager - Telecomm and New Technology
Development Assessment (S06)	E-PLANNING	Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project.	Manager - Building Services

Sustainable Planning (S14)	Housekeeping LEP	Prepare a planning proposal under LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Manager - Sustainable Planning
Waste Services (S24)	Waste Collection Contract	Finalise tenders for CCWS collection contract	Manager - Waste Services
Corporate Information Services (S28)	GIS Strategy	Develop GIS Strategy	Chief Information Officer
Corporate Information Services (S28)	External Web Based Mapping System	Development of an external web based mapping system	Chief Information Officer
Corporate Information Services (S28)	Implement Enterprise Search	Implement a search engine across all Council's databases and data shares.	Chief Information Officer
Corporate Information Services (S28)	Virtual Desktop	Investigate Virtual Desktop Infrastructure.	Chief Information Officer
Corporate Information Services (S28)	Property and Rating System Upgrade	Upgrade the Property and Rating system	Chief Information Officer
Corporate Information Services (S28)	CIS Strategy	Review existing CIS Strategy and produce CIS 2014-17	Chief Information Officer
Corporate Information Services (S28)	Asset Management Solution	Investigate holistic and integrated Asset Management Solution	Chief Information Officer
Corporate Planning (S29)	2030 End of Term Report	Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan	Corporate Planner
Digital e-leadership (S31)	Develop Open Data Strategy	Develop framework for implementation of Creative Commons licencing model.	Chief Information Officer

Digital e-leadership (S31)	Develop Process Automation Strategy	Develop a strategy for automating business process for deployment online	Chief Information Officer
Holiday Parks (S35)	Woolgoolga Reserve Public Amenities	Demolish existing and construct new public amenities at Woolgoolga Beach Reserve	Manager - Holiday Parks and Reserves
Human Resources (S36)	Workforce Plan	Review and revise the Workforce Plan	Exec Manager Human Resources Org Development
Procurement (S39)	Procurement Documentation (Roadmap)	Finalise suite of documentation for all procurement activities	Executive Manager - Finance
STRATEGY: LC3.2 Engage the community and other levels of government in securing outcomes			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Community and Agency Engagement	Nature of networks attended or facilitated by the Community Development Team	Community Services Manager
Community Services (S03)	Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Community Services Manager
Waste Services (S24)	Sustainable business	Report on Waste Management as a sustainable business operation	Manager - Waste Services
Event Management (S10)	Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	Coordinator Events and Local Sport
Event Management (S10)	Event Seed Funding Awarded	Total amount of seed funding awarded during the period	Coordinator Events and Local Sport

Sport (S21)	External Funding (Government)	Report on Number of grants applied for, value and success rate	Sports Development Officer
Environmental Management (S09)	State of the Environment Report	Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/	Manager - Environmental Services
Parks and Facilities (S17)	Volunteer hours (Parks)	See LE1.2	Manager - Recreational Services
Environmental Management (S09)	Volunteer Hours (Habitat)	See LE3.4	Manager - Environmental Services
Tourism (S23)	Industry contribution	See LP1.3	Manager - Coffs Coast Tourism Marketing
Waste Services (S24)	Waste strategy	Develop new Waste Strategy	Manager - Waste Services
Finance (S33)	Statutory Financial reporting	See LC3.1	Executive Manager - Finance
Governance (S34)	Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Manager - Governance Services
Media (S37)	Subscriber Change; Web visit change	See LC3.1	Media Officer

OBJECTIVE: LC4 We have many opportunities to enjoy life together			
STRATEGY: LC4.1 Support local artistic and cultural expression			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Arts and Culture (S01)	Expression, Growth and Enjoyment	Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.	Galleries and Museum Director
Arts and Culture (S01)	Gallery attendance	See LC4.2	Galleries and Museum Director
Arts and Culture (S01)	Bunker attendance	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Galleries and Museum Director
Arts and Culture (S01)	Museum attendance	% increase in attendance at Regional Museum compared to same period last year	Galleries and Museum Director
Arts and Culture (S01)	JMT capacity	Achieving 65% capacity or more in attendance for available theatre sessions during period.	Galleries and Museum Director
Community Services (S03)	Arts & Cultural Small Grants program	% change in number of A&CSGP submissions from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
Community Services (S03)	Arts & Cultural Small Grants program	% change in value of A&CSGP allocations from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager

STRATEGY: LC4.2 Support opportunities for artistic and cultural growth and enjoyment			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Cultural growth and celebration	Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.	Community Services Manager
Community Services (S03)	Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Community Services Manager
Library (S15)	Arts/Culture Events	Participation in artistic and cultural events compared to targets	Manager Library Services
Arts and Culture (S01)	Gallery attendance	% increase in attendance at Regional Art Gallery compared to same period last year	Galleries and Museum Director
Arts and Culture (S01)	Museum redevelopment	Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum	Galleries and Museum Director
Arts and Culture (S01)	Expression, Growth and Enjoyment; Bunker Attendance; Museum Attendance; JMT Capacity	See LC4.1	Galleries and Museum Director

STRATEGY: LC4.3 Support activities and events that help us celebrate our diversity			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Arts and Culture (S01)	Expression, Growth and Enjoyment.	See LC4.1	Galleries and Museum Director
Community Services (S03)	Cultural growth and celebration; Implement Cultural Plan; Aboriginal Activities	See LC4.2	Community Services Manager
Community Services (S03)	Aboriginal Activities; CALD Activities	See LC1.4	Community Services Manager
Library (S15)	Arts/Culture Events	See LC4.2	Manager Library Services
STRATEGY: LC4.4 Develop inclusive community, sporting and recreational events and activities			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Arts and Culture (S01)	Expression, Growth and Enjoyment	See LC4.1	Galleries and Museum Director

Community Services (S03)	Cultural growth and celebration; Implement Cultural Plan	See LC4.2	Community Services Manager
Library (S15)	Arts/Culture Events	See LC4.2	Manager Library Services
Event Management (S10)	Events	See LP1.3	Coordinator Events and Local Sport
Sport (S21)	Sport facility Usage	Sport facility - % usage against capacity	Coordinator Events and Local Sport

Looking after our Community – Projects 2015/2016 to 2017/2018

Service	2015/16	2016/17	2017/18
Environmental Management	State of the Environment Report	State of the Environment Report	
Corporate Planning	2030 End of Term Report	2030 End of Term Report	
Governance	Local Government Election	Local Government Election	

Looking after our Environment – (Director - City Planning)

THEME: LOOKING AFTER OUR ENVIRONMENT - Our natural environment is protected and conserved for future generations			
OBJECTIVE: LE1 We share our skills and knowledge to care for the environment			
STRATEGY: LE1.1 Identify and promote the region's unique environmental values			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Tourism (S23)	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including media value and potential reach/audience)	Manager - Coffs Coast Tourism Marketing
STRATEGY: LE1.2 Develop programs to actively engage communities on environmental issues and solutions			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Community sustainability education and engagement program	Report on actions within the community sustainability education and engagement program in the Sustainability Plan	Manager - Environmental Services
Environmental Management (S09)	Carbon Management Response Plan	See LE2.2	Manager - Environmental Services
Environmental Management (S09)	Corporate Sustainability Program	See LP4.1	Manager - Environmental Services
Parks and Facilities (S17)	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Manager - Recreational Services
Parks and Facilities (S17)	Volunteer hours (Parks)	Number of volunteer hours (Parks and Facilities)	Manager - Recreational Services
Environmental Management (S09)	Volunteer Hours (Habitat)	See LE3.4	Manager - Environmental Services

Water (S25)	Water consumption	Average water consumption per property (yearly from report)	Executive Manager Operations
STRATEGY: LE1.3 Promote connection to the environment through learning in the environment			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Community Sustainability Education and Engagement Program	No of participants involved in sustainability education and engagement activities	Manager - Environmental Services
Parks and Facilities (S17)	Gardens students	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Manager - Recreational Services

OBJECTIVE: LE2 We reduce our greenhouse gas emissions and adapt for climate change			
STRATEGY: LE2.1 Maintain biodiversity in a changing climate			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Species conservation	There are no species extinctions in the LGA	Manager - Environmental Services
Sustainable Planning (S14)	Environment Zones Review	See LE3.1	Manager - Sustainable Planning
STRATEGY: LE2.2 Reduce our carbon footprint			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Greenhouse gas emissions	Council greenhouse gas emissions	Manager - Environmental Services
Environmental Management (S09)	Carbon Abatement	See LE4.6	Manager - Environmental Services

Environmental Management (S09)	Carbon Management Response Plan	Report on progress in developing updated Carbon Management Response Plan	Manager - Environmental Services
Water (S25)	Green House Gas emissions (Water)	Annual Greenhouse gas emissions (from report to the Office of Water)	Executive Manager Operations

OBJECTIVE: LE3 Our natural environment and wildlife are conserved for future generations			
STRATEGY: LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Biodiversity Action Strategy 2012 - 2030	Report on actions within the Biodiversity Action Strategy 2012 - 2030	Manager - Environmental Services
Environmental Management (S09)	Environmental Levy Projects	Report on EL Projects	Manager - Environmental Services
Compliance (S04)	Illegal clearing	# of illegal clearing of vegetation matters investigated	Manager - Building Services
Compliance (S04)	Cautions	Number of Cautions issued	Manager - Building Services
Compliance (S04)	Penalty Infringement Notices	Number of Penalty Infringement Notices (PINs) issued	Manager - Building Services
Environmental Management (S09)	Corridor restoration	Number of hectares restored within mapped corridors from 2013 baseline.	Manager - Environmental Services
Environmental Management (S09)	Environmental Zone Protection	Area of land (hectares) protected by an environmental zone in a Local Environmental Plan.	Manager - Environmental Services
Environmental Management (S09)	Native Vegetation	No net loss of native vegetation based on 2013 baseline vegetation cover	Manager - Environmental Services

Sustainable Planning (S14)	Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area	Manager - Sustainable Planning
Sustainable Planning (S14)	Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Manager - Sustainable Planning
STRATEGY: LE3.2 Enhance protection of our catchments, waterways and marine areas			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Flooding and Coastal Management (S11)	Coastal and estuary Management	Implement Coastal and Estuary Management Plans	Executive Manager - Engineering Services
Flooding and Coastal Management (S11)	Coastal Management Planning	Develop better management tools for planning decisions	Environment and Coastal Engineer
Flooding and Coastal Management (S11)	Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Environment and Coastal Engineer
Flooding and Coastal Management (S11)	Arwarra Creek Coastal Zone Management Plan	Development of a management plan and decision tool	Environment and Coastal Engineer
STRATEGY: LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Green Team involvement	Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline.	Manager - Environmental Services

STRATEGY: LE3.4 Create environmental restoration programs through partnerships with the community			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Parks and Facilities (S17)	Bush Regeneration	Report on progress of bush regeneration program	Coordinator Horticultural Services
Finance (S33)	Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Executive Manager - Finance
Environmental Management (S09)	Volunteer Hours (Habitat)	Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	Manager - Environmental Services
Environmental Management (S09)	Corridor restoration	See LE3.1	Manager - Environmental Services
STRATEGY: LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Parks and Facilities (S17)	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Manager - Recreational Services
Parks and Facilities (S17)	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Manager - Recreational Services
Parks and Facilities (S17)	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Manager - Recreational Services
Parks and Facilities (S17)	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Manager - Recreational Services
Footpaths and cycleways (S12)	Footpaths - Works Planning	See MA1.4	Manager - Infrastructure Programs

Finance (S33)	Environmental Levy	See LE3.4	Executive Manager - Finance
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OBJECTIVE: LE4 We reduce our impact on the environment			
STRATEGY: LE4.1 Implement total water cycle management practices			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Sewer (S20)	Reclaimed water consumed	% of reclaimed water consumed against total treated (6-monthly)	Executive Manager Operations
Water (S25)	Water consumption	See LE1.2	Executive Manager Operations
STRATEGY: LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
City Image - Cleaning (S02)	Complaints	Number of complaints (Customer Requests) relating to street litter	Executive Manager Operations
City Image - Cleaning (S02)	Collection	Volume of street litter collected (tonnes)	Executive Manager Operations
Environmental Management (S09)	Onsite Sewage System Compliance	Percentage of inspected Onsite Sewage systems that comply	Manager - Environmental Services
Environmental Management (S09)	Onsite Sewage System Inspections	Percentage of scheduled inspections completed (100%)	Manager - Environmental Services
Health (S13)	Incident response	% pollution incidents responded to within 2 days	Manager - Environmental Services
Sewer (S20)	Overflows	Number of dry weather overflows	Executive Manager Operations

STRATEGY: LE4.3 Ensure the sustainable use of our natural resources			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Water (S25)	Abstraction compliance	% compliance with water abstraction licence conditions	Executive Manager Operations
STRATEGY: LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Waste Services (S24)	Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Manager - Waste Services
Waste Services (S24)	Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Manager - Waste Services
Waste Services (S24)	Waste to Landfill	Volume of waste to landfill	Manager - Waste Services
Waste Services (S24)	Material Recovered	Volume of material recovered	Manager - Waste Services
Health (S13)	Public Bin collection	Tonnage of park and street bin waste collected. (Formerly M13.02)	Manager - Environmental Services
Health (S13)	Public Bin waste diversion	Tonnage of park recycling bins. (Formerly M13.03)	Manager - Environmental Services
STRATEGY: LE4.5 Develop renewable energy systems for the region			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Sustainability Dissemination	See LP4.1	Manager - Environmental Services

STRATEGY: LE4.6 Promote and adopt energy efficient practices and technologies across the community			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Environmental Management (S09)	Carbon Abatement	Tonnes carbon abated through council initiatives	Manager - Environmental Services
Water (S25)	Operating cost	Total operating cost per kilolitre (\$) - Water	Executive Manager Operations

Looking after our Environment – Projects 2015/2016 to 2017/2018

Service	2015/16	2016/17	2017/18
Sustainable Planning	Environment Zones Review		
Sustainable Planning	Implement Environmental Levy Projects		

See page 26 for Environmental Levy Program 2014/2015

Moving Around – (Director - City Infrastructure Services)

THEME: MOVING AROUND - We are moving around easily, safely and sustainably			
OBJECTIVE: MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region			
STRATEGY: MA1.1 Plan for new transport infrastructure			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Design (S30)	Transport Infrastructure	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
Strategic Asset Planning (S40)	Asset Management Strategy Actions	See PL1.2	Manager - Strategic Asset Planning
STRATEGY: MA1.2 Improve the effectiveness of the existing transport system			CHCC Role: Provider, Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Roads and Bridges (S19)	Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Executive Manager Operations
Roads and Bridges (S19)	Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Executive Manager Operations
Roads and Bridges (S19)	Rehabilitation	Report on implementation of Rehabilitation program in period	Executive Manager Operations
Roads and Bridges (S19)	Bridges - Works	Complete planned bridge works for the year.	Executive Manager Operations
Airport (S26)	Airport Works	Report on progress of airport works	Manager - Airport
Design (S30)	Transport Planning	Implement Transport Working Group Action Plan	Executive Manager - Engineering Services

STRATEGY: MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Design (S30)	Public Transport	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
Roads and Bridges (S19)	Roads and Bridges - Pavement standard	Report % of pavement with defects identified against the total pavement	Executive Manager Operations
STRATEGY: MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Footpaths and cycleways (S12)	Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters.	Manager - Infrastructure Programs
Footpaths and cycleways (S12)	West Coffs cycleway	From Roselands east (section 94)	Manager - Strategic Asset Planning
Footpaths and cycleways (S12)	Pacific Hwy cycleway	Hospital south to Stadium Drive (grant funded)	Manager - Strategic Asset Planning
Footpaths and cycleways (S12)	Bonville school	(RMS funded)	Manager - Strategic Asset Planning
Footpaths and cycleways (S12)	Pacific Hwy cycleway	In conjunction with Sapphire to Woolgoolga (RMS funded)	Manager - Strategic Asset Planning
Footpaths and cycleways (S12)	Mastrocolas Road	Footpath extension (grant funded)	Manager - Strategic Asset Planning

OBJECTIVE: MA2 We have a system of well-maintained and safe roads for all users			
STRATEGY: MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Footpaths and cycleways (S12)	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Strategic Asset Planning
Footpaths and cycleways (S12)	Footpaths - Works Planning	See MA1.4	Manager - Infrastructure Programs
Roads and Bridges (S19)	Roads and Bridges - Maintenance Program	Report % complete of annual routine maintenance program	Executive Manager Operations
STRATEGY: MA2.2 Facilitate safe traffic, bicycle and pedestrian movement			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Design (S30)	Traffic Committee	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
Design (S30)	Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Executive Manager - Engineering Services
STRATEGY: MA2.3 Reduce the impact of the highway on our community			CHCC Role: Facilitator, Advocate,
Service Name	Action	Description	Responsible Officer
Design (S30)	Traffic Committee; Road Safety	See MA2.2	Executive Manager - Engineering Services

OBJECTIVE: MA3 We have developed integrated regional freight hubs			
STRATEGY: MA3.1 Increase rail freight services			CHCC Role: Advocate,
Service Name	Action	Description	Responsible Officer
Design (S30)	Transport Planning	See MA1.2	Executive Manager - Engineering Services
STRATEGY: MA3.2 Examine opportunities for the integration of road and rail freight services			CHCC Role: Advocate,
Service Name	Action	Description	Responsible Officer
Design (S30)	Transport Planning	See MA1.2	Executive Manager - Engineering Services
STRATEGY: MA3.3 Develop maritime freight transport opportunities			CHCC Role: Advocate,
Service Name	Action	Description	Responsible Officer
Design (S30)	Transport Planning	See MA1.2	Executive Manager - Engineering Services

Moving Around – Programs of Works 2014/2015 to 2017/2018

LOCAL ROADS 2014/2015 to 2017/2018 WORKS PROGRAMS

Program (Various Locations*)	2014/2015 Estimate (\$M)	2015/2016 Estimate (\$M)	2016/2017 Estimate (\$M)	2017/2018 Estimate (\$M)
Reseals (includes repair and seal and resurfacing)	1,298,845	1,296,150	1,300,160	1,308,855
Rehabilitation (dependant on Special Rate Variation funding)	1,676,189	2,338,264	3,000,898	3,061,037

See page 29 (2008 SRV) for Bridge Program

OTHER TRANSPORT ASSETS PROGRAM (Dependant on 2014/17 Special Rate Variation)

Year	Kerbs (\$)	Car Parks (\$)	Footpaths & Cycleways (\$)	Guard Rail (\$)	Total (\$)
2014/2015	90,000	30,000	40,000	30,000	190,000
2015/2016	185,000	60,000	85,000	60,000	390,000
2016/2017	250,000	85,000	150,000	110,000	595,000
2017/2018	257,500	92,700	154,500	113,300	618,000

Places for Living – (Director - City Planning)

THEME: PLACES FOR LIVING - Our built environment connects us and supports us in living sustainably			
OBJECTIVE: PL1 Our infrastructure and urban development is designed for sustainable living			
STRATEGY: PL1.1 Promote higher densities in our urban centres			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
Sustainable Planning (S14)	Urban balance	See PL1.3	Manager - Sustainable Planning
STRATEGY: PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Flooding and Coastal Management (S11)	Floodplain Management	Implement Floodplain Management Plans	Executive Manager - Engineering Services
Flooding and Coastal Management (S11)	Coffs Harbour Boat Ramp Works	To reduce surge issues at the boat ramp	Environment and Coastal Engineer
Flooding and Coastal Management (S11)	Coffs Creek Flood Study Review	Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Boambee - Newports Creek Floodplain Risk Management Study and Plan	Develop flood mitigation options for Boambee - Newports creek catchments	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Woolgoolga Creek Floodplain Risk Management Study and Plan	Woolgoolga Creek Floodplain Risk Management Study and Plan	Flooding and Drainage Engineer

Flooding and Coastal Management (S11)	Park Beach Major drainage Augmentation design	Design and cost - benefit assessment of major drainage augmentation for Park Beach	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Fiddamans Creek Flood Study	Under take a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Hearnes Lake - Willis Creek Flood Study	Determine flood behaviour and characteristics for Hearnes Lake and Willis Ck	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Middle Creek - Review and Investigate flood mitigation options	Review and investigate new flood mitigation options for Middle Creek	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Corindi River Flood Study	determine flood behaviour and characteristics for Corindi River	Flooding and Drainage Engineer
Flooding and Coastal Management (S11)	Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Flooding and Drainage Engineer
Property (S18)	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Property Manager
Sewer (S20)	Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Executive Manager Operations
Sewer (S20)	Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Executive Manager Operations
Water (S25)	Reticulated Water Infrastructure	Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality	Executive Manager Operations
Strategic Asset Planning (S40)	Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Manager - Strategic Asset Planning

Strategic Asset Planning (S40)	AMS Actions	Implement Actions as set out in Asset Management Strategy	Manager - Strategic Asset Planning
Strategic Asset Planning (S40)	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Asset Planning
Sewer (S20)	Operating cost (sewer)	Total operating cost (Sewer) per kilolitre treated (yearly report)	Executive Manager Operations
Sewer (S20)	Reclaimed water consumed	See LE4.1	Executive Manager Operations
Water (S25)	Network efficiency	Network efficiency - water loss as % of total water processed	Executive Manager Operations
Water (S25)	Operating cost (Water)	See LE4.6	Executive Manager Operations
Property (S18)	Building Condition	Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure	Property Manager
Property (S18)	Community Building Leasing and Licensing Policy	Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure	Property Manager
Sewer (S20)	Sawtell Sewerage Treatment Works Decommissioning	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	Executive Manager Operations
Stormwater (S22)	Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Asset Planning
Stormwater (S22)	Flood Detention Basin	Construction of flood detention basin (Spagnolos road)	Manager - Strategic Asset Planning

Stormwater (S22)	Park beach local drainage improvements	Drainage works	Manager - Strategic Asset Planning
Stormwater (S22)	Loaders lane	Levy bank works	Manager - Strategic Asset Planning
Stormwater (S22)	Marcia St/ Pacific Hwy	Drainage improvements	Manager - Strategic Asset Planning
Stormwater (S22)	Investigation & Design	Drainage Improvements - Investigation & Design	Manager - Strategic Asset Planning
Stormwater (S22)	Middle Creek	Creek Widening Works	Manager - Strategic Asset Planning
Stormwater (S22)	Creek Clearing & Drainage Works	Maintenance Works	Manager - Strategic Asset Planning
Stormwater (S22)	Urban & Non-Urban Drainage Works	Various Projects	Manager - Strategic Asset Planning
Waste Services (S24)	Waste Weighbridge/Gates	Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.	Manager - Waste Services
Waste Services (S24)	Preferred future disposal plan	Develop criteria for and identify possible locations for a future landfill site	Manager - Waste Services
Water (S25)	Main Duplication	Main duplication – Karangī WTP to Red Hill	Executive Manager Operations
Water (S25)	Coramba Water Main	Report on progress of Coramba Water Main	Executive Manager Operations
Strategic Asset Planning (S40)	Asset Data Migration Plan	Migrate remaining asset data into Asset Management System in accordance with Plan	Manager - Strategic Asset Planning
Strategic Asset Planning (S40)	Data Collection Program	Develop 5 year Asset Data Collection Program	Manager - Strategic Asset Planning

Strategic Asset Planning (S40)	Asset Management Gap Analysis	Undertake independent gap analysis / review of AM Systems and Processes to inform 2015 AM Strategy	Manager - Strategic Asset Planning
Strategic Asset Planning (S40)	Condition assessments	See LC3.1	Manager - Strategic Asset Planning
STRATEGY: PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Sustainable Planning (S14)	Urban balance	Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted) - FOR EOT REPORT - SHARON TO DISCUSS WITH GIS	Manager - Sustainable Planning
Sustainable Planning (S14)	House / Land Monitor Statistics	House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP	Manager - Sustainable Planning
Sustainable Planning (S14)	DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Control Review	Manager - Sustainable Planning
STRATEGY: PL1.4 Create affordable housing options			CHCC Role: Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Community Services (S03)	Community and Agency Engagement	See LC3.2	Community Services Manager
STRATEGY: PL1.5 Encourage innovative developments that embrace our climate and local environment			CHCC Role: Facilitator
Service Name	Action	Description	Responsible Officer
B14.02	Placemaking	See PL1.6	Senior Planner - Sustainable Planning

STRATEGY: PL1.6 Reinforce the unique identity of villages and communities			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
Economic Development (S07)	Love Our City	Report on the roll-out of "Love Our City" projects targetting villages and communities (A6)	Manager - Economic Development
Economic Development (S07)	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	Manager - Economic Development
Sustainable Planning (S14)	Placemaking	Report on Sustainable Planning Placemaking projects	Manager - Sustainable Planning
Design (S30)	Landscape/Urban Design	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services

OBJECTIVE: PL2 Our public spaces are enjoyed by all our people			
STRATEGY: PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area			CHCC Role: Provider, Facilitator, Advocate
Service Name	Action	Description	Responsible Officer
Design (S30)	Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Executive Manager - Engineering Services
STRATEGY: PL2.2 Provide public spaces and facilities that are accessible and safe for all			CHCC Role: Provider, Facilitator
Service Name	Action	Description	Responsible Officer
City Image - Cleaning (S02)	Satisfaction with cleanliness of streets; Public toilets.	See LC1.1	Executive Manager Operations
City Image - Cleaning (S02)	Street Litter: Complaints; Volume collected.	LE4.2	Executive Manager Operations

Community Services (S03)	Community facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community Services Manager
Sustainable Planning (S14)	Urban balance	See PL1.3	Manager - Sustainable Planning
Property (S18)	Building Condition; Community Building Leasing and Licensing Policy	See PL1.2	Property Manager
Property (S18)	Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Property Manager
Design (S30)	Open Space	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
Parks and Facilities (S17)	Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Manager - Recreational Services
Parks and Facilities (S17)	Customer requests – Mowing	Number of Customer Requests regarding mowing	Manager - Recreational Services
Parks and Facilities (S17)	Outstanding risk defects	Number of outstanding risk defects (>70)	Manager - Recreational Services
Parks and Facilities (S17)	Street Tree/City Reserve requests	Number of customer requests regarding reserves and street trees (<6)	Manager - Recreational Services
Parks and Facilities (S17)	Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Manager - Recreational Services
Parks and Facilities (S17)	Mowing visits	Number of visits per total mowing programs(out-front, tractor contractor)	Manager - Recreational Services
Parks and Facilities (S17)	Mowing response	% of requests responded to within 7 days relating to mowing programs	Manager - Recreational Services

Parks and Facilities (S17)	"Friends of Parks"; Volunteer Hours (Parks)	See LE1.2	Manager - Recreational Services
Parks and Facilities (S17)	"Friends of Parks"; Volunteer Hours (Parks)	See LE1.2	Manager - Recreational Services
Parks and Facilities (S17)	Footpath work response; Footpath Work Orders; Beach accessway response; Beach accessway Work Orders	See LE3.5	Manager - Recreational Services
Property (S18)	Property condition	% Of buildings/property assets at satisfactory or above (pending development of asset condition reporting framework)	Property Manager
Property (S18)	Building Costs	% Of cost recovered on community buildings (pending development of community building cost recovery policy and framework)	Property Manager
Property (S18)	Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Property Manager
Holiday Parks (S35)	Contribution to State Park & Woolgoolga Beach Reserve Trust	Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust	Manager - Holiday Parks and Reserves
Sport (S21)	Sports facility plan projects	Report on status of sports facility plan projects (according to funding in LTFP)	Coordinator Events and Local Sport
Sport (S21)	Floodlighting Installation	Installation of Floodlighting on CSLP2	Coordinator Events and Local Sport
Design (S30)	Jetty foreshore redevelopment	Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2	Executive Manager - Engineering Services

STRATEGY: PL2.3 Provide safe and accessible play spaces for our children within each community			CHCC Role: Provider
Service Name	Action	Description	Responsible Officer
Design (S30)	Playground Design	Report on Playground Design projects	Executive Manager - Engineering Services
Parks and Facilities (S17)	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Manager - Recreational Services

Places for Living – Projects 2015/2016 to 2017/2018

Service	2015/16	2016/17	2017/18
Water	Main Duplication		

RECREATIONAL SERVICES - 2014/2017 WORKS PROGRAMS (Dependant on Special Rate Variation funding)

Year	Fences & Accessways (\$)	Playgrounds (\$)	Jetties (\$)	Stairs (\$)	Footbridges (\$)	Total (\$)
2014/2015	160,000	90,000	10,000			260,000
2015/2016	364,000	126,000	14,000	16,000		520,000
2016/2017			800,000			800,000
2017/2018			824,000			824,000

BUILDINGS - 2014/2017 WORKS PROGRAMS (Dependant on Special Rate Variation funding)

Year	Estimated Renewal Cost (\$)	Program Funding (\$)
2014/2015	479,658	480,000
2015/2016	978,829	980,000
2016/2017	1,499,750	1,500,000
2017/2018	1,543,211	1,545,000

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ECM Internal Reference: 3786963

Last modified 13 May 2014

PPLGSCH_GEN_DELIVERY_PROGAM

COFFS HARBOUR CITY COUNCIL REVISED DRAFT 2014/2015 OPERATIONAL PLAN



Tabled at the Ordinary Meeting of 22 May 2014.

www.coffsharbour.nsw.gov.au

NOTE:

The revised Draft Delivery Program, Operational Plan, Division Budgets and Fees and Charges are presented at this time for adoption with two budget scenarios in place - one including the three-year Special Rate Variation and one without. It is proposed that Council implement the scenario supported by IPART's determination.

If the Special Rate Variation application is refused, the associated programs of works will be deferred and a further review of 'Levels of Service' and funding options will be necessary to assist Council to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

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Integrated Planning and Reporting – the Operational Plan

The Delivery Program and Operational Plan have been prepared by Coffs Harbour City Council under Integrated Planning and Reporting (IPR) laws enacted by the NSW Government in October 2009.

The IPR framework was developed to improve all NSW councils' long-term community, financial and asset planning. The changes were implemented to assist councils to:

- integrate and streamline statutory planning and reporting;
- strengthen strategic focus;
- align with national sustainability frameworks; and
- ensure accountability and responsiveness to local communities.

The framework was introduced across the state over a three-year transition period. Coffs Harbour City Council nominated to be in the first group of councils, electing an implementation date of 1 July 2010.

The framework requires the development and implementation of the following components:

- a Community Strategic Plan – developed and maintained with the assistance of a community engagement strategy, and covering a timeframe of at least 10 years;
- a long-term Resourcing Strategy (Financial Plan, Asset Management Strategy and Workforce Management Strategy);
- a four-year Delivery Program (generally aligned to the term of each council);
- a one-year Operational Plan;
- an Annual Report; and
- an ongoing monitoring and review process.

Integrated Planning and Reporting – the Operational Plan (*Continued*)

Each NSW council is required to prepare an Operational Plan under the State's Integrated Planning and Reporting (IPR) legislation. A brief introduction to the IPR framework is included in Council's 2013/2017 Delivery Program.

The Local Government Act 1993 (Amended 2009) sets out the following:

405 Operational plan

1. A council must have a plan (its operational plan) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.
2. An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.
3. A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.
4. During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.
5. In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.
6. The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The full IPR legislation, Guidelines and Manual, can be accessed via an Integrated Planning and Reporting link on the Division of Local Government website (www.dlg.nsw.gov.au).

How to Read the Delivery Program and Operational Plan

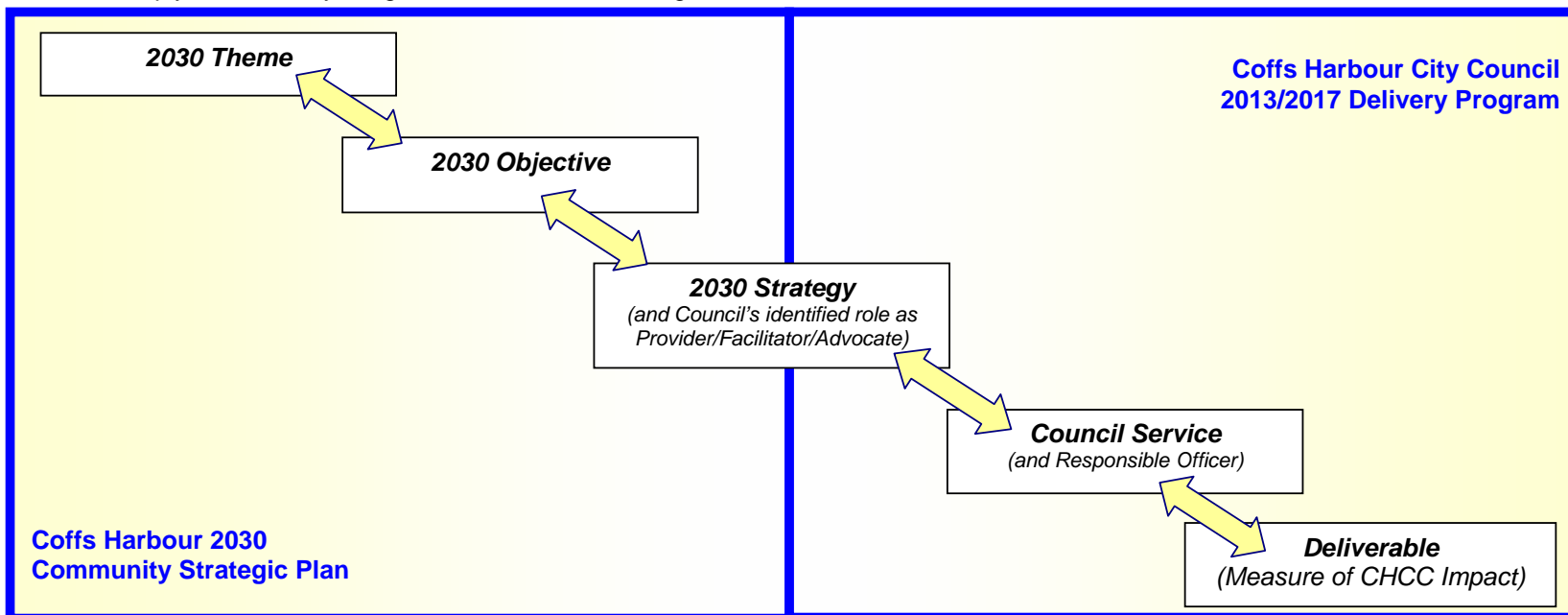
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

The Operational Plan identifies 41 Services - these are the "principal activities" that Council undertakes to help implement *Coffs Harbour 2030*. The Services encompass all of the projects and ongoing tasks undertaken by Council.

Delivery Program

Some Services play a role in implementing more than one 2030 strategy and are aligned accordingly. The Delivery Program distinguishes between "External Services" which have a direct impact on 2030 goals (eg, Roads and Bridges, Waste Management and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Corporate Information Systems, Governance and Human Resources).

Illustrated simply, the Delivery Program sets out the following:

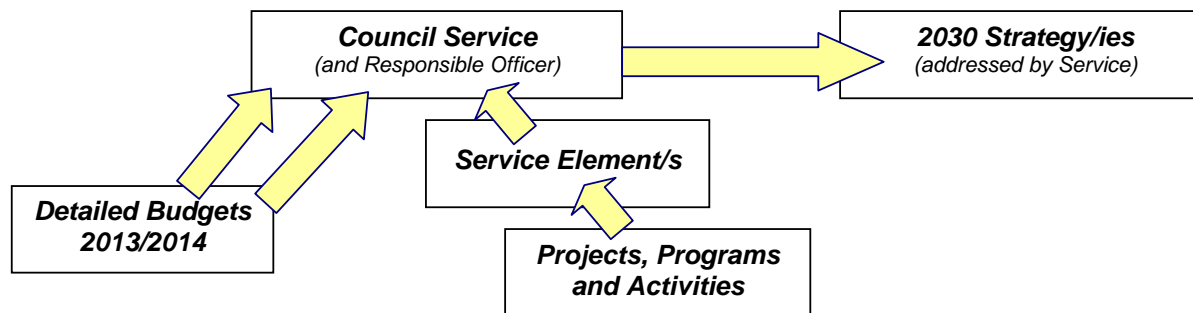


How to Read the Delivery Program and Operational Plan *(Continued)*

Much of the work Council undertakes is ongoing in nature; that is, activities that are carried out on a regular basis and have no 'end-date' (for example, street cleaning, Customer Service, the hire of Community Facilities, etc). The rest of Council's workload is made up of projects with specific start and end-dates (including the development of plans and strategies and the implementation of new processes); in many cases, projects have individual budgets (for example, the flood mitigation works associated with the 2010 rate variation). Each thematic section in the Delivery Program includes an overview of significant projects scheduled to be undertaken during the four-year term of the document.

Operational Plan

The Operational Plan details the activities that Council will undertake in a single financial year. It is structured as follows:



The Operational Plan is set out according to Council Service. Services have subsets called “Elements” which encompass activities within a specific operational area (Environmental Management, for example, has three Elements – Biodiversity Management, Onsite Sewer Management and Sustainability). Activities are identified as “Projects” or “Business as Usual” (where progress is reported in narrative form) or “Metrics” (where numbers, percentages or dollar amounts reflect performance status). Activities that are shaded in blue serve as measures for the Delivery Program; these are to be reported on six-monthly – in line with IPR legislation – to reflect the impact that Council activities are having in achieving the strategic goals of the Coffs Harbour 2030 Plan.

The Operational Plan should be read in conjunction with Council's Draft Division Budgets 2014/2018 (see separate document).

How to Read the Delivery Program and Operational Plan (*Continued*)

Quadruple Bottom Line Assessment

Council's entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council's operational activities and guide their alignment – often on a multi-dimensional basis – with the strategic goals of *Coffs Harbour 2030*.

In the Operational Plan – to help illustrate the outcome-focused intent of Council activities - Service Elements are tagged with special icons which indicate the key QBL area (or areas) that they address. These are:



Social



Environmental



Economic



Governance

Assessment Framework

The Operational Plan identifies all of the projects, programs and activities that Council will undertake during the financial year. Measures have been assigned to each task to enable performance to be monitored according to the different operational needs of individual Services across the organization. In line with IPR legislation, Council provides quarterly exception reporting on the budget in the Operational Plan.

Long-term sustainability indicators have been developed to help measure the achievement of the strategic goals within the *Coffs Harbour 2030 Plan*. These indicators will assist in providing data for the four-yearly, End of Term reporting needs of the Community Strategic Plan.

A range of measures is also in place to help monitor the strategic impact of Council's activities. These form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

Financial Estimates

Draft Division Budgets identify detailed allocations for 2014/2015 and the subsequent three years. For reference, the adopted budget figures for the previous year (2013/2014) are also provided. Budgets can be accessed on Council's website at: www.coffsharbour.nsw.gov.au

Community Engagement

The community has a role in helping to set the strategic objectives, program priorities and service levels to be pursued by Council. A comprehensive range of community engagement processes is available to assist the community to participate in Council decision-making and to be informed about Council activities.

Community engagement and/or participation refers to the broad manner in which the views, aspirations and values of the community are communicated to ensure they are effectively able to inform, influence and assist in the decision-making of Council.

True participation involves an active exchange of information and viewpoints between the community and Council.

The range and scope of decisions made by the Council are broad, involving various degrees of complexity and requiring varying levels of expertise and accountability. Effective community engagement improves the decision-making capacity of the Council by:

- Ensuring access to information that is relevant to the issue at hand;
- Providing mechanisms for ensuring the views, values and vision of those likely to be affected by the decision are available to decision-makers;
- Balancing the right of all members of the community to be involved in the decision-making process with the need for this process to be accountable, efficient and fair;
- Ensuring that it is clear that, ultimately, the decision-making authority of the Council rests with the community's elected representatives;
- Providing for increased levels of community participation in decision-making where appropriate.

Council is committed to active engagement processes and to choosing strategies that are appropriate to the business of Council given the nature of its work and the time and resources available. Staff facilitating engagement processes must be guided by the principles contained in Council's Community Engagement policy. These include flexibility and responsiveness, timeliness, transparency, inclusiveness and the principles of social justice.

Different projects, issues or proposals require different levels of community engagement. The level of community participation that is appropriate depends on the level and scale of impact as discussed above, and will be determined having consideration of:

- The urgency of the issue and the time available for deliberation and decision making;
- The availability of resources (including staff, facilitation skills, venues, technology and financial resources);
- The needs of accountability, transparency and equity; and
- The improved decision-making and information flows that might emerge from greater levels of participation.

Council's Community Engagement Policy can be viewed online at: www.coffsharbour.nsw.gov.au

Community Engagement (*Continued*)

Council is committed to involving the community in the development of its strategic and operational plans.

A specific Community Engagement process was initiated in September 2013 to maximise community input into the development of a comprehensive, long-term strategy to address Council's resourcing challenge from 2014/2015 onwards (see page 11).

Following their adoption by Council on 10 April 2014, the Draft 2014/2018 Delivery Program, Draft 2014/2015 Operational Plan, Draft Division Budgets 2014/2018 and Draft Fees and Charges 2014/2015 were placed on public exhibition for 28 days (Friday 11 April to Friday 9 May 2014). The draft documents were available to be accessed on Council's website: www.coffsharbour.nsw.gov.au Hard copies were also displayed at Council's Administrative Centre, at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina), at General Stores and Post Offices in Karangi, Coramba, Nana Glen, Lowanna, Ulong, Corindi and Red Rock and at the Coffs Harbour Visitor Information Centre.

The public exhibition process was promoted to and in the local media. All promotional material encouraged the community to consider the draft documents and provide feedback to Council. Community submissions could be made online or via mail.

Council considered all community submissions prior to finalising the 2014/2018 Delivery Program, 2014/2015 Operational Plan, Division Budgets 2014/2018 and Fees and Charges 2014/2015. It is Council practice to provide a written response to each submission writer to advise the outcome of their submission.

Public Exhibition of the Draft Delivery Program and Draft Operational Plan

NOTICE UNDER SECTION 405(3) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2014 to 30 June 2015

Section 405 (3) "A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice."

Section 405 (4) "During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies." (The maps, as displayed, are included on the following pages)

Rate Category Maps

NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2013 to 30 June 2014

Section 405 (4) "During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies."

ORDINARY RATE - RESIDENTIAL

The Ordinary Rate - Residential will apply to all rateable land within the Council's area (Map "A") categorised "RESIDENTIAL".

ORDINARY RATE - BUSINESS

The Ordinary Rate - Business will apply to all rateable land within the Council's area (Map "A") categorised "BUSINESS", **EXCEPT** land sub-categorised City Centre Business.

ORDINARY RATE – CITY CENTRE BUSINESS

The Ordinary Rate – City Centre Business will apply to all rateable land, within the City Centre Business Area (being land within the heavy line shown on Map "B") and categorised/sub-categorised "CITY CENTRE BUSINESS".

ORDINARY RATE - FARMLAND

The Ordinary Rate - Farmland will apply to all rateable land within the Council's area (Map "A") categorised "FARMLAND".

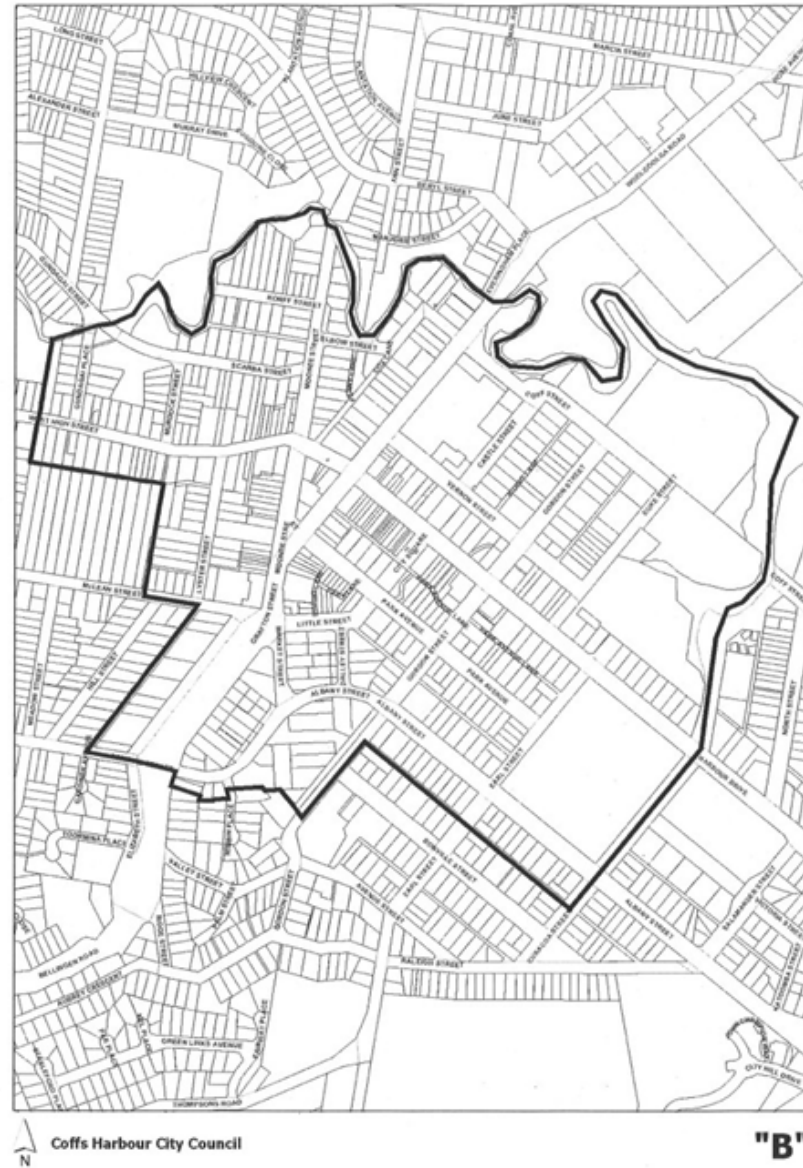
SPECIAL RATE - ENVIRONMENTAL LEVY

The Special Rate - Environmental Levy will apply to all rateable land within the Council's area (Map "A").



Coffs Harbour City Council

“A”



Application for Special Variation to General Income 2014/2015 to 2016/2017

Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015).

The Need and Purpose for the Special Rate Variation (The Road Financial Sustainability)

Council requires additional funding to achieve a sustainable level of service in terms of its infrastructure. To maintain current infrastructure condition and avoid continued deterioration over time, Council must spend an estimated \$6.2M over and above current funds for asset maintenance and renewal per annum.

Modelling of Council's long-term financial position also demonstrates that Council's costs have, and will continue to, increase faster than our revenues (known as an "underlying operating deficit"). To address this issue, Council must generate additional funding (estimated at \$1.8M) per annum.

Therefore, with these short-falls in funding combined, Council has an estimated \$8M gap annually that must be bridged between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – a 'Sustainable Position'.

The proposed SRV is a key element of Council's funding strategy to ensure this Sustainable Position is achieved.

All additional revenue generated by the SRV (above "rate pegging" allowances) will be used to fund additional asset maintenance and renewal works to close the annual shortfall in this expenditure (approximately \$6.2M) to support the delivery of services desired by the community.

The remaining annual funding shortfall (estimated at \$1.8M) will be closed through other funding options including:

- productivity / efficiency improvements (changing the way services are delivered)
- new revenue opportunities (e.g. commercialisation of council services)

These options are currently being explored through Council's Transformation to Sustainability (T2S) initiative.

Allocation of Additional Rate Funds

The proposed SRV will generate additional ordinary rate funds (above rate pegging increases) in the third year of approximately \$6.2M to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed approximate allocation of these additional funds for the first three years across particular asset categories and expenditure.

Application for Special Variation to General Income 2014/2017 (Continued)

Allocation of Additional Rate Funds for Asset Expenditure

	2014/2015	2015/2016	2016/2017
Asset Expenditure	Year 1 (\$)	Year 2 (\$)	Year 3 (\$)
Road Pavements and Surfacing	679,924	1,341,999	2,004,633
Road Maintenance	190,000	390,000	600,000
Other Transport Assets	190,000	390,000	600,000
Building Renewals	480,000	980,000	1,500,000
Building Maintenance	160,000	330,000	500,000
Recreation Services Renewals	260,000	520,000	800,000
Asset Management	60,000	130,000	200,000
Totals	2,019,924	4,081,999	6,204,633

If IPART refuses the Special Rate Variation application, these programs of works will be deferred. A further review of 'Levels of Service' and funding options will be necessary to assist Council in its drive to meet its infrastructure maintenance and renewal needs and to achieve financial sustainability.

Increase in General Income Levels

Year 1 of SRV (2014/2015)

IPART has already approved a state wide 'Rate Pegging' increase of 2.30% for 2014/2015. On top of this, Council is seeking a further 5.60% increase in 'General Income' (income from ordinary and special rates) for 2014/2015: a total increase of **7.90%**. Should Council be successful with the proposed SRV – the Draft 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' for 2014/2015.

Year 2 of SRV (2015/2016)

Council in Year 2 of the SRV is seeking an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes an assumed rate pegging increase of 3% for 2015/2016.

Year 3 of SRV (2016/2017)

Council in Year 3 of the SRV is seeking an increase of **7.75%** in 'General Income' (income from ordinary and special rates) for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

It is anticipated that IPART will make a determination on Council's application by mid-June 2014.

Application for Special Variation to General Income 2014/2017 (Continued)

The Consultation Process

Council's 2013/2017 Delivery Program and 2013/2023 Resourcing Strategy foreshadowed the development of a multi-faceted approach to address the critical issue of Council's financial sustainability in trying to deliver services to the community.

Council's options to address the \$8M 'financial sustainability gap' - comprising a \$6.2M shortfall in funding for infrastructure repair and renewal (if service levels are to be maintained) and on-going General Fund operating deficits of approximately \$1.8M - were identified in the 2013/2023 Resourcing Strategy as being:

- Productivity improvements (changing the way services are delivered)
- New revenue opportunities (e.g. commercialisation of council services)
- Reductions in current levels of service delivery
- Additional rate income

The Resourcing Strategy also identified a number of actions (detailed below) to be taken in order to pursue these options which included community engagement processes to seek feedback on two fundamental questions:

1. What are our (the community's) service delivery priorities?
2. What are we (the community) willing to pay to enable these to be delivered?

ACTION 1: Develop and implement a 'continuous improvement program' to work up, determine acceptance or otherwise, and monitor implementation of 'Opportunities for Improvement'.

This 'continuous improvement program' was actioned by Council at its meeting of 14 November 2013 in approving 'Stage 1' of the 'Transformation to Sustainability' project.

ACTIONS 2 & 3: Refinement of 'minimum' option of Council's service delivery model, where \$6M is cut from existing budgets in order to address Council's sustainability challenge, with a focus on clear service level descriptions for each service and finalisation of interactive program modelling that demonstrates the relationship between service levels and rate revenue.

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process'. The objective of this engagement strategy was to seek community feedback on preferred levels of service and proposed funding solutions to meet those service levels.

Application for Special Variation to General Income 2014/2017 (*Continued*)

The Consultation Process (*Continued*)

Community engagement was undertaken in a two-phase process with the first phase assessing preferred levels of service and a willingness to pay more rates via submissions made through Council's 'Budget Allocator' survey.

The 'Budget Allocator' tool was utilised to gather community feedback on all services funded by the general ordinary rate. The 'Budget Allocator' enabled the community to understand the cost (\$) of service delivery, including the impact on the average residential rate, allowing participants to balance their service priorities against what they were willing to pay for them.

The 'Budget Allocator' was made available to the open public through Council's website from 8 to 29 of October 2013. Council promoted the availability of this 'engagement tool' through a number local media channels including newspaper and radio advertisements. Council staff also attended a market stall in the CBD to explain the survey 'face-to-face' as well as encouraging people at the market to participate in the survey process.

In addition to the 'open' version of the Budget Allocator, the survey tool was applied to a new, randomly-selected online reference group. To form the group, Council engaged Jetty Research (an independent marketing research agency) to recruit 500 people who were representative of the local government area in terms of age and where they live. This 'community reference panel' was recruited to provide Council with added confidence (statistical validity) that the feedback received using the same 'engagement tool' was representative of the community as a whole.

The outcomes of this engagement process were included in a report to Council of 28 November 2013.

ACTIONS 4, 5 & 6: Develop a community engagement strategy regarding the sustainability challenges Council faces and the need to have the 'right debate' about service levels and rate revenue and finalise a Resourcing Strategy that sets out proposed changes to service levels and proposed rate increases.

The second phase of the engagement process sought community feedback on proposed steps to be taken by Council to adopt a financially sustainable position, including the proposal for a SRV and further funding options to close the remainder of the funding gap.

Council in this phase engaged the community through various media releases, a mail-out to all ratepayers (approx. 26,500 letters), e-newsletters, two information stalls (Growers Market and Harbour-side Market) and Council's page in The Coffs Coast Advocate – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

Application for Special Variation to General Income 2014/2017 *(Continued)*

The Consultation Process *(Continued)*

The survey (which was made available in both online and hard copy formats) also allowed participants to add additional comments in regards to their survey response. The survey had a simple approach, asking the Community if they would support Council applying for a rate increase over the next three years to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

The survey was open for nearly seven weeks from the 9 December 2013 to 24 January 2014.

In addition to the 'open public' survey, Council again separately engaged the 'community reference panel' with the same survey.

The outcomes of this engagement process were included in a report to Council of 13 February 2014.

Impact on Residential Ratepayers

Year 1 of SRV (2014/2015)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

Year 2 of SRV (2015/2016)

With a 8.14% increase in 'General Income' for 2015/2016, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$167.83** per annum (or \$3.23 per week), which is a **5.2%** increase from 2014/2015.

Year 3 of SRV (2016/2017)

With a 7.75% increase in 'General Income' for 2016/2017, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$171.35** per annum (or \$3.30 per week), which is a **5.0%** increase from 2015/2016.

The following table shows the impact on the total rates and charges payable for the 'average' residential property over the next 3-years if the SRV is approved by IPART.

Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Residential Rate Impacts for the 'Average' Residential Property (based on a land valuation of \$183,700)

Rates & Charges	CURRENT	Year 1		Year 2			Year 3			3 Year Compound Increase from 2013/14		
	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		2016/17	Increase Year 3		(\$)	%
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	%
Residential Ordinary Rate	930.65	1,006.03	75.38	8.1%	1,089.67	83.64	8.3%	1,175.81	86.14	7.9%	245.16	26.3%
Environmental Levy	38.31	39.22	0.91	2.4%	40.41	1.19	3.0%	41.62	1.21	3.0%	3.31	8.6%
Sewer, Water, Waste & Stormwater Charges	2,118.50	2,197.50	79.00	3.7%	2,280.50	83.00	3.8%	2,364.50	84.00	3.7%	246.00	11.6%
Totals	3,087.46	3,242.75	155.29	5.0%	3,410.58	167.83	5.2%	3,581.93	171.35	5.0%	494.47	16.0%
Increase per Week (\$)			2.99			3.23			3.30		9.51	

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.
 The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.
 Water charges include 250 KL of water usage for a year.

Impact on Non-Residential Ratepayers

The following table shows the impact on 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property over the next 3-years if the SRV is approved by IPART.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$412,100
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$411,550
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$663,000

Application for Special Variation to General Income 2014/2017 (Continued)

Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property

	CURRENT	Year 1		Year 2		Year 3		3 Year Compound Increases from 2013/14				
Ordinary Rate <u>ONLY</u>	2013/14	2014/15	Increase Year 1		2015/16	Increase Year 2		Increase Year 3				
	(\$)	(\$)	(\$)	%	(\$)	(\$)	%	(\$)	(\$)	%		
Average Farmland Property	1,708.53	1,846.57	138.04	8.1%	2,000.01	153.44	8.3%	2,158.44	158.43	7.9%	449.91	26.3%
Average Business Property	3,264.62	3,528.41	263.79	8.1%	3,821.68	293.27	8.3%	4,123.85	302.17	7.9%	859.23	26.3%
Average Business - City Centre Property	7,251.96	7,838.98	587.02	8.1%	8,490.05	651.07	8.3%	9,161.67	671.62	7.9%	1,909.71	26.3%

The Rate Peg for 2014/15 has been set at 2.3%. An estimated Rate Peg of 3% has been used for 2015/16 & 2016/17.

More Information

For more information on the proposed SRV please refer to Council's 'Road to Financial Sustainability' area on our website at: www.coffsharbour.nsw.gov.au/financialsustainability

Statement of Council's Revenue Policy 2014/2015

Draft 2014/2018 Financial Estimates

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the Draft 2014/2015 Budget. . A review of the estimates for each fund reveals as follows:

General Fund

The draft four year financial estimates for Council's General Fund project the following results:

Year	Financial Estimate (\$)
2014/2015	1,557
2015/2016	1,301,586
2016/2017	1,933,364
2017/2018	1,709,766

Surplus
Surplus
Surplus
Surplus

Operational incomes and expenditures are tightly budgeted and have been subject to constant scrutiny in recent years.

There are significant capital works planned which are funded from rate variations, trading operations, grants, loans, S94 contributions, reserves, etc.

Council's revenues are not meeting appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works. The proposed Special Rate Variation for 2014/2015 is an important element of the funding solution to address Council's annual infrastructure renewal gap to ensure community expectations on service delivery are met.

Council's Transformation to Sustainability (T2S) Project has been included in the Financial Estimates through the Budget Program 015 "Financial Sustainability". Preliminary projections of the likely total investment and savings for each year are detailed in the Program.

Year	T2S Investment (\$)	T2S Savings (\$)
2014/2015	1,000,000	1,500,000
2015/2016	500,000	2,500,000
2016/2017	200,000	3,200,000
2017/2018	-	3,200,000

It is important to recognise that these projections are estimates only and do not in any way pre-empt the recommendations of the final T2S report or the adoption of specific initiatives by Council. The consultant's report is due to be tabled for Council consideration before the end of the current financial year.

Statement of Council's Revenue Policy (Continued)

Water and Sewerage Funds

Both the Water and Sewerage Funds have undertaken massive programs of capital works in recent years. Expenditure has been in excess of \$300-Million. These works have been essential to maintain the viability of our City. Work is progressing on the final project: the decommissioning of the Sawtell Sewerage Treatment Plant and the construction of a sewerage trunk main from Sawtell to Coffs Harbour.

This unprecedented program has been funded by a combination of loan funds, developer contributions, reserve funds and grants. Loan funds have been the major source, with \$221-Million borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. This has been achieved by using the cash reserves of each fund to meet annual budgeted deficits.

The Draft Delivery Program provides for the deficits in the Sewerage Fund to decrease from 2014/2015 to 2015/2016 and then move into surplus. The Draft Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

Year	Water (\$)		Sewerage (\$)	
2014/2015	(3,237,535)	(Deficit)	(2,536,225)	(Deficit)
2015/2016	(1,690,568)	(Deficit)	(1,904,125)	(Deficit)
2016/2017	(934,938)	(Deficit)	1,950,280	Surplus
2017/2018	(392,641)	(Deficit)	2,695,448	Surplus

The decrease in deficits is achieved primarily due to reducing loan repayments but also due to growth in assessments, increased developer contributions, and annual rates and charges increases.

The viability of both funds is assured in future years.

Statement of Council's Revenue Policy (Continued)

Variation to General Income for 2014/2015 – 2.3% 'Rate Pegging' Increase

Should Council not be successful with the proposed Special Rate Variation (SRV) – being a permanent multiple year increase over a 3-year period (commencing 2014/2015) - the Draft 2014/2015 Operational Plan allows for the implementation of a 2.3% increase in 'General Income' (income from ordinary and special rates), announced for 2014/2015 by the Independent Pricing and Regulatory Tribunal (IPART) under Local Government 'Rate Pegging' legislation.

Impact on Residential Ratepayers

With a 2.3% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$101.84** per annum (or \$1.96 per week), which is a **3.3%** increase from 2013/2014. In this instance, the impact upon the total rates and charges for the average residential property is detailed in the following table:

Rates & Charges	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	930.65	952.58	21.93	2.4
Environmental Levy	38.31	39.22	0.91	2.4
Sewerage Access Charge	783.00	806.00	23.00	2.9
Water Access Charge	139.00	143.00	4.00	2.9
Water Usage (250 KL pa)	637.50	657.50	20.00	3.1
Domestic Waste Service	534.00	566.00	32.00	6.0
Stormwater Management	25.00	25.00	0.00	0.0
Totals	3,087.46	3,189.30	101.84	3.3

The following comments should be considered in conjunction with the above information:

1. The average residential property has been based on a land valuation of \$183,700 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy in the above table.
2. Water usage charges have been averaged at 250 kilolitres per annum.
3. Water, Sewerage, Stormwater Management and Domestic Waste Service charges are not subject to rate pegging restrictions.

Statement of Council's Revenue Policy (Continued)

Impact on Non-Residential Ratepayers (Farmland, Business or City Centre Business)

With a 2.3% increase in 'General Income' for 2014/2015, the 'average' non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,708.53	1,749.03	40.50	2.4
Business Ordinary Rate	3,264.62	3,341.17	76.55	2.3
City Centre Business Ordinary Rate	7,251.96	7,423.28	171.32	2.4

The following comment should be considered in conjunction with the above information:

1. The land valuation for the average Farmland rated property is \$412,100, for Business rated property is \$411,550 and for City Centre Business is \$663,000 – with these valuations being used in the determination of the ordinary rates in the above table.

Statement of Council's Revenue Policy (Continued)

Proposed Rating Structure for 2014/2015 (Without Special Rate Variation)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2014/2015 if Council's application for a SRV is not successful.

Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining 'Residential' and 'Farmland' Ordinary Rates. Council applies an ad valorem rate (with minimum) to land valuations when determining 'Business' and 'Business City Centre' Ordinary Rates.

Ordinary Rate Structure for 2014/2015 (WITHOUT Special Rate Variation)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Residential	28,520.80	0.0034871	312.00	32.75			5,239,180,518		27,168,036
Farmland	716	0.0034871	312.00	17.84			295,051,800		1,252,267
Business	1,427.12	0.0081185			526.50	252	587,328,700	8,389,634	4,832,795
Business (Business City Centre)	321.08	0.0111965			511.50	4	212,863,298	56,240	2,384,740
Totals	30,985					256	6,334,424,316	8,445,874	35,637,838

Environmental Special Rate Structure for 2014/2015

Special Rate	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum (\$)	Estimated Yield (\$)
Environmental Levy	30,985	0.0001038	20.15	48.71			6,334,424,316		1,281,861

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations

Application for Special Rate Variation to General Income 2014/2015 to 2016/2017

As detailed on page 11 of this Draft Operational Plan, Council has applied to the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent multiple year increase over a 3-year period (commencing 2014/2015) as detailed in the table below.

Year	Financial Year	Rate Peg %	Increase above Rate Peg %	SRV %
1	2014/2015	2.30	5.60	7.90
2	2015/2016	3.00**	5.14	8.14
3	2016/2017	3.00**	4.75	7.75

** Assumed Rate Peg Increase of 3% for 2015/16 & 2016/17

Should Council be successful with the proposed SRV – the Draft 2014/2015 Operational Plan allows for the implementation of a **7.90%** increase in 'General Income' (income from ordinary and special rates) for 2014/2015.

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Proposed Rating Structure for 2014/2015 (With Special Rate Variation)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2014/2015 if Council's SRV application is approved.

Council applies a 'base amount' and a rate in the dollar (ad valorem rate) to land valuations when determining 'Residential' and 'Farmland' ordinary rates. Council applies an ad valorem rate (with minimum) to land valuations when determining 'Business' and 'Business City Centre' ordinary rates.

Ordinary Rate Structure for 2014/2015 (WITH Special Rate Variation)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value (\$)	Land Value on Minimum (\$)	Estimated Yield (\$)
Residential	28,520.80	0.0036801	330.00	32.80			5,239,180,518		28,692,573
Farmland	716	0.0036801	330.00	17.87			295,051,800		1,322,100
Business	1,427.12	0.0085745			555.50	251	587,328,700	8,324,834	5,104,099
Business (Business City Centre)	321.08	0.0118235			539.50	4	212,863,298	56,240	2,518,282
Totals	30,985					255	6,334,424,316	8,381,074	37,637,054

Environmental Special Rate Structure for 2014/2015

Special Rate	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Base Amount %	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum (\$)	Estimated Yield (\$)
Environmental Levy	30,985	0.0001038	20.15	48.71			6,334,424,316		1,281,861

Please Note: There is no change to the Environmental Special Rate structure for 2014/2015 'with or without' the SRV.

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Impact on Residential Ratepayers

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$155.29** per annum (or \$2.99 per week), which is a **5.0%** increase from 2013/2014.

In this instance, the impact upon the total rates and charges for the 'average' residential property is detailed in the following table:

Rates & Charges	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	930.65	1,006.03	75.38	8.1
Environmental Levy	38.31	39.22	0.91	2.4
Sewerage Access Charge	783.00	806.00	23.00	2.9
Water Access Charge	139.00	143.00	4.00	2.9
Water Usage (250 KL pa)	637.50	657.50	20.00	3.1
Domestic Waste Service	534.00	566.00	32.00	6.0
Stormwater Management	25.00	25.00	0.00	0.0
Totals	3,087.46	3,242.75	155.29	5.0

The following comments should be considered in conjunction with the above information:

1. The average residential property has been based on a land valuation of \$183,700 and this valuation has been used in the determination of both the residential ordinary rate and environmental levy in the above table.
2. Water usage charges have been averaged at 250 kilolitres per annum.
3. Water, Sewerage, Stormwater Management and Domestic Waste Service charges are not subject to rate pegging restrictions.

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Impact on Non-Residential Ratepayers (Farmland, Business or City Centre Business)

With a 7.90% increase in 'General Income' for 2014/2015, the 'average' non-residential ratepayer can expect an increase to the ordinary rate component of their rate account as shown in the table below:

Ordinary Rate Component ONLY	2013/2014	2014/2015	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,708.53	1,846.57	138.04	8.1
Business Ordinary Rate	3,264.62	3,528.83	264.21	8.1
City Centre Business Ordinary Rate	7,251.96	7,838.98	587.02	8.1

The following comment should be considered in conjunction with the above information:

1. The land valuation for the average Farmland rated property is \$412,100, for Business rated property is \$411,550 and for City Centre Business is \$663,000 – with these valuations being used in the determination of the ordinary rates in the above table.

Environmental Levy for 2014/2015

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 48.71% of the levy with the balance raised as an ad valorem rate applied to land values. The purpose of the Environmental Levy is to fund environmental works, and it is levied on all rateable land.

The program of environmental works to be funded from the Environmental Levy for 2014/2015 is detailed in the following table.

Statement of Council's Revenue Policy (Continued)

ENVIRONMENTAL LEVY PROJECTS 2014/2015	AMOUNT (\$)
Conservation & Sustainable Management of Biodiversity	215,270
Bush Regeneration	207,618
Environmental Weeds	106,090
Environmental Levy Coordination	64,059
Boambee Beach Revegetation Project	36,400
Botanic Garden Education Program	16,000
Coffs Ambassadors Interpretive Tours	42,482
Coffs Coast Sustainable Living Festival	30,000
Coffs Harbour Community Seed bank Network	9,982
Culturally Significant Landscapes of the CH LGA	35,000
Developing and Fostering a Sustainable Environment and Community through a Biodiverse Community Garden	13,000
Diggers Head and Sapphire Beach Path Upgrades	32,250
Green Schools Sustainability Fund	51,616
Impacts on Fresh Water Systems	2,000
Koala / Wildlife Corridor Bakker Drive Res Stage 2	6,750
Marine Estate Agents - SIMP School Environment Awards	5,265
Orara River Rehabilitation Project	180,000
Remote Camera Surveys for Medium-sized Ground Mammals of CH Hinterland - gap surveys	12,000
Supporting Community Action in the Coffs Harbour LGA	155,000
The Restoration of Grey-headed Flying Fox Maternity Camps in CH LGA	30,000
Wildlife Support	8,800
Woolgoolga Beach Rehabilitation Project	10,000
Yarrawarra Giriin Team - Bush Regeneration	19,671
Matching Grant funds Allowance	5,118
TOTAL 2014/2015 Allocation	1,294,371
Schedule of Funding Sources	
Environmental Rate Levy	1,130,634
Water fund contribution	50,000
EL Reserve	103,737
Interest	10,000
TOTAL FUNDS	1,294,371

Statement of Council's Revenue Policy (*Continued*)

Levies and Special Rate Variations (*Continued*)

Community Facilities Program (2006)

In response to community demands, Council developed a \$21.5M schedule of capital infrastructure works - called the Community Facilities Program – as part of the 2006/2009 Management Plan. Council secured Government approval for a 9.56% rate variation to assist in funding the program.

The original schedule of works is mostly completed and has been reported in Council's Annual Reports (a condition of approval). Work is continuing on the City Parks project following changes to the initial brief.

Through the Community Facilities Program, the rate variation revenue has subsequently assisted in funding the following projects:

- Richardson Park drainage upgrade;
- Fitzroy Oval lighting installation;
- Harbour Drive Museum redevelopment;
- Woolgoolga netball courts upgrade;
- Jetty Foreshores Revitalisation;
- Public Amenities upgrade program; and
- Community Infrastructure Grants

Public Amenities Draft Upgrade Program 2014/2015 – 2017/2018

Council has an annual allocation of \$300,000 and has identified the following priority projects

- Diggers Beach – New Facility and Sewer Connection to replace existing
- Ocean Parade, Macauleys – New Facility to replace existing
- Brelsford Park - New Facility to replace existing
- Park Beach – substantial refurbishment of existing facility
- Hills Beach Norman Hill Drive Korora – substantial refurbishment of existing facility

The works program will be finalised pending further consultation with the Coffs Coast Regional Park and in conjunction with the Regional Park Master plan when adopted.

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Priority Infrastructure and Economic Development (2008)

For its 2008/2009 Management Plan, Council secured approval for a special variation of 5.95% for costs associated with priority infrastructure and economic development projects. This variation continues to be a main funding source for Council's bridge replacement and maintenance program and economic development projects and events. Council has been required to report in its annual report (for the years 2008/09 to 2012/2013) information on the total income received, expenditure per project/program and outcomes achieved.

PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018 (Funded from 2008 Rate Variation)				
Project	Estimate	Estimate	Estimate	Estimate
	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)
Major Repairs Timber Bridges	21,583	89,998	88,498	87,083
Investigations		55,000	75,000	45,000
Ferrets Bridge			180,000	
Herds Bridge		60,000		
Puhos Bridge		90,000		
Condons Bridge		230,000		
Williams Bridge		40,000		
Powiks Bridge	210,000			
Rhodes Bridge			180,000	
Corfes No. 2			120,000	
Moleton Bridge No. 3		155,000		
Keoghs Bridge		130,000		
North Bonville Bridge			130,000	
Kellets Bridge	610,000			
Wedds Bridge			85,000	
Bardens Bridge				270,000
Taylor's Bridge				220,000
Schooners Bridge				160,000
Wades Bridge				85,000
TOTALS	841,583	849,998	858,498	867,083
RATE VARIATION REVENUE	841,583	849,998	858,498	867,083

**Works schedules subject to change according to re-prioritisation and final cost estimates.*

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Priority Infrastructure and Economic Development (2008) (Continued)

ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018 <i>(Funded from 2008 Rate Variation)</i>				
Project	Estimate	Estimate	Estimate	Estimate
	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)
Marketing & Event Promotion	165,035	169,987	175,086	180,339
TOTALS	165,035	169,987	175,086	180,339
RATE VARIATION REVENUE	165,035	169,987	175,086	180,339

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Flood Mitigation and Drainage Works (2010)

The NSW Government approved a special variation of 7.0% for Coffs Harbour City Council, for a period of ten years commencing in 2010/2011, to fund flood mitigation and drainage works.

It is a condition of approval that Council clearly reports in its annual report (for the period 2010/2011 to 2020/2021) information on the total income received, expenditure per project/program and outcomes achieved.

Funding for the program is augmented by the Stormwater Management Charge levied by Council and some grant funding.

Full Drainage / Flood Works Program (2014/2015 - 2017/2018)			
Year	Project/Road	Comment / Description	Project Estimate (\$)
2014/2015	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	950,000
2014/2015	Park Beach local drainage improvements	Drainage works	100,000
2014/2015	Loaders Lane	Levy bank works	150,000
2014/2015	Marcia St/ Pacific Hwy	Drainage improvements	200,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	200,000
2014/2015	Middle Creek	Creek Widening Works	400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	20,000
2014/2015	Urban & Non-Urban Drainage Works	Various Projects	350,000
Totals for 2014/2015			2,370,000
Year	Project/Road	Comment / Description	Project Estimate (\$)
2015/2016	Flood Detention Basin	Construction of flood detention basin (Upper Shephards Lane)	3,000,000
2015/2016	Park Beach Trunk Drainage - Stage 2	Provision of additional trunk drainage	300,000
2015/2016	CBD Drainage – Stage 2	Augmentation CBD Drainage to reduce flooding risk - Stage 2	100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	50,000
2015/2016	Urban & Non-Urban Drainage Works	Various Projects	300,000
Totals for 2015/2016			3,800,000

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Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Flood Mitigation and Drainage Works (2010) (Continued)

Full Drainage / Flood Works Program (2014/2015 - 2017/2018)			
Year	Project/Road	Comment / Description	Project Estimate (\$)
2016/2017	North Boambee Valley	Detention basin design	200,000
2016/2017	Park Beach Trunk Drainage - Stage 3	Provision of additional trunk drainage	1,500,000
2016/2017	Investigation & Design	Drainage Improvements - Investigation & Design	100,000
2016/2017	Creek Clearing & Drainage Works	Maintenance Works	50,000
2016/2017	Urban & Non-Urban Drainage Works	Various Projects	300,000
Totals for 2016/2017			2,150,000
Year	Project/Road	Comment / Description	Project Estimate (\$)
2017/2018	Investigation & Design	Drainage Improvements - Investigation & Design	50,000
2017/2018	Newports Creek	Detention basin construction	3,000,000
2017/2018	Creek Clearing & Drainage Works	Maintenance Works	50,000
2017/2018	Urban & Non-Urban Drainage Works	Various Projects	100,000
Totals for 2017/2018			3,200,000

Statement of Council's Revenue Policy (*Continued*)

Levies and Special Rate Variations (*Continued*)

Business City Centre Special Rate Extension (2012)

Council initiated a City Centre revitalisation program in 2000/2001, funded by a twelve-year City Centre Special Rate (referred to as the CBD Special Rate). In June 2012, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to continue the CBD special rate in 2012/2013 to allow work to be carried out to support an application for a further ten-year extension of the Special Rate Variation.

The approval was subject to the following conditions:

Council reports in its Annual Report for the rating year of 2012/2013 on:

1. Expenditure on the development of the City Centre Masterplan; and the traffic flow works listed in IPART's determination; and
2. The outcomes achieved as a result of the special variation.

In relation to approval condition 1 above the following information was reported:

- Total rate revenue from the CBD Special Rate for 2012/2013 was \$668,900.
- Total expenditure on the development of the City Centre Masterplan for 2012/2013 was \$241,802.
- Total expenditure on CBD traffic flow works (Harbour Drive / Gordon Street intersection) for 2012/2013 was \$12,850.
- The remaining CBD Special Rate funds for 2012/2013 (\$414,248) have been revoted and are to be used for future major capital works associated with the intersection upgrade of Harbour Drive and Gordon Streets. These works have not yet commenced due to a pending development application from a large shopping centre, which is likely to have an impact on the scope of the upgrade works.

In relation to approval condition 2 above the following outcomes have been achieved:

Development of the City Centre Masterplan - The City Centre Masterplan maps the future for our City Centre. The Plan contains a number of strategies and projects that support key priorities previously identified through the Masterplan community consultation process. These key priorities include a focus on revitalising the City Centre to stimulate economic activity. The adopted City Centre Masterplan can be viewed at www.coffsharbour.nsw.gov.au/Coffs-And-Council/rates/Documents/Coffs-Harbour-City-Centre-Masterplan.pdf

The City Centre Masterplan contains a ten-year City Centre works program which formed the basis of Council's approved 2013/2014 Special Rate Variation. This extension of CBD Special Rate for a further ten-year period provides the necessary funding for this works program.

Statement of Council's Revenue Policy (*Continued*)

Levies and Special Rate Variations (*Continued*)

Business City Centre Special Rate Extension (2013/14 – 2022/23)

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further 10-year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre works program which has been developed through the City Centre Masterplan.

The approval was subject to the following conditions:

1. The council uses the additional income for the purposes of funding the program of city centre capital works, including improving city streetscapes and upgrading car parking and pedestrian and traffic flows.
2. The council reports in its annual report for each rating year over the period from 2013/2014 to 2022/2023 on:
 - a) The program of expenditure that was actually funded by the special variation and the reasons for any significant differences from the program listed in Appendix A of IPART's Determination; and
 - b) The outcomes achieved as a result of the special variation.
3. The council reports to the Division of Local Government, Department of Premier and Cabinet, by 30 November each year on its compliance with these conditions for each rating year over the period from 2013/2014 to 2022/2023.

Statement of Council's Revenue Policy (Continued)

Levies and Special Rate Variations (Continued)

Business City Centre Special Rate Extension (2013/14 – 2022/23) (Continued)

Description of Works	Year 1 2013/2014	Year 2 2014/2015	Year 3 2015/2016	Year 4 2016/2017	Year 5 2017/2018	Year 6 2018/2019	Year 7 2019/2020	Year 8 2020/2021	Year 9 2021/2022	Year 10 2022/2023	TOTAL
Marketing & Activation Expenditure	135,000	118,450	122,004	125,664	129,434	133,317	137,316	141,436	145,679	150,049	1,338,349
Repaving City Square	200,000										200,000
City Square Upgrade - Awning, Lighting & Landscaping	1,000,000										1,000,000
City Square Amphitheatre	250,000										250,000
Duke Street Road Extension	300,000										300,000
CBD Signage	175,000										175,000
CBD Light Show, Decorative Lighting, CCTV	300,000										300,000
CBD Street Furniture	100,000										100,000
CBD Landscaping	100,000										100,000
CBD Lighting	50,000	50,000	50,000								150,000
Park Avenue Artist Lane		100,000									100,000
Contribution to Riding Lane Toilet upgrade		150,000									150,000
Castle Street Car Park - Upgrade (painting & signage)		150,000									150,000
Park Avenue Car Park - Upgrade (painting & signage)		75,000	50,000								125,000
Relocate City Square Shade Sail to Park Avenue	150,000										150,000
Install Shade Sails to Vernon Street		150,000									150,000
West High Street Sail		150,000									150,000
Harbour Drive Sail		150,000									150,000
Moonee Street Sail		150,000									150,000
Moonee Street Entry Statement		30,000									30,000
Activation Expenditure (capital equipment)	150,000										150,000
Park Avenue Upgrade and Landscaping			600,000								600,000
Works Contingency	200,000	100,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	390,000
Borrowing Costs (Principal & Interest)	180,000	240,000	461,126	574,566	615,127	597,236	638,477	621,286	663,253	1,018,375	5,609,446
TOTAL EXPENDITURE	3,290,000	1,613,450	1,303,130	710,230	754,561	740,553	785,793	772,722	818,932	1,178,424	11,967,795
CBD Special Rate Variation	(691,640)	(712,390)	(733,760)	(755,770)	(778,443)	(801,796)	(825,850)	(850,626)	(876,145)	(902,429)	(7,928,849)
Loan Drawdown	(4,000,000)	0	0	0	0	0	0	0	0	0	(4,000,000)
TOTAL INCOME	(4,691,640)	(712,390)	(733,760)	(755,770)	(778,443)	(801,796)	(825,850)	(850,626)	(876,145)	(902,429)	(11,928,849)
FUNDING DEFICIT / (SURPLUS)	(1,401,640)	901,060	569,370	(45,540)	(23,882)	(61,243)	(40,057)	(77,904)	(57,213)	275,995	38,946
Transfer to CBD Masterplan Reserve	1,401,640			45,540	23,882	61,243	40,057	77,904	57,213		
Transfer from CBD Masterplan Reserve		(901,060)	(569,370)							(275,995)	
PROJECTED BUDGET RESULT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Please note the CBD Masterplan Works Program was initiated in 2013/2014. Works from that year that have not yet commenced or been completed will carry forward to future years.

Statement of Council's Revenue Policy (*Continued*)

Annual Charges for 2014/2015

A charge structure applies to annual Water, Sewer, Stormwater, Trade Waste, Waste Management and On-Site Sewage Charges. These charges are not subject to rate pegging restrictions.

Water Access Charges

Charges for Water Services are in accordance with the Pricing Policy mandated by the NSW State Government and were implemented by Council from 1 July 2006.

- Residential Water Access Charges for occupied land are based on the number of occupations at the property.
- Non-residential Water Access Charges are based on the number and size of water services at the property.

Sewer Access Charges

Charges for Sewerage Services are also in accordance with the Pricing Policy mandated by the NSW State Government.

The policy has a user pays focus. Non-Residential properties, using Government guidelines, have a Sewer Discharge Factor (SDF) determined which represents the percentage of water each property is estimated to dispose of into the sewerage system.

- Non-residential properties are charged a Sewer Access Charge relative to the number and size of water meters and the SDF determined for the property.
- Residential properties are charged a flat sewer access charge per occupation.

Trade Waste Annual Charges

Non-residential properties are charged a trade waste annual charge based on the number of trade waste generators present on the property.

Stormwater Management Service Charge

The Government, recognising the backlog of necessary stormwater management works, made amendments to the Local Government Act to allow councils to raise a stormwater management service charge on occupied land in urban areas. These funds for 2014/2015 will be used towards a program of stormwater works across urban areas.

Statement of Council's Revenue Policy (Continued)

Waste Management Charges

Apply to properties serviced by the kerbside collection service or, in the case of vacant land, if the property is able to be serviced.

Charges are calculated on the number of 3-bin services provided to each property multiplied by the charge per service.

Non-Residential premises are charged a minimum of one garbage charge for each premise.

Onsite Sewage Management Fees

Apply to properties where onsite sewage management systems are installed. The fee is calculated on the number of systems multiplied by the unit price. Unit prices vary depending on whether the system has been deemed high, medium or low risk.

The following table shows the proposed annual charge structure (with approximate yields) for 2014/2015.

Annual Charge Structure for 2014/2015

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Sewer Access Charges				
Residential	806.00	per occupation	19,684,000	
Vacant Land	556.00	per assessment	527,300	
Non-Residential	789.00	SDF x MF x \$789.00	2,496,800	SDF = Sewer Discharge Factor, MF = Meter Factor (Min of \$556.00)
Private Pump Station Management Charge	120.00	Per Station	6,000	
Water Access Charges				
Residential	143.00	per occupation	3,646,200	
Vacant Land	143.00	per assessment	140,000	
Non-Residential	143.00	MF x \$143.00	619,100	MF = Meter Factor
Water Backflow Device	62.00	For first device	15,000	
Water Backflow Device	15.50	Per additional device	650	
Trade Waste Annual Charges				
1 Generator	190.00	per assessment	72,200	
2 to 4 Generators	380.00	per assessment	14,500	

Continued next page

Annual Charges (Continued)	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
Trade Waste Annual Charges (continued)				
5 to 9 Generators	855.00	per assessment	6,800	
10 to 14 Generators	1,520.00	per assessment	1,520	
15 to 19 Generators	2,280.00	per assessment	2,280	
20 to 24 Generators	3,230.00	per assessment	3,230	
> 24 Generators	4,180.00	per assessment	4,180	
Stormwater Management Charges				
Residential	25.00	per assessment	412,500	
Residential (Strata Unit)	12.50	per assessment	70,600	
Non-Residential	25.00	per 350 sq m (or part of)	184,250	Based on impervious land area
Non-Residential (Strata Unit Complex)	25.00	per 350 sq m (or part of)	7,000	Determined by unit entitlement (Min of \$5.00)
Waste Charges (Domestic)				
Domestic Waste Charge	566.00	per service or tenement	15,480,100	3 Bin Service
Vacant Land	106.00	per assessment	102,800	
Subsidiary Waste Charge	233.00	per service	48,700	
Subsidiary Recycling Charge	87.00	per service	8,200	
Recycle Waste Service Upgrade	32.00	per service	3,000	Upgrade to 360 litre service
Subsidiary Organic Waste Charge	137.00	per service	8,300	
Waste Charges (Non-Domestic)				
Non-Domestic Waste Charge*	566.00	per service or tenement	1,452,350	3 Bin Service
Vacant Land*	106.00	per assessment	12,900	
Subsidiary Waste Charge*	233.00	per service	118,000	
Subsidiary Recycling Charge*	87.00	per service	35,800	
Recycle Waste Service Upgrade*	32.00	per service	260	Upgrade to 360 litre service
Subsidiary Organic Waste Charge*	137.00	per service	18,600	
On-Site Sewage Charges				
Low Risk Systems	31.00	per system	103,600	
Medium Risk Systems	62.00	per system	127,000	
High Risk Systems	186.00	per system	4,000	
Sullage / Effluent Charges				
Sullage Collection Charge	806.00	per service	37,000	
Effluent Charge	468.00	per service	4,200	
TOTAL			45,474,740	

* GST applies to Non-Domestic Waste Charges – charges above are GST exclusive

Statement of Council's Revenue Policy (Continued)

Usage Charges for 2014/2015

A charge structure applies to water, sewer and trade waste usage charges. These charges are not subject to rate pegging restrictions.

Water Usage Charges

Water usage charges for residential properties are based on a number of "steps".

- Step 1: Usage at \$2.63 per kilolitre, for usage less than 1 kilolitre per day
- Step 2: Usage at \$3.95 per kilolitre for usage in excess of 1 kilolitre per day

Sewer Usage Charges

Sewer Usage Charges are levied in accordance with the mandated NSW State Government Pricing Policy.

The policy has a user pays focus. Non-Residential properties have been inspected and, using Government guidelines, the percentage of water each is estimated to dispose of into the sewerage system has been determined. This is known as the sewerage discharge factor (SDF). Using this SDF, a sewerage usage charge will be included with the 'Water Account' issued each quarter for all non-residential properties.

Trade Waste Usage Charges

Non-residential properties that discharge trade waste into Council's sewer incur usage charges based on the category and volume of waste discharged into the sewerage system.

Non-Residential properties have been inspected and, using Government guidelines, each trade waste generator has been categorised into a charging category.

The estimated volume of trade waste disposed into the sewerage system has been determined and a Trade Waste Discharge Factor (TWDF) applied to relevant water services. The TWDF, in simple terms, is a percentage of the water usage (measured by the water meter) deemed to be discharged into the sewerage system as trade waste.

Using this TWDF, a trade waste usage charge will be included with the 'Water Account' issued each quarter for applicable non-residential properties.

Statement of Council's Revenue Policy (Continued)

Trade Waste Usage Charges (Continued)

It is important to note that different businesses and commercial activities attract different trade waste charges. These differences are based on the determination of the 'Classification' and 'Charge Category' of the trade waste generator as well as the level of compliance with Trade Waste regulations.

The following table shows the proposed usage charge structure (with approximate yields) for 2014/2015.

Usage Charge Structure for 2014/2015

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comment
Water Usage Charges				
Residential - Tier 1	2.63	per kilolitre	9,791,800	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Residential - Tier 2	3.95			
Non-Residential	2.63	per kilolitre	2,418,000	
Non-Rateable - Tier 1 Non-Rateable - Tier 2 (Residential in nature)	2.63 3.95	per kilolitre	28,200	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable (Non-Residential in nature)	2.63	per kilolitre	842,300	
Fire Service	7.89	per kilolitre	39,400	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1 Raw Water - Tier 2	1.32 1.97	per kilolitre	5,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Sewer Usage Charges				
Non-Residential	2.06	SDF x KLS x \$2.06	1,432,250	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	2.06	SDF x KLS x \$2.06	596,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Trade Waste Usage (Category 1)				
Non-Compliant Charge	1.63	TWDF x KLS x \$1.63	10,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Trade Waste Usage (Category 2)				
Compliant Charge	1.63	TWDF x KLS x \$1.63	260,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	14.98	TWDF x KLS x \$14.98	95,000	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
TOTAL			15,517,950	

Statement of Council's Revenue Policy (Continued)

Pensioner Rebates for 2014/2015

Rebates are available to eligible pensioners who are solely or jointly liable for the payment of rates and charges.

These rebates are as follows:

- 50% of Ordinary Rate up to a \$250.00 maximum rebate.
- 50% of Water Charges up to a maximum \$87.50 rebate.
- 50% of Sewer Access Charge up to a maximum \$87.50 rebate.
- 50% of Domestic Waste Charges up to a maximum \$87.50 rebate.
- 50% of the Environmental Levy.

Proposed Loan Borrowings for 2014/2015

It is anticipated that the following new loans will be drawn in 2014/2015 to fund works as listed.

Borrowings will be sourced through quotations received from major lenders and will be secured by mortgage over Council funds.

Fund	Works	2014/2015 (\$)
General	Open Space Land Acquisition	2,500,000
General	Commencement of Jetty Foreshores Revitalisation Project	2,200,000
TOTAL BORROWINGS		4,700,000

Please Note: The loan borrowing for the Open Space Land Acquisition may not be required if Section 94 funds become available for this acquisition.

Division Budgets

The full Draft Division Budgets 2014/2018 can be accessed online at www.coffsharbour.nsw.gov.au


Printed copies are available in binders - with copies of the full suite of IPR documents – at Council's administrative centre, at the branches of the library at Coffs Harbour, Woolgoolga and Toormina, and at display locations (see page 7) during the public exhibition period.

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S01	Arts and Culture		Galleries and Museum Director
Description: The Gallery, Museum, Cartoon Gallery and Jetty Theatre providing cultural programs, services and facilities to the community and visitors			
S01.01 Arts and Culture	The planning and implementation of exhibition, performance, education and information programs.		
Action	Name	Action description	Responsible Officer
B01.01	Expression, Growth and Enjoyment	Report on number and nature of opportunities for local artistic and cultural expression. Include participation numbers.	Community Services Manager
M01.01	Bunker attendance	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Galleries and Museum Director
M01.02	Gallery attendance	% increase in attendance at Regional Art Gallery compared to same period last year	Galleries and Museum Director
M01.03	Museum attendance	% increase in attendance at Regional Museum compared to same period last year	Galleries and Museum Director
M01.04	JMT capacity	Achieving 65% capacity or more in attendance for available theatre sessions during period.	Jetty Memorial Theatre Manager
P01.01	Museum redevelopment	Carry out detailed design and construction works to refurbish 215A Harbour Drive as a new museum	Director Community Development

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC4.1 - Support local artistic and cultural expression
- LC4.2 - Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 - Support activities and events that help us celebrate our diversity
- LC4.4 - Develop inclusive community, sporting and recreational events and activities


S02	City Image - Cleaning		Executive Manager Operations
Description: Plan and implement public space cleaning programs			
S02.01 Street Cleaning	Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woolgoolga, and the Jetty		
Action	Name	Action description	Responsible Officer
B02.01	Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets	Roads Program Engineer
M02.01	Complaints	Number of complaints (Customer Requests) relating to street litter	Roads Program Engineer
M02.02	Collection	Volume of street litter collected (tonnes)	Roads Program Engineer
S02.02 Toilet Cleaning	Inspect and clean public amenities through the Coffs Harbour LGA		
Action	Name	Action description	Responsible Officer
B02.02	Satisfaction with cleanliness of public toilets	Level of satisfaction with cleanliness of public toilets	Roads Program Engineer

Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.1 - Build pride and identity in Coffs Harbour as a community and a place

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

S03	Community Services		Community Services Manager
Description: To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society			
S03.01 Community Development	The facilitation or provision of a range of services and events to the community		
Action	Name	Action description	Responsible Officer
B03.01	Cultural growth and celebration	Report on number and nature of opportunities for cultural growth and celebration. Include participation numbers.	Community Services Manager
B03.02	Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Community Services Manager
B03.03	Shared Learning Participation	Report on participation trends for shared learning activities	Community Services Manager
B03.04	Community Event Participation	Report on participation trends for community events	Community Services Manager
B03.05	Community and Agency Engagement	Nature of networks attended or facilitated by the Community Development Team	Community Services Manager
B03.06	Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Community Services Manager
B03.07	Programs for the vulnerable and disadvantaged	Details of activities, projects or partnership initiatives undertaken to support the needs of the vulnerable and disadvantaged	Community Services Manager
B03.08	Aboriginal Activities	Details of programs which target Aboriginal communities.	Community Development Officer-Aboriginal
B03.09	CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)	Community Development Officer-Generalist
B03.10	Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Community Services Manager
B03.11	Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and annual survey)	Community Services Manager






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B03.12	Community safety	Community perception of safety (2030 indicator - annual survey)	Community Services Manager
B03.13	Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Community Services Manager
B03.14	Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Community Services Manager
B03.15	Civic Activities	Co-ordinate activities through the offices of the Mayor and General Manager to enhance civic relations (including citizenship ceremonies, Australia Day celebrations, civic receptions and Sister City functions).	Executive Assistant - Mayor
M03.01	Rate of offences per population (Crimes against the person and Crimes against property)	Rate of offences per population (Crimes against the person and Crimes against property)	Community Services Manager
M03.02	Arts & Cultural Small Grants program	% change in number of A&CSGP submissions from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
M03.03	Arts & Cultural Small Grants program	% change in value of A&CSGP allocations from previous year (%=Difference between year 1 and year 2, divided by year 1)	Community Services Manager
S03.02	The effective management of Council's community facilities & support to their volunteer management committees		
Action	Name	Action description	Responsible Officer
B03.16	Community facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community Development Officer-Committees
B03.17	Community Facility Management & Support	Details of support provided to facility management committees	Community Development Officer-Committees


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Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC1.3 - Promote a safe community
- LC1.4 - Promote a caring, inclusive and cohesive community
- LC1.5 - Support the vulnerable and disadvantaged
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.1 - Support local artistic and cultural expression
- LC4.2 - Support opportunities for artistic and cultural growth and enjoyment
- LC4.3 - Support activities and events that help us celebrate our diversity
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP5.2 - Facilitate and promote shared learning across generational and cultural groups
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all

S04	Compliance		Manager - Building Services
Description: Regulatory compliance in accordance with statutory legislation and the public interest			
S04.01 Biodiversity	Protection of Biodiversity		 
Action	Name	Action description	Responsible Officer
M04.01	Illegal clearing	# of illegal clearing of vegetation matters investigated	Biodiversity Officer
M04.02	Cautions	Number of Cautions issued	Biodiversity Officer
M04.03	Penalty Infringement Notices	Number of Penalty Infringement Notices (PINs) issued	Biodiversity Officer
S04.02 Building	Building construction compliance, development without approval and development not in accordance with approval		
Action	Name	Action description	Responsible Officer
S04.03 Health and Environment	Protection of public health and environment		
Action	Name	Action description	Responsible Officer
S04.04 Landuse	Unauthorised land use, development without approval and development not in accordance with approval		
Action	Name	Action description	Responsible Officer
M04.05	Pool Response	Pool inspection program – number of inspections carried out within statutory timeframes (10 business days for requests for certificates and 72 hours for complaints)	Manager - Building Services
P04.03	Awning Response	Establish an awning inspection register	Manager - Building Services
P04.04	Development Complaint response	Develop a reporting system to enable the measurement of the % of development-related complaints responded to within 7 working days	Manager - Building Services

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S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
Action	Name	Action description	Responsible Officer
M04.07	Rangers Response	Rangers compliance - aggregated KPIs: % of complaints responded to within timeframe (target 85%)	Team Leader Rangers
M04.08	Overgrown land inspections	% of overgrown land inspections undertaken within 7 days	Team Leader Rangers
M04.09	Companion Animals registrations	# of new dog and cat registrations	Team Leader Rangers
M04.10	Companion animal complaints response	% of Companion Animal complaints responded to within 2 days (not impounding)	Team Leader Rangers
M04.11	Dog infringement notices	# of infringement notices issued for Companion Animals Offence	Team Leader Rangers
M04.12	Companion animal impoundings	# of dog and cat impoundings	Team Leader Rangers
M04.13	Impounding-related complaints response	% of impounding-related complaints responded to within 4 hours	Team Leader Rangers
M04.14	Stock complaint response	% of stock complaints responded to within 4 hours	Team Leader Rangers
M04.15	Other Animal complaint response	% of all Other Animal complaints responded to within 2 days	Team Leader Rangers
M04.16	Law enforcement complaint response	% of law enforcement general complaints responded to within 2 days	Team Leader Rangers
M04.17	Infringement notices	# of general infringement notices issued	Team Leader Rangers


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M04.18	Callout response	% of Emergency callouts responded to within 1 hour	Team Leader Rangers
M04.19	Patrol Frequency	Patrols to be conducted on at least 85% of available working patrol days in any given period (ie, 85 days out of every 100).	Team Leader Rangers
M04.20	Parking Notices	# of parking infringement notices issued	Team Leader Rangers

Community Strategic Plan Connections (Coffs Harbour 2030)



LC1.3 - Promote a safe community

LE3.1 - Manage land use to conserve the region’s unique environmental and biodiversity values


S05		Customer Service	Executive Manager - Finance
Description: Delivery of efficient and effective service to both external and internal customers			
S05.01 Customer Service	To provide the best possible service for both internal and external customers		
Action	Name	Action description	Responsible Officer
B05.01	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Director - Corporate Business
M05.01	ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Team Leader Corporate Information
M05.02	Online transactions	% of payment of transactions through an online channel (to total transactions)	Coordinator Plant Administration
M05.03	Counter activity	Cost per counter transaction (Service requests, form lodgement, payments and enquiries)	Coordinator Plant Administration
M05.05	Calls completed	Average call time is less than 40 seconds	Coordinator Plant Administration
M05.06	Calls answered	% of total calls answered. At least 96 % (industry standard) of calls answered (No more than 4% of calls lost)	Coordinator Plant Administration
M05.07	Drainage Diagrams & Archive Plans	% of drainage diagrams and requests for archived building plans attended to within 2 days	Coordinator Plant Administration
M05.09	Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Coordinator Plant Administration
M05.10	Time in queue	Average time in queue before call answered is less than 10 seconds	Coordinator Plant Administration
M05.11	Calls hold time before loss	Average hold time before loss is less than 20 seconds	Coordinator Plant Administration
P05.01	Charter and Policies	Review Customer Service charter and policies	Director - Corporate Business
P05.02	Customer service delivery	Review the delivery of customer service throughout Council	Director - Corporate Business

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



S06	Development Assessment		Manager - Building Services
Description: Provide advice in relation to statutory planning, subdivision and building compliance, assess and determine statutory Planning, subdivision and building related applications , Undertake inspection and determination of statutory Planning, subdivision and building functions			
S06.01 Development Advice	Provision of advice in relation to statutory oversight and the provision of statutory certificates and written advice in respect to a range of certificate applications		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M06.01	TLC meetings	# of technical liaison committee meetings	Technical Officer - Administration
M06.02	TLC Duration	Duration of TLC meetings	Technical Officer - Administration
S06.02 Development Assessment	Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M06.04	DA processing	% DAs processed within 40 days	Technical Officer - Administration
M06.06	149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Technical Officer - Administration
M06.07	Building certificates (formerly s172) processing	% building certificates (formerly s172) processed within 21 days	Technical Officer - Administration
M06.08	s735A notice processing	% s735A notices processed within 5 days	Technical Officer - Administration
M06.09	Subdivision plan processing	% Subdivision plans processed within 5 days of all internal sign offs and payment of contributions	Technical Officer - Administration
M06.10	Drainage Diagrams - standard	% Drainage Diagrams prepared to standard	Technical Officer - Administration
M06.11	Annual Fire Safety Statement Review Reminders processing	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	Technical Officer - Administration

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M06.12	S96 Applications processing	% of S96 Applications processed within 40 days	Technical Officer - Administration
M06.15	Priority 149 Certificate applications response	% of Priority 149 Certificate applications (where urgent fee is paid) processed and issued within 2 days of receipt by Council	Technical Officer - Administration
M06.16	Drainage Diagrams preparation	% Drainage Diagrams prepared within 3 days NOTE: SEE CUSTOMER SERVICE MEASURE: % of drainage diagrams attended to within 2 days	Technical Officer - Administration
S06.03	Manage the functions associated with the construction/compliance phase of a development and act as Principal Certifying Authority to inspect and ensure that building and subdivision work is constructed in accordance with applicable approvals		
Action	Name	Action description	Responsible Officer
M06.13	Construction certificates (subdivision)	# of construction certificates (subdivision)	
M06.14	CDC's processing	% of CDC's processed within 10 days	Technical Officer - Administration
P06.01	E-PLANNING	Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the E housing project.	Manager ePlanning

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S07	Economic Development		Manager - Economic Development
Description: The Economic Development Unit facilitates high quality information and assistance to its stakeholders			
S07.01 Love our City	To unleash the love we feel for Coffs Harbour and our special places in it. And To increase the overall happiness, wellbeing and joyfulness of the community.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.01	Love Our City	Report on the roll-out of "Love Our City" projects targetting villages and communities (A6)	Strategic Development Officer
B07.02	Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Manager - Economic Development
B07.03	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	
S07.02 Local is Best	Encourage a strong, sustainable, resilient and culturally and economically diverse local economy.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.04	Food Futures	Report on the outcomes of the Food Futures Network	Invest Attraction City Centre Marketing Officer
B07.05	Growers Market	Report on the management and promotion of the Growers market as an outlet for local producers to promote and develop their businesses. (Number of stallholders / Number of attendees / Number and type of Community and Food Industry education programs implemented.)	Invest Attraction City Centre Marketing Officer
B07.06	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Invest Attraction City Centre Marketing Officer
B07.07	Economic Product Development	Report on the development of content for social media marketing platforms etc (B1-6)	Invest Attraction City Centre Marketing Officer
B07.08	Coffs Coast Jobs	Report on the provision of a skills-matching website. Active involvement and participation of industry and business stakeholders. (Report on Number of registrations; Number of contacts) (B6)	Business Development Grants Research Officer

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B07.09	Co-working and Enterprise Facilitation	Report on encouragement and assistance to entrepreneurs, new industries and facilitation of existing businesses to grow through Enterprise Facilitation and co-working space. (B4)	Strategic Development Officer
B07.10	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Business Development Grants Research Officer
B07.11	Innovation Centre	Report on the operation of the Innovation Centre (B4)	Business Development Grants Research Officer
S07.03 Knowledge Building	Promote the health and education sectors, encourage research and development and build partnerships.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.12	Health Network	Report on roll-out of Health Industry Network projects. Report on projects implemented from the Industry Action Plan; Number of enquiries serviced; Number of visits to the website. (C4)	Strategic Development Officer
B07.13	Education and Skills	Report on the active involvement and participation of industry and business stakeholders (Report on Education and Skills Network projects facilitated by EDU and education partners) (C3)	Strategic Development Officer
S07.04 Welcoming Spaces	We have created spaces that are safe, comfortable & encourage interaction between people of all ages and our diverse groups.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
S07.05 Smart & Connected	Our community is connected to each other, our families and the world. Our businesses are enjoying growth through new markets. Our children are enjoying expanded education opportunities. Our health is being delivered into our homes by e-health.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B07.14	e-Subscribers	Report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS	Invest Attraction City Centre Marketing Officer
B07.15	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	Strategic Development Officer
B07.16	NBN Enterprise Program (**not Hub)	Report on NBN Enterprise Program (E2)	Business Development Grants Research Officer


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S07.06 Planning for Growth	Transport, Logistics, Distribution. Available Health, Industrial & Commercial Lands		 
Action	Name	Action description	Responsible Officer
B07.17	Very Fast Train	Report on any developments in the Federal Government's Very Fast Train project and proposed stopover in Coffs Harbour (F1)	Business Development Grants Research Officer
B07.18	Integrated Freight Terminal	Report on any developments in the establishment of an integrated freight terminal in Coffs Harbour (F1)	Business Development Grants Research Officer
S07.07 Invest Coffs	Promote Coffs Harbour as an ideal investment, development, business and new resident destination.		
Action	Name	Action description	Responsible Officer
B07.19	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Business Development Grants Research Officer
B07.20	Investment Attraction Activities	Report on partnerships with the business sector; create activities that attract investment and new residents to the City. Report on activities including New Residents and Professionals functions(CHES G1)	
B07.21	Business development Enquiries and Information	Report on enquiries and provision of accurate and detailed information. Report on number and type of business/industry enquiries and access to information/website. Including Economic Profile, Newsletters, access to REMPLAN and Profile ID etc. (G1)	Business Development Grants Research Officer

Community Strategic Plan Connections (Coffs Harbour 2030)




- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC2.2 - Seek to provide a full range of quality health care services for all
- LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries
- LP1.2 - Promote the Coffs Coast as a lifestyle location for e-workers
- LP2.1 - Maximise opportunities for workforce participation
- LP2.3 - Develop and support sustainable village and rural enterprises and commercial ventures
- LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour
- LP6.1 - Develop strong and effective partnerships between business, the community, educational institutions and government
- LP6.2 - Support the provision of vocational education related to future need
- LP6.3 - Increase access to educational opportunities for all
- PL1.6 - Reinforce the unique identity of villages and communities

ECONOMIC DEVELOPMENT PROGRAM 2014/2015 - 2017/2018 <i>(Funded from 2008 Rate Variation)</i>				
Project	Estimate	Estimate	Estimate	Estimate
	2014/2015 (\$)	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)
Marketing & Event Promotion	165,035	169,987	175,086	180,339
TOTALS	165,035	169,987	175,086	180,339
RATE VARIATION REVENUE	165,035	169,987	175,086	180,339


S08	Emergency Management		Executive Manager Operations
Description: Provision of emergency management services as required by the SERM Act to Council			
S08.01 Emergency Management	Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW		
Action	Name	Action description	Responsible Officer
M08.02	Exercises	Exercise the EOC bi-annually	Executive Manager Operations
M08.03	Plans	Ensure Displans and sub Emergency Management plans are current	Executive Manager Operations
M08.04	Agency participation	Agencies participate in activities	Executive Manager Operations
M08.05	LEMC meetings	% of LEMC meetings attended	Executive Manager Operations

Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.2 - Develop community resilience, disaster preparedness and response mechanisms

S09	Environmental Management		Manager - Environmental Services
Description: Protection and enhancement of the environment			
S09.01 Biodiversity Management	Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA		
Action	Name	Action description	Responsible Officer
B09.01	Biodiversity Action Strategy 2012 - 2030	Report on actions within the Biodiversity Action Strategy 2012 - 2030	Team Leader Biodiversity
B14.15	Environmental Levy Projects	Report on EL Projects	Team Leader Biodiversity
M09.01	Green Team involvement	Increase Number of Aboriginal 'green teams' engaged in environmental restoration from a 2013 baseline.	Team Leader Biodiversity
M09.02	Volunteer Hours (habitat)	Number of volunteer hours spent on habitat restoration increasing 5% annually from 2013 baseline	Team Leader Biodiversity
M09.03	Corridor restoration	Number of hectares restored within mapped corridors from 2013 baseline.	Team Leader Biodiversity
M09.04	Environmental Zone Protection	Area of land (hectares) protected by an environmental zone in a Local Environmental Plan.	Team Leader Biodiversity
M09.05	Native Vegetation	No net loss of native vegetation based on 2013 baseline vegetation cover	Team Leader Biodiversity
M09.06	Species conservation	There are no species extinctions in the LGA	Team Leader Biodiversity
S09.02 On-Site Sewer Management	The management of all On-Site Sewage Management (OSSM) systems under the provisions of the LG Act		 
Action	Name	Action description	Responsible Officer
M09.07	Onsite Sewage System Compliance	Percentage of inspected Onsite Sewage systems that comply	EHO Coordinator Onsite Sewerage Management Systems

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M09.08	Onsite Sewage System Inspections	Percentage of scheduled inspections completed (100%)	EHO Coordinator Onsite Sewerage Management Systems
M09.17	Number of High Risk systems inspected in time frame	# of High Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.18	Number of Medium Risk systems inspected in time frame	# of Medium Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.19	Number of Low Risk systems inspected in time frame	# of Low Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
S09.03 Sustainability	Advance regional, local and corporate sustainability		
Action	Name	Action description	Responsible Officer
B09.05	Corporate Sustainability Program	Report on actions within the corporate sustainability program in the Sustainability Plan	Coordinator Sustainability
B09.06	Community sustainability education and engagement program	Report on actions within the community sustainability education and engagement program in the Sustainability Plan	Coordinator Sustainability
B09.07	Sustainability Dissemination	Report on local and regional sustainability information dissemination	Coordinator Sustainability
M09.10	Carbon Abatement	Tonnes carbon abated through council initiatives	Coordinator Sustainability

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M09.20	Community Sustainability Education and Engagement Program	No of participants involved in sustainability education and engagement activities	Coordinator Sustainability
M09.21	Greenhouse gas emissions	Council greenhouse gas emissions	Coordinator Sustainability
P09.03	Carbon Management Response Plan	Report on progress in developing updated Carbon Management Response Plan	Coordinator Sustainability
P09.04	State of the Environment Report	Report on progress in Preparation of the State of the Environment report - Data collection and collation 2013/14/15. Data collection and report preparation 2016 for adoption in November 2016. (Working with the Regional SOER Model developed during 2011/12/	Coordinator Sustainability


Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.3 - Promote a safe community
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LE1.2 - Develop programs to actively engage communities on environmental issues and solutions
- LE1.3 - Promote connection to the environment through learning in the environment
- LE2.1 - Maintain biodiversity in a changing climate
- LE2.2 - Reduce our carbon footprint
- LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values
- LE3.3 - Recognise Aboriginal land and sea management practices in the development of environmental programs
- LE3.4 - Create environmental restoration programs through partnerships with the community
- LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free
- LE4.6 - Promote and adopt energy efficient practices and technologies across the community
- LP4.1 - Promote Sustainability programs and policies


S10	Event Management		Coordinator Events and Local Sport
Description: Facilitate major events			
S10.01 Event management	Planning and running events		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B10.01	Events	Reporting updated SIX-MONTHLY to record number of event days, type of events, participation numbers, spectator numbers, visitor nights and estimated economic impact	Sports Administration Events Assistant
B10.02	Buskers Festival	Report on development and staging of Buskers Festival	Manager - Economic Development
M10.01	Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	Coordinator Events and Local Sport
M10.02	Event Seed Funding Awarded	Total amount of seed funding awarded during the period	Coordinator Events and Local Sport
M10.03	Event Seed Funding applications	# of applications considered by the Event Seed Funding Group during period	Coordinator Events and Local Sport
P10.01	Events Strategy	Review of Events Strategy	Manager - Economic Development

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LP1.3 - Support innovation and leadership in sustainable business practices

S11	Flooding and Coastal Management		Executive Manager - Engineering Services
Description: Implement Floodplain Management Plans and Coastal and Estuary Management Plans			
S11.01 Coastal Management	Address coastal management issues in the coastal zone, such issues, managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone		
Action	Name	Action description	Responsible Officer
B11.01	Coastal and estuary Management	Implement Coastal and Estuary Management Plans	Environment and Coastal Engineer
P11.02	Managing Coastal Erosion at Campbells Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Environment and Coastal Engineer
P11.03	Coastal Management Planning	Develop better management tools for planning decisions	Environment and Coastal Engineer
P11.04	Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Environment and Coastal Engineer
P11.05	Arrawarra Creek Coastal Zone Management Plan	Development of a management plan and decision tool	Environment and Coastal Engineer
P11.06	Woolgoolga Beach Rehabilitation Project	Restoring and rehabilitating Woolgoolga Beach dunal system	Environment and Coastal Engineer
P11.07	Coffs Harbour Boat Ramp Works	To reduce surge issues at the boat ramp	Environment and Coastal Engineer

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S11.02 Flooding		Reduce the impact of flooding and flood liability on individual owners & occupiers of flood prone property & reduce private and public losses resulting from floods		
Action	Name	Action description	Responsible Officer	
B11.02	Floodplain Management	Implement Floodplain Management Plans	Flooding and Drainage Engineer	
P11.14	Coffs Creek Flood Study Review	Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	Flooding and Drainage Engineer	
P11.15	Boambee - Newports Creek Floodplain Risk Management Study and Plan	Develop flood mitigation options for Boambee - Newports creek catchments	Flooding and Drainage Engineer	
P11.16	Woolgoolga Creek Floodplain Risk Management Study and Plan	Develop flood mitigation options for Woolgoolga Creek catchments	Flooding and Drainage Engineer	
P11.17	Park Beach Major drainage Augmentation design	Design and cost - benefit assessment of major drainage augmentation for Park Beach	Flooding and Drainage Engineer	
P11.18	Fiddamans Creek Flood Study	Under take a flood study of Fiddamans Ck to determine flood behaviour for a range of flood events and climate change	Flooding and Drainage Engineer	



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P11.19	Hearnes Lake - Willis Creek Flood Study	Determine flood behaviour and characteristics for Hearnes Lake and Willis Ck	Flooding and Drainage Engineer
P11.20	Middle Creek - Review and Investigate flood mitigation options	Review and investigate new flood mitigation options for Middle Creek	Flooding and Drainage Engineer
P11.21	Corindi River Flood Study	Determine flood behaviour and characteristics for Corindi River	Flooding and Drainage Engineer
P11.22	Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Flooding and Drainage Engineer


Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.2 - Develop community resilience, disaster preparedness and response mechanisms
- LC4.4 - Develop inclusive community, sporting and recreational events and activities
- LE1.2 - Develop programs to actively engage communities on environmental issues and solutions
- LE3.2 - Enhance protection of our catchments, waterways and marine areas
- PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

For 2014/2015 Flood Mitigation and Drainage Works Program (funded by 2010 Special Rate Variation) see page 31

S12	Footpaths and cycleways		Manager - Strategic Asset Planning
Description: Provide a safe and trafficable footpath and cycleway network			
S12.01 Execute Capital Works	The construction of new footpaths and cycleway facilities		
Action	Name	Action description	Responsible Officer
P12.01	West Coffs Cycleway	From Roselands East (Section 94)	Manager – Engineering Projects
P12.02	Pacific Hwy Cycleway	Hospital South To Stadium Drive (Grant Funded)	Manager – Engineering Projects
P12.03	Bonville School	(RMS Funded)	Manager – Engineering Projects
P12.04	Pacific Hwy Cycleway	In Conjunction With Sapphire To Woolgoolga (RMS Funded)	Manager – Engineering Projects
P12.05	Mastrocolas Road	Footpath Extension (Grant Funded)	Manager – Engineering Projects
S12.02 Footpaths and Cycleways Maintenance Works	The systematic inspection of Council's footway and cycleway assets as well as the subsequent planning and prioritisation of maintenance and repair works and subsequent execution of works		
Action	Name	Action description	Responsible Officer
M12.01	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Maintenance Engineer - Projects
M12.02	Pathway / cycleway maintenance response	% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days	Maintenance Engineer - Projects
M12.03	Bus shelter response	% of customer requests relating to damage to bus shelters responded to within 5 days	Maintenance Engineer - Projects

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S12.03 Plan and promote Capital Works	The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities		
Action	Name	Action description	Responsible Officer
B12.01	Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters.	Manager - Infrastructure Programs

Community Strategic Plan Connections (Coffs Harbour 2030)


MA1.4 - Integrate cycle way and footpath networks including linking schools, shops and public transport

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways

(See Roads p94 for proposed Works Program 2014/2015. Note: dependant on Special Rate Variation funding)

S13	Health		Manager - Environmental Services
Description: Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues			
S13.01 Environmental Monitoring	Proactive surveillance of environmental parameters		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M13.01	Water closures due to contamination	# of Beach and Estuary water closures due to contamination	Manager - Environmental Services
S13.02 Pollution / Health Events	Investigations of customer complaints and requests		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M13.04	Incident response	% pollution incidents responded to within 2 days	Manager - Environmental Services
M13.06	Public Bin complaints response	% of street and litter bin complaints responded to within 2 days	Manager - Environmental Services
M13.07	Major Pollution response	% of Major Land Pollution Incidents responded to within 1 hour	Manager - Environmental Services
M13.08	Minor Pollution Response	% of Minor Land Pollution Incidents responded to within 2 days	Manager - Environmental Services
M13.09	Major beach pollution response	% of Major incidents responded to within 1 hour	Manager - Environmental Services
M13.10	Minor beach pollution response	% of Minor incidents responded to within 2 days	Manager - Environmental Services
M24.24	Public Bin collection	Tonnage of park and street bin waste collected. (Formerly M13.02)	Team Leader Waste Services
M24.25	Public Bin waste diversion	Tonnage of material collected from park recycling bins. (Formerly M13.03)	Team Leader Waste Services

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S13.03 Regulated Premises		Surveillance of all premises / activities required by various acts to be registered and inspected by Council		
Action	Name	Action description	Responsible Officer	
M13.16	Food Authority inspections	% of Premises Inspection program implemented against Food Authority Standard	Manager - Environmental Services	
M13.17	Public pools	# of public pools registered	Manager - Environmental Services	
M13.18	Pool inspections	# of public pool inspections in period	Manager - Environmental Services	
M13.19	Pool compliance	# of inspected pools that don't comply with statutory requirements	Manager - Environmental Services	
M13.20	Pools made compliant	# of non-compliant pools brought up to compliance during period	Manager - Environmental Services	
M13.21	Health Complaint response	% public health complaints responded to within 2 days	Manager - Environmental Services	
M13.23	Food Premises	# of premises and businesses registered in NSW Food Authorities Partnerships program	Manager - Environmental Services	
M13.24	Food Premises inspections	# of NSW Food Authorities Partnerships program inspections in period	Manager - Environmental Services	
M13.25	Food complaint response	% food handling and contamination complaints investigated within 2 days	Manager - Environmental Services	
M13.27	Caravan Parks	# of caravan parks registered	Manager - Environmental Services	
M13.28	Caravan Park inspections	# of caravan park inspections conducted during period	Manager - Environmental Services	
M13.29	Premises (Legionella)	# of premises registered requiring Legionella inspections	Manager - Environmental Services	
M13.30	Compliant premises (Legionella)	% of inspected premises complying re Legionella	Manager - Environmental Services	
M13.32	Hair/Tattoo premises	# of hairdressing and skin penetration premises registered	Manager - Environmental Services	
M13.33	Hair/Tattoo premises compliance	% of inspected hair dressing and skin penetration premises complying	Manager - Environmental Services	


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Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.3 - Promote a safe community

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

LE4.4 - Implement programs which aim to make the Coffs Harbour LGA a zero waste community

S14	Sustainable Planning		Manager - Sustainable Planning
Description: Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved			
S14.01 Growth Management	Determine future growth areas to be developed for urban and other purposes to enable Coffs Harbour, to accommodate a projected population of 100,000 people by 2031		
Action	Name	Action description	Responsible Officer
B14.01	Urban balance	Report on residential proximity to services as per 2030 Indicators (GIS and Asset Management-assisted) - FOR EOT REPORT	Manager - Sustainable Planning
B14.02	Placemaking	Report on Landuse Planning Placemaking projects	Senior Planner - Sustainable Planning
B14.03	Bushfire Mapping Review	Review mapping to ensure bushfire risks are factored into land use planning in the Local Government Area. Report on progress including vegetation maps, endorsement of classifications, bushfire map preparation, endorsement and exhibition.	Manager - Sustainable Planning
B14.04	Section 94 Plan Review	Review of the S94 Plans that are linked to Urban release and commercial areas to ensure they accord with legislative change, resolutions and policies of Council. Report details of review to Council. Exhibit revised plans. Report on progress including submissions.	Developer Contributions Coordinator
B14.05	North Boambee Valley West Planning Proposal	Progress environmental studies for rezoning of priority 1 residential area - North Boambee Valley. Report details of studies commenced to Council. Exhibit rezoning. Report on progress including submissions, Draft LEP adoption and Draft exhibition.	Manager - Sustainable Planning
P14.01	Bonville Rural Residential Planning Proposal	Commence environmental studies for planning proposal rezoning of priority area - Bonville. Report details of studies commenced to Council. Progress to Planning and Infrastructure. Exhibit rezoning.	Manager - Sustainable Planning
P14.02	Review Local Growth Management Strategy	Review current endorsed LGMS. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Manager - Sustainable Planning

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P14.03	Place Making - Woolgoolga Master Plan Review	Review current endorsed Woolgoolga Master Plan. Report to Council. Exhibit. Report to Council for endorsement and implementation.	Senior Planner - Sustainable Planning
P14.06	Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area	Manager - Sustainable Planning
P14.08	Housekeeping LEP	Prepare a planning proposal under LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Manager - Sustainable Planning
P14.10	Place Making - Jetty	Jetty Foreshores Management Review	Senior Planner - Sustainable Planning
S14.02 Landuse Controls	Provide controls to ensure appropriate forms of development; consistent with community aspirations from social, economic and environmental perspectives, legislation and industry (best practice) standards; are achieved		
Action	Name	Action description	Responsible Officer
B14.09	Amend Policy Documents to accord with new CSP	Develop amended policies strategies and plans to be consistent with the endorsed amended CSP. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
B14.10	Amend Policy Documents to accord with new EPA Act - once introduced	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
B14.11	City-wide Developmental Control Plan (DCP)	Continued finalisation and implementation of DCP, including DCP updates from City Planning policies and coastal processes.	Manager - Sustainable Planning
B14.12	Heritage Program	Finalise Community Based Heritage Study. Oversee activities of Heritage Adviser; provide advice on development applications, and to property owners / developers. Administer the Local Heritage Fund and co-ordinate the activities of the CHCC Heritage Executive. Liaise with NSW Office of Environment and Heritage.	Planner - Sustainable Planning

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B14.13	Implement Coastal Hazard Management Plans	Develop amended policies strategies and plans to be consistent with the requirements of The EPA Act 2013/14/15. Report on progress of Draft amendments, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of documents.	Manager - Sustainable Planning
M14.01	House / Land Monitor Statistics	House / Land Monitor Statistics - review the Housing Monitor figures, on an annual basis, as released by the DOP	Manager - Sustainable Planning
P14.04	Completion of Coffs Harbour Standard Local Environmental Plan (SLEP)	Progress Deferred areas from SiLEP. Secure funds and confirm brief via report to Council. Engage consultant to prepare environmental investigations and prepare planning proposal. Report details of studies commenced to Council. Progress to Planning and I	Manager - Sustainable Planning
P14.05	Amend City-wide Developmental Control Plan (DCP) to incorporate Contaminated land Controls	Develop an amended section to Standard DCP consistent with the requirements of SLEP. Report on progress of Draft DCP amendment, endorsement by Council for public exhibition; exhibition and assessment of submissions; Finalisation of DCP.	Manager - Sustainable Planning
P14.07	DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate Residential Lands Control Review	Manager - Sustainable Planning
P14.09	e149 Process	Develop an appropriate system to link to produce 149 Zoning Certificates electronically.	Manager - Sustainable Planning
P14.11	Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Team Leader Biodiversity

Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes


LE1.3 - Promote connection to the environment through learning in the environment

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- LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values
- PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events
- PL1.3 - Create balanced pedestrian friendly communities with a mix of residential, business and services
- PL1.5 - Encourage innovative developments that embrace our climate and local environment
- PL1.6 - Reinforce the unique identity of villages and communities
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all

S15	Library		Manager Library Services
Description: Services provided by Coffs Harbour City Library			
S15.01 Customer Services	Lending services, reference, public facilities and computers, programs and events		
Action	Name	Action description	Responsible Officer
B15.01	Arts/Culture Events	Participation in artistic and cultural events compared to targets	Manager Library Services
B15.02	NSW Comparison/State Standards	Monitor the library's performance against NSW public library standards	Manager Library Services
B15.03	Library	Implement library strategic plan	Manager Library Services
B15.06	Community Learning	Develop and conduct community learning programs and activities to support the digital/information literacy needs of the community and the user education needs of library customers	Manager Library Services
M15.01	Storytime sessions	# of Storytime sessions in period	Manager Library Services
M15.02	Increase in attendance at Storytime sessions	% increase in attendance at Storytime sessions compared with same period last year	Manager Library Services
M15.03	Increase in loans	% increase in loans compared with same period last year	Manager Library Services
M15.05	Active membership	% change in membership compared with same period last year	Manager Library Services
M15.07	Change in number of visits	% change in number of visits compared with same period last year	Manager Library Services
M15.09	Change in number of web visits	% change in number of web visits (page views) compared with same period last year	Manager Library Services
M15.11	Increase in public computer/internet/wifi sessions	% increase in public computer/internet/wifi sessions compared with same period last year	Manager Library Services

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M15.13	Change in HLS membership	% change in HLS membership compared with same period last year	Manager Library Services
M15.16	Yourtutor sessions	# of Yourtutor sessions in period	Manager Library Services
M15.17	Other sessions	# of other sessions in period	Manager Library Services
M15.18	Increase in attendance at other sessions	# increase in attendance at other sessions compared with same period last year.	Manager Library Services
M15.31	Programs and Events sessions	# of programs and events in period (incl. storytime)	Manager Library Services
M15.32	Programs and Events attendance	Total attendance at programs and events in period (incl. storytime)	Manager Library Services
P15.01	Radio Frequency Identification (RFID) system	Implement RFID system to provide for greater automation, improved stock management and self-service facilities for library customers.	Manager Library Services
P15.02	Review Library Strategic Plan	Review and update the Library Strategic Plan	Manager Library Services
S15.02 Resources and Technical Services	Acquisition, processing, management and development of library collections and resources, including systems for supporting this function		
Action	Name	Action description	Responsible Officer
B15.04	Library Catalogue/Member Services	Library catalogue and member services developed to meet changing user needs (report on developments)	Manager Library Services
B15.05	Library Resources	Develop library collections to meet community needs	Manager Library Services
M15.20	Membership	% of members against population. (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.21	Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.22	Turnover	Turnover of stock (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.23	Collection	Age of collection (Local figures and comparison with NSW benchmark)	Manager Library Services

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M15.24	Items per capita	Items per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.25	Circulation	Circulation per capita (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.26	Items acquired	# of items acquired during the period	Manager Library Services
M15.27	Items discarded	# of items discarded during the period	Manager Library Services
M15.28	Increase in database searches	% increase in number of database searches compared with same period last year	Manager Library Services
M15.30	Online Picture Library Catalogue	# of Online Picture Library Catalogue additions in period	Manager Library Services
M15.33	Visitation Online	Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	Manager Library Services

Community Strategic Plan Connections (Coffs Harbour 2030)

LC1.5 - Support the vulnerable and disadvantaged




LC4.2 - Support opportunities for artistic and cultural growth and enjoyment

LP5.1 - Promote and support a culture of lifelong learning





S16	Lifeguard Services		Manager - Environmental Services
Description: Provision of lifeguard patrols, first aid and water safety education programs			
S16.01 Education	Provision of water safety education to any section of the public on request		
Action	Name	Action description	Responsible Officer
M16.01	Student participation	Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).	Team Leader Lifeguard Services
S16.02 Lifeguarding	Manage beach and water use for all users, including 24hr response to all aquatic emergencies		
Action	Name	Action description	Responsible Officer
M16.02	Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Team Leader Lifeguard Services
M16.03	Patrol variations	# of patrol variations	Team Leader Lifeguard Services
M16.04	Fatal drownings	# of fatal drownings in patrolled areas	Team Leader Lifeguard Services
M16.05	Rescues	# of Rescues	Team Leader Lifeguard Services
M16.06	Other incidents	# of other incidents	Team Leader Lifeguard Services
M16.07	After Hours emergency responses	# of After Hours emergency responses	Team Leader Lifeguard Services

Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.3 - Promote a safe community

S17	Parks and Facilities		Manager - Recreational Services
Description: Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors			
S17.01 Botanic Gardens	Maintain and develop Botanic Gardens for recreation, conservation, research and education		
Action	Name	Action description	Responsible Officer
B17.01	Botanic Gardens maintenance	Develop and maintain Botanic Gardens - Report on progress of Botanic Gardens: plantings, bushland areas maintenance schedule	Curator Botanical Gardens
M17.01	Gardens visitor growth	Percentage change in the number of visitors to the Botanic Gardens from the same period last year	Curator Botanical Gardens
M17.03	Gardens students	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Curator Botanical Gardens
M17.04	Weddings	# of weddings	Curator Botanical Gardens
S17.02 CBD Gardens and Roundabouts	Provide amenity areas in an aesthetically pleasing and sustainable way		
Action	Name	Action description	Responsible Officer
B17.02	Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Corporate Planner
M17.05	Floral displays	% of floral display schedule deviation relative to baseline schedule	Coordinator Horticultural Services
S17.03 Cemeteries	Maintain and develop Council Cemeteries and provide professional burial services to the Public		
Action	Name	Action description	Responsible Officer
B17.03	Bush Regeneration	Report on progress of bush regeneration program	Coordinator Horticultural Services
M17.06	Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Curator Botanical Gardens
M17.07	Number of burials	# of burials	Curator Botanical Gardens
M17.08	Number of complaints	# of complaints relating to Cemeteries	Curator Botanical Gardens


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S17.04 Nursery	Nursery Provide plants for Council programs and external customers on a sustainable basis		
Action	Name	Action description	Responsible Officer
M17.10	Nursery Stock production	Number of nursery stock plants available for sale	Coordinator Recreational Services
M17.11	Internal Sales	% of plant stock availability for Council's maintenance programs and projects	Coordinator Recreational Services
M17.12	External sales	% of plant stock availability for external sale	Coordinator Recreational Services
S17.05 Play Parks	Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)		
Action	Name	Action description	Responsible Officer
M17.13	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Coordinator Recreational Services
M17.14	Playground work response	% of requests responded to within 7 days relating to work on playgrounds	Coordinator Recreational Services
M17.16	Work Orders	% of Work Orders relating to playgrounds completed within the period	Coordinator Recreational Services
S17.06 Reserves and Bushland	Deliver an efficient maintenance service in accordance with annual work programs and relevant standards		 
Action	Name	Action description	Responsible Officer
B17.04	Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	Coordinator Recreational Services
M17.17	Customer requests – Mowing	Number of Customer Requests regarding mowing	Coordinator Recreational Services
M17.19	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Curator Botanical Gardens
M17.20	Volunteer hours (Parks)	Number of volunteer hours (Parks and Facilities)	Curator Botanical Gardens
M17.21	Outstanding risk defects	Number of outstanding risk defects (>70)	Coordinator Recreational Services
M17.22	High profile mowing	Maintain all high profile mowing areas as per annual maintenance program and within budget	Coordinator Recreational Services

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M17.24	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Coordinator Recreational Services
M17.26	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Coordinator Recreational Services
M17.27	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Coordinator Recreational Services
M17.29	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Coordinator Recreational Services
M17.30	Beach cleaning response	% of requests responded to within 7 days relating to beach cleaning	Coordinator Recreational Services
M17.32	Beach cleaning Work Orders	% of Work Orders relating to beach cleaning completed within the period	Coordinator Recreational Services
M17.33	APZ inspections	# of Asset Protection Zones and Fire Trails inspected	Coordinator Recreational Services
M17.34	APZ workload	# of Asset Protection Zones and Fire Trails requiring improvement	Coordinator Recreational Services
M17.35	APZ upgrades.	# of Asset Protection Zones and Fire Trails upgraded	Coordinator Recreational Services
M17.36	Bookings	# of bookings for private functions and public events	Administration Coordinator - City Works
M17.59	Mowing visits	Number of visits per total mowing programs(out-front, tractor contractor)	Coordinator Recreational Services
M17.60	Mowing response	% of requests responded to within 7 days relating to mowing programs	Coordinator Recreational Services
S17.07 Street Trees	Provide aesthetically pleasing and sustainable streetscapes		
Action	Name	Action description	Responsible Officer
M17.37	Street tree planting	Street tree planting schedule implemented as per annual program	Coordinator Horticultural Services
M17.38	Street Tree/City Reserve requests	Number of customer requests regarding reserves and street trees (<6)	Coordinator Horticultural Services
M17.39	Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Coordinator Horticultural Services
M17.40	Street Tree planting budget	% of street tree planting schedule deviation relative to budget	Coordinator Horticultural Services
M17.45	Street tree (6+) Work Orders	% of Work Orders relating to street trees > 6 years old completed within the period	Coordinator Recreational Services

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M17.47	Street tree (6+) maintenance response	% of requests responded to within 7 days relating to street tree maintenance on trees > 6 years old	Coordinator Recreational Services
M17.61	Street Tree/Reserve response	Number of customer requests regarding reserves and street trees (>6)	Coordinator Recreational Services
S17.08 Weed Services	Inspections and control of Noxious Weeds, control of environmental weeds under WAP		
Action	Name	Action description	Responsible Officer
M17.50	WAP Compliance	All weed control services and inspections compliant with WAP reporting requirements for NCWAC to maintain funding levels by DPI	Coordinator Horticultural Services
M17.51	Weed inspections	# of weed inspections in response to customer requests	Coordinator Horticultural Services
M17.52	Weed inspections - Private Property	# of weed inspections carried out on Private Property	Coordinator Horticultural Services
M17.53	Weed inspections – Council land	# of weed inspections carried out on Council-managed land	Coordinator Horticultural Services
M17.54	Weed control - private	# of private works jobs for weed control	Coordinator Horticultural Services
M17.55	Weed notices	Number of Weed notices issued under Section 18A, 18, 20, 20 Entry	Coordinator Horticultural Services
M17.56	Section 18 notices	# of Section 18 weed notices issued	Coordinator Horticultural Services
M17.57	Section 20 notices	# of Section 20 weed notices issued	Coordinator Horticultural Services
M17.58	Section 20 ENTRY notices	# of Section 20 ENTRY notices issued	Coordinator Horticultural Services

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC1.1 - Build pride and identity in Coffs Harbour as a community and a place
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LE1.2 - Develop programs to actively engage communities on environmental issues and solutions
- LE1.3 - Promote connection to the environment through learning in the environment
- LE3.4 - Create environmental restoration programs through partnerships with the community
- LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences
- LP5.2 - Facilitate and promote shared learning across generational and cultural groups
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all
- PL2.3 - Provide safe and accessible play spaces for our children within each community

RECREATIONAL SERVICES - 2014/2015 WORKS PROGRAMS (Dependant on Special Rate Variation funding)

Year	Fences & Accessways (\$)	Playgrounds (\$)	Jetties (\$)	Stairs (\$)	Footbridges (\$)	Total (\$)
2014/2015	160,000	90,000	10,000			260,000
2015/2016	364,000	126,000	14,000	16,000		520,000
2016/2017			800,000			800,000
2017/2018			824,000			824,000

2014/15 FENCING AND ACCESSWAYS RENEWAL PROGRAM


Location Description	Sub Location	Primary Location	Estimated Renewal Cost (\$)	Program Funding (\$)
Between 35 & 37 Bonville Waters Dr	Storm drain safety fence between 35 & 37 Bonville Waters Dr	Sawtell	20,000	
Rear 16 to 28 Tom Albert Pl to Dolmans Pt boat launch area	Storm water drain safety fence rear 21 & 23 Cunningham St Bonville	Sawtell	5,000	
Boronia Park to Eighteenth Ave	Boronia Park bbqs	Sawtell	20,000	
E of 57 The Boulevard to N head Darkum Creek	Mullaway bbq	Mullaway	10,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Timber slats beach access opp 41 Ocean Pde.	Coffs Harbour	2,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Hlnd	Beach access N Park Beach Surf Club	Coffs Harbour	30,000	
Coffs Creek reserve N of Coffs Creek to Macauleys Headland	Board & chain beach access opp Vincent St, Park Beach	Coffs Harbour	15,000	
Boronia Park to Eighteenth Ave	Board & chain on 6ch access opp 23 Park St Swtll.	Sawtell	30,000	
Boronia Park to Eighteenth Ave	Board & chain bch access off Wonga park	Sawtell	25,000	
2014/15 FENCING AND ACCESSWAYS RENEWAL TOTAL			157,000	160,000

2014/2015 PLAYGROUND RENEWAL PROGRAM 2014/2015




Location Description	Unit Category	Estimated Renewal Cost (\$)	Program Funding (\$)
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	2,000	
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	1,200	
PET PORPOISE POOL PARK PLYGRND	OTHER ITEMS	25,000	
PET PORPOISE POOL PARK PLYGRND	SPRING RIDE	3,250	
PLATEAU PARK PLYGRND	CLIMBER	3,000	
PLATEAU PARK PLYGRND	SLIDE	3,000	
PLATEAU PARK PLYGRND	CLIMBER	3,000	
PLATEAU PARK PLYGRND	CLIMBER	2,500	
PLATEAU PARK PLYGRND	SWINGS	3,500	
PLATEAU PARK PLYGRND	OTHER ITEMS	1,200	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
PLATEAU PARK PLYGRND	SPRING RIDE	3,000	
JANE CRCT PLAY GROUND	SLIDE	3,000	
JANE CRCT PLAY GROUND	OTHER ITEMS	1,200	
JANE CRCT PLAY GROUND	SPRING RIDE	3,000	
ARGYL & KURRAJONG PLYGROUND	SLIDE	3,000	
MYUNA PL PLAYGROUND	BRIDGE/ TUNNEL	2,500	
WILLS-DUNN PLAYGROUND	CLIMBER	3,000	
WILLS-DUNN PLAYGROUND	SLIDE	3,000	
POLWARTH PLAYGROUND	NOVELTY PANEL	1,200	
POLWARTH PLAYGROUND	NOVELTY PANEL	1,200	
CORAMBA PLAYGROUND	CLIMBER	3,000	
CORAMBA PLAYGROUND	BRIDGE/ TUNNEL	3,500	
CORAMBA PLAYGROUND	OTHER ITEMS	2,000	
JETTYFSHR JNR PLAYGROUND	SPRING RIDE	3,250	
2014/15 PLAYGROUND UNIT RENEWAL TOTAL		89,500	90,000

2014/15 JETTIES RENEWAL PROGRAM

Location Description	Estimated Renewal Cost (\$)	Program Funding (\$)
JETTY - PORPOISE POOL	8,400	
JETTY - COFFS CREEK WALK	1,960	
2014/15 JETTIES RENEWAL TOTAL	10,360	10,000

S18	Property		Property Manager
Description: Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools			
S18.01 Building M&R	Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport & Caravan Parks)		
Action	Name	Action description	Responsible Officer
B18.01	Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Property Manager
M18.01	Property condition	% Of buildings/property assets at satisfactory or above (PENDING DEVELOPMENT OF ASSET CONDITION REPORTING FRAMEWORK)	Property Manager
M18.02	Number of Property Service requests received	# of Property Service requests received	Property Manager
M18.03	90% of Building Maintenance and Repair work service requests responded to within 24 hours	% of building maintenance and repair work service requests responded to within 24 hours	Property Manager
M18.04	Building Costs	% Of cost recovered on community buildings (PENDING DEVELOPMENT OF COMMUNITY BUILDING COST RECOVERY POLICY AND FRAMEWORK)	Property Manager
M18.13	Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Property Manager
P18.01	Building Condition	Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure	Director - City Infrastructure Services
P18.02	Community Building Leasing and Licensing Policy	Develop Community Building Leasing and Licensing Policy for adoption by Council. Implement cost recovery framework with M18.04 as Measure	Property Manager

Continued next page

S18.02 Commercial Property	Purchase / Disposal / Development / Advice in relation to Council property		
Action	Name	Action description	Responsible Officer
B18.02	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Director - Corporate Business
B18.03	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Director - Corporate Business
S18.03 Leasing and Property Management	Leasing of Council owned / managed land and buildings		
Action	Name	Action description	Responsible Officer
M18.05	Valuation and property information requests	% of valuation and property information requests responded to within 14 days	Property Manager
M18.06	Leases	# of leases managed	Property Manager
M18.07	Rent Revenue	% Rent revenue deviation relative to budget	Property Manager
M18.08	Community-based leases	Ratio of Community-based leases to the rent revenue generated	Property Manager
M18.09	Lease take-up	% of available, lettable office space held under lease	Property Manager
M18.10	Room Hire	# of room hiring agreements and User category	Property Manager
M18.11	Room hire income	% Room hire revenue deviation relative to budget	Property Manager
M18.12	Community Village Budget.	% deviation of Community Village actuals relative to budget	Property Manager
S18.04 Public Swimming Pools	Provision of public swimming pool facilities for the community		
Action	Name	Action description	Responsible Officer
M18.14	Swimming pools - Lease agreements	% Lease agreements in place for Council public swimming pools	Property Manager

Continued next page

M18.15	Swimming pools - Lessee qualifications	% of pool Lessees have current pool supervisor and management qualifications	Property Manager
M18.16	Swimming pools - Financial contribution.	% of Public swimming pools operating within Council's financial contribution	Property Manager

Community Strategic Plan Connections (Coffs Harbour 2030)



LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

2014/15 BUILDINGS RENEWAL WORKS PROGRAM (Dependant on Special Rate Variation)

Description & Location	Estimated Renewal Cost (\$)	Program Funding (\$)
ROOF - Hall & Skillion Shed - 33 Grafton Road, Lowanna	84,506	
MECHANICAL- replacement Septic System - 33 Grafton Road Lowanna	45,000	
ROOF - Amenities Block - Marina Drive, Coffs Harbour	13,466	
ROOF - Amenities Block - Ocean Parade, Coffs Harbour	6,379	
ROOF - Toilet Block - Beryl Street, Coffs Harbour	2,075	
FLOOR - Toilet Block - Beryl Street, Coffs Harbour	4,353	
STRUCTURE - Toilet Block - Beryl Street, Coffs Harbour	18,879	
MECHANICAL - Rigby House - lift replacement - Duke Street	150,000	
INTERNAL SCREENS - Rigby house - Level 2 suite division - Duke Street	42,000	
MECHANICAL - Rigby House Electrical meterage to Level 2 - Duke street	25,000	
STRUCTURAL - Surf Tower - Sawtell	62,500	
ROOF - Mud Huts x 4 - Duke street	25,500	
2014/15 BUILDINGS RENEWAL TOTAL	479,658	480,000

S19	Roads and Bridges		Executive Manager Operations
Description: Provide a safe and trafficable road and bridge network			
S19.01 Execute construction works	From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B19.01	Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Manager - Asset Construction
B19.02	Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Manager - Asset Construction
B19.03	Rehabilitation	Report on implementation of Rehabilitation program in period	Manager - Asset Construction
B19.04	Bridges - Works	Complete planned bridge works for the year.	Maintenance Engineer - Projects
S19.02 Roads and Bridges Maintenance works	Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M19.01	Roads and Bridges - Maintenance Program	Report % complete of annual routine maintenance program	Maintenance Engineer - Projects
M19.02	Roads and Bridges - Pavement standard	Report % of pavement with defects identified against the total pavement	Maintenance Engineer - Projects
M19.03	Roads and Bridges - Unplanned works	% of defects accomplished within target response times. (Rectify defects in accordance with maintenance management plan)	Maintenance Engineer - Projects
M19.04	Roads and Bridges - CR response	% of CRs responded within 5 days - target 90%	Maintenance Engineer - Projects

Continued next page

Attachment 2

M19.05	Roads and Bridges - Routine works – Slashing	Quantity of area slashed	Maintenance Engineer - Projects
M19.06	Roads and Bridges - Routine Works - Grading	Kilometres of roads graded	Maintenance Engineer - Projects
M19.07	Roads and Bridges - Routine Works - Pothole Patching	Potholes patched	Maintenance Engineer - Projects
M19.08	Roads and Bridges - Routine Works - Sign Replacement	Signs replaced	Maintenance Engineer - Projects
M19.09	Roads and Bridges - Routine Works - Linemarking Rejuvenation	Linemarking rejuvenated	Maintenance Engineer - Projects
M19.10	Bridges – Defect response	% of defects accomplished within target response times	Maintenance Engineer - Projects
M19.11	Roads and Bridges - Backlog of defects - pavement	m2 of unrepaired pavement	Maintenance Engineer - Projects
M19.12	Roads and Bridges - Backlog of defects - signs	\$ value of unrepaired signs outstanding	Maintenance Engineer - Projects
M19.13	Roads and Bridges - Backlog of defects - kerb and gutter	\$ value of unrepaired k&G	Maintenance Engineer - Projects

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M19.14	Roads and Bridges - Backlog of defects - street furniture	\$ value of unrepaired street furniture	Maintenance Engineer - Projects
M19.15	Roads and Bridges - Backlog of defects - priority	Report # of outstanding defects with a priority score greater than 80/100	Maintenance Engineer - Projects
M19.16	Roads and Bridges - Backlog of defects - total	Report # of total outstanding defects	Maintenance Engineer - Projects
M19.17	Roads and Bridges - Regional Potholes – response	% of customer requests relating to potholes on regional roads responded to within 5 days	Maintenance Engineer - Projects
M19.19	Roads and Bridges - Failed pavement response (Regional)	% of customer requests relating to failed pavement on regional roads responded to within 5 days	Maintenance Engineer - Projects
M19.21	Roads and Bridges - Local pothole response	% of customer requests relating to potholes on local roads responded to within 5 days	Maintenance Engineer - Projects
M19.23	Roads and Bridges - Failed pavement response (Local)	% of customer requests relating to failed pavement on local roads responded to within 5 days	Maintenance Engineer - Projects
M19.25	Roads and Bridges - High traffic potholes - response	% of customer requests relating to potholes on high traffic roads responded to within 5 days	Maintenance Engineer - Projects
M19.27	Minor bridge maintenance response	% of customer requests relating to minor bridge maintenance responded to within 5 days	Maintenance Engineer - Projects

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M19.29	Bridge damage response	% of customer requests relating to damage to bridge structures responded to within 5 days	Maintenance Engineer - Projects
M19.31	Boat ramp response	% of customer requests for boat ramp availability responded to within 5 days	Maintenance Engineer - Projects
M19.33	Jetty damage response	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	Maintenance Engineer - Projects

Community Strategic Plan Connections (Coffs Harbour 2030)

MA1.2 - Improve the effectiveness of the existing transport system

MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage

MA2.1 - Ensure adequate maintenance and renewal of roads, footpaths and cycleways

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LOCAL ROADS 2014/2015 WORKS PROGRAMS

Road Renewal Program 2014/2015 (Dependant on 2014/2017 Special Rate Variation)

Road or Street Name	District Location	Pavement Area (m ²) @ \$50/m	Estimated Rehab. Cost (\$)	Program Funding (\$)
BONVILLE ST : From : RALEIGH ST To : CURACOA ST	COFFS HARBOUR	644	32,190	
MULLAWAY : From : SH 10 To : ARRAWARRA RD	NTH BEACHES	3854	192,700	
JORDAN : From : CAMPERDOWN ST To : BOAT RAMP ENT	COFFS HARBOUR	3973	198,660	
JORDAN : From : 556M To : END	COFFS HARBOUR	3760	188,000	
BORONIA : From : PARK To : END	SAWTELL	1320	66,000	
NEWMAN ST: From : BULTITUDE ST To : END OF NEWMAN ST	WOOLGOOLGA	515	25,750	
MARKET : From : NIGHTINGALE ST To : QUEEN ST	WOOLGOOLGA	3968	198,380	
BEACH : From : HEADLAND RD To : LAKESIDE DR	SAPPHIRE	2083	104,160	
BEACH : From : LAKESIDE DR To : END	SAPPHIRE	858	42,900	
HIBISCUS : From : LAKESIDE DR To : END	SAPPHIRE	771	38,540	
POINCIANNA : From : LAKESIDE DR To : END	SAPPHIRE	738	36,900	
LAKESIDE : From : POINCIANNA AVE To : END	SAPPHIRE	1320	66,010	
FITZGERALD : From : 86M To : END	COFFS HARBOUR	1658	82,875	
ELEVENTH : From : ELIZABETH ST To : FIRST AVE	SAWTELL	1210	60,480	
HARRISON : From : KEN PL To : BAYLDON RD	SAWTELL	1676	83,790	
HARRISON : From : MEDIUM To : KEN PL	SAWTELL	1117	55,860	
HARRISON : From : LYONS RD To : MEDIUM	SAWTELL	1224	61,200	
ELSWICK : From : ISLES DR To : END	COFFS HARBOUR	1940	96,990	
CHARLOTTE : From : END A/C To : END	COFFS HARBOUR	447	22,360	
GROSS MICHEL : From : NORMAN HILL DR To : END	KORORA	435	21,760	
TOTAL FOR 2014/2015		30,688	1,675,505	
PROGRAM FUNDING				
			Special Rate Variation	679,924
			Roads To Recovery	896,265
			Revenue	100,000
				1,676,189

LOCAL ROADS 2014/2015 WORKS PROGRAMS

Reseal Program 2014/2015

STREET	Length (m)	Reseal Costs
CANALE : From : START LINED T/D To : END	140	\$6,930
JAMES IDE : From : ARCHER CL To : END	70	\$2,583
STABLEFORD : From : THOMPSONS RD To : GREENLINKS AVE	97	\$4,802
CORNISH : From : END PAVERS To : START PAVERS NO2	61	\$2,745
CORNISH : From : END PAVERS To : START PAVERS NO4	68	\$3,060
MEADOW VIEW : From : AVONLEIGH DRIVE To : END	248	\$7,924
SAWTELL : From : LAMBERTS RD To : LINDEN AVE	358	\$16,110
TAMARIND : From : KINCHELA AVE To : END	78	\$1,825
GORDON : From : RALEIGH ST To : VALLEY ST	109	\$4,513
COLONIAL : From : STOCKMANS RD To : END	225	\$6,581
DARKUM : From : START KERB To : THE BOULEVARDE	250	\$7,875
HARBOUR : From : HOGBIN DR To : DIBBS ST	298	\$26,284
HEADLAND ROAD : From : FULLER ST To : END KERB	97	\$2,706
HENDERSON : From : BRODIE DR To : END	47	\$2,115
HIGH ST : From : START KERB & GUTTER To : FAWCETT ST	63	\$2,835
LESLEY : From : 7.5M To : END	34	\$1,224
LESLEY : From : GRIFFITH AVE To : 7.5M	7	\$221
LINDEN : From : ARCHIBALD PL To : NEWPORT CR	111	\$5,544
MURDOCK ST : From : HIGH ST To : SCARBA ST	149	\$8,113
PRINCE JAMES : From : BAILEY AVE To : CORAL AVE	479	\$15,520
TOPPERS : From : START BITUMEN To : CUL DE SAC	400	\$11,160
AVIATION DR : From : CHRISTMAS BELLS RD To : AIRPORT RD	1,384	\$38,614
AZALEA: From : MEADOW ST. To : COMBINE ST.	257	\$13,878
BAYVIEW : From : BREAKERS WAY To : END	75	\$1,755
BELBOWRIE : From : START A/C To : KINCHELA RD	97	\$2,925

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LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)

Reseal Program 2014/2015 (Continued)

STREET	Length (m)	Reseal Costs
BREAKERS : From : LAGOONA CL To : END	456	\$14,569
DAINTREE : From : PINEBRUSH CR To : CHANGE OF SEAL	87	\$2,819
DIGGERS HEADLAND PLACE : From : END CONCRETE To : END	126	\$3,459
FERNLEIGH : From : COACHMANS CL To : PINEBRUSH CR	70	\$2,268
GOLDEN GROVE : From : BORROWDALE CR To : END	86	\$2,012
JAMES SMALL : From : PACIFIC HIGHWAY To : LAGOONA CL	564	\$19,796
SERENE : From : BLUE WATER PLACE To : END	76	\$1,949
VICTORIA : From : DIBBS ST To : BOAMBEE ST	240	\$13,932
WALTER MORRIS : From : PARK BEACH RD To : INTERSECTION	44	\$2,059
COLLINGWOOD : From : EDGAR ST To : ORLANDO ST	102	\$5,921
HULBERTS : From : END KERB To : RAILWAY LINE	39	\$1,667
GORDON : From : VALLEY ST To : 78.0	78	\$3,370
MEADOW : From : COMBINE ST To : MCLEAN ST	268	\$8,683
GILLIBRI : From : DIRRIGEREE CR (STH) To : DIRRIGEREE CR	450	\$20,655
SAN FRANCISCO : From : COLUMBUS CIRC To : PACIFIC AVE	175	\$5,513
ARRAWARRA BEACH : From : 560 To : INTERSECTION	380	\$10,260
ARRAWARRA BEACH : From : SH10 To : 560	560	\$15,120
BONVILLE WATERS : From : TOM ALBERT PL To : MOLLER DR	277	\$14,085
COACHMANS : From : OPAL COVE ENT RD To : 335M	335	\$10,402
CURACOA : From : 38.5 To : 89.3	50	\$2,655
CURACOA : From : 89.3 To : END OF RD.	66	\$4,396
CURACOA : From : HARBOUR DR. To : 38.5	38	\$2,018
DAIRYVILLE : From : 782 To : 3084.5	2,302	\$56,975
EAST BONVILLE : From : END OVERPASS To : START DUSTSEAL	590	\$15,134
EGGINS : From : 1954 To : 2204	250	\$12,150

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LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)**Reseal Program 2014/2015** (Continued)

STREET	Length (m)	Reseal Costs
EMERALD HEIGHTS : From : GRAHAM DR To : ANSELMO CL	136	\$5,569
ENGLANDS : From : 1520 To : 3110	1,590	\$44,361
HARRISON : From : KEN PL To : BAYLDON RD	147	\$6,747
HERON : From : START OF RD To : FINISH	290	\$10,440
JOHNSONS : From : 1311 To : 2056	750	\$20,250
JOHNSONS : From : 2061 To : 2229	168	\$2,646
LINDEN : From : HARVIE DR To : PLAYFORD AVE	110	\$5,544
MACKAYS : From : BEST CL To : BICKNELL DR	104	\$4,914
MACKAYS : From : BICKNELL DR To : VERA DR	234	\$7,582
MASONARY : From : HALLS RD. To : SAND ST.	163	\$8,949
MILDURA : From : HARBOUR DR To : COLLINGWOOD ST	129	\$6,153
NEWMANS ROAD : From : SHEARER DR To : START DUST SEAL	314	\$8,761
PLAYFORD : From : NEWPORT CR To : LINDEN AVE	210	\$10,679
RIVER : From : HIGH(WOOL)ST To : START OF KERB	56	\$3,024
TOORMINA : From : ELIZABETH ST To : END	166	\$5,378
WATSONIA : From : GENTLE ST To : START A/C	247	\$6,669
WILLIAM : From : START OF KERB To : CALTOWIE PL	46	\$2,194
CAMPDRAFT : From : OVERLANDER DR To : END	126	\$3,175
DAVIS LANE : From : KING ST To : END	96	\$1,728
FRIDAYS CREEK : From : 3202 To : 3817 BARBARESCOS RD	615	\$15,775
LOWER BUCCA : From : MCCRAES BRIDGE WEST To : 6224	400	\$12,600
MACCUES : From : ROAD NARROWS To : STATE FOREST	700	\$8,190
NEWCASTLE : From : HULBERTS RD To : 410M	410	\$22,325
SOUTH BOAMBEE : From : 1321 START BRIDGE To : DUSTSEAL	1,806	\$30,883
ANTARIES : From : NARANI CL To : APOLLO DR (NTH)	89	\$4,005

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LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)

Reseal Program 2014/2015 (Continued)

STREET	Length (m)	Reseal Costs
AZALEA : From : SH10 CRIB WALL To : MEADOW ST.	132	\$7,128
MOLLER : From : CUL DE SAC To : BONVILLE WATERS	206	\$8,528
ROSEDALE : From : GREEN LEA CR (STH) To : GREEN LEA CR (236	\$9,770
BERNE : From : TALOUMBI RD To : END	27	\$1,434
ALVERSON : From : START A/C To : END	73	\$2,989
ANNANDALE : From : 140M To : END	182	\$4,259
ANNANDALE : From : AVONLEIGH DR To : 140M	140	\$4,473
AQUAMARINE : From : END CONCRETE To : END	153	\$3,580
AQUAMARINE : From : END CONCRETE To : START CONCRETE	61	\$2,004
AQUAMARINE : From : START A/C To : START CONCRETE	134	\$4,402
BEACH HAVEN : From : CRYSTAL WATERS DR To : END	146	\$3,548
BEACHSIDE : From : BLUE WATER PLACE To : END	70	\$1,701
CHARKATE : From : BRUCE KING DRIVE To : END	64	\$1,498
CITY HILL : From : HOGBIN DR ROUNDABOUT To : END	296	\$7,459
CORDWELL : From : OSCAR RAMSAY DR To : END	133	\$4,309
DAINTREE : From : CHANGE OF SEAL To : END	149	\$3,420
DANIEL CRT : From : CELESTE PL To : EAST END	67	\$1,508
DIAMOND HEAD : From : BLACKBUTT AVE To : START OF BRIDGE	56	\$2,570
DIGGERS COURT: From : DIGGERS HLD RD To : END	50	\$1,395
EARL : From : ALBANY ST To : BONVILLE ST	126	\$7,371
ELLEM : From : ARRAWARRA HLD RD To : END	111	\$2,498
GRASSLANDS : From : END STENCIL CRETE To : END A/C	103	\$3,337
HAROLD FRANCIS : From : GAILOR DR To : 46M	46	\$1,490
KEARN : From : LADY BELMORE DR To : END	154	\$4,920
KILLARA : From : SH10 To : START F/S	26	\$1,076

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LOCAL ROADS 2014/2015 WORKS PROGRAMS *(Continued)***Reseal Program 2014/2015** *(Continued)*

STREET	Length (m)	Reseal Costs
LADY BELMORE : From : KEARN CL To : LINDEN AVE	120	\$5,454
LOUDEN : From : END PAVERS To : START PAVERS	54	\$2,236
MALIBU : From : KORORA BAY DR To : END	230	\$5,175
MORTON BAY : From : ADELINES WAY NTH To : NO11	189	\$4,423
MOSELEY : From : ALVERSON CL To : LADY BELLMORE DR	307	\$12,572
MOSELEY : From : LINDEN AVE To : ALVERSON CL	157	\$6,429
NOREENA : From : MEADOW VIEW CL To : END	86	\$2,399
PARK AVENUE LANE : From : END OF LINED T/D To : END OF KERB & GU	50	\$1,350
PARK AVENUE LANE : From : GORDON ST To : END OF LINED T/D	87	\$2,271
PINEBRUSH : From : CHANGE OF SEAL To : DAINTREE DR	47	\$1,523
PINEBRUSH : From : DAINTREE DR To : STH END	84	\$1,966
RIDGE : From : VALLEY ST To : ALBANY ST	109	\$2,207
SAWTELL : From : PACIFIC HWY To : HAMILTON DR	465	\$25,110
SEAMIST : From : START SEAL To : END	38	\$889
SEARL : From : LADY BELMORE DR To : END	65	\$1,521
TALLOWOOD : From : KINCHELA AVE To : END	55	\$2,030
VERNON : From : GRAFTON ST To : CASTLE ST	150	\$15,525
WALTER MORRIS : From : INTERSECTION To : MCDONALDS ENT	115	\$4,140
WISTERIA GARDENS : From : LOADERS LANE To : END	120	\$3,348
WORLAND : From : START A/C To : PAYNE CL	104	\$3,370
COLLINGWOOD : From : MILDURA ST To : EDINBURGH ST	98	\$3,749
HARBOUR : From : DIBBS ST To : END SPLIT LEVEL RD	64	\$5,645
ALEXANDER : From : OCEAN ST To : MCIVER LNE	64	\$1,382
AMAROO CR : From : NARIAH CR To : RAMORNIE DR	301	\$16,254

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LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)

Reseal Program 2014/2015 (Continued)

STREET	Length (m)	Reseal Costs
AMAROO CR : From : RAMORNIE DR To : EUNGELLA ST	66	\$3,564
BERYL : From : FRANCES ST To : JOYCE ST	209	\$10,910
BLIGH : From : END KERB To : KASCH ROAD	80	\$3,024
BLIGH : From : END KERB To : MCRAE CLOSE	78	\$3,615
BLIGH : From : KASCH ROAD To : END KERB	105	\$5,906
BLIGH : From : LINDSAY'S ROAD To : END KERB	108	\$5,881
BONVILLE STATION : From : END AC To : ROAD NARROWS	312	\$8,705
BONVILLE STATION : From : PINE CREEK WAY To : 1400M (START AC)	1,400	\$39,060
BONVILLE STATION : From : ROAD NARROWS To : END	372	\$5,859
CAVENDISH : From : HERMANN RIECK AVE To : END	40	\$900
CENTRAL BUCCA : From : BUCCA CREEK To : 1747	1,747	\$50,314
COFF : From : HARDACRE ST To : NORTH ST	167	\$8,642
CORIEDALE : From : DORSET ST To : NO13	116	\$5,794
CORINDI STREET SERVICE : From : RED ROCK ROAD To : GRAVEL	163	\$2,934
CUTHBERT : From : CUTHBERT ST To : END	32	\$1,987
CUTHBERT : From : DE CASTELLA DR To : LUKIN CL	76	\$3,420
CUTHBERT : From : LUKIN CL To : START AC	142	\$6,390
DARKUM : From : MULLAWAY DR To : START KERB	20	\$630
DIAMOND HEAD : From : CORAL DR To : MAHOGANY AVE	196	\$8,996
DIAMOND HEAD : From : MAHOGANY AVE To : BLACKBUTT AVE	48	\$2,203
EDGAR : From : COLLINGWOOD ST To : MILDURA ST	132	\$6,534
EMERALD : From : SAPPHIRE CRES To : END	238	\$5,141
FOURTH : From : BORONIA ST To : EAST ST	90	\$3,038
FOURTH : From : EAST ST To : SECOND AVE	156	\$5,265
FOURTH : From : SECOND AVE To : THIRD AVE	354	\$13,541

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LOCAL ROADS 2014/2015 WORKS PROGRAMS (Continued)**Reseal Program 2014/2015** (Continued)

STREET	Length (m)	Reseal Costs
GORDON : From : SCARBOROUGH ST To : FAWCETT ST	226	\$7,221
HARBOUR : From : CURACOA ST To : NORTH ST	153	\$15,147
HARRISON : From : MEDIUM To : KEN PL	98	\$4,498
HASTINGS : From : END OF KERB To : START OF KERB	120	\$4,644
HASTINGS : From : SCARBOROUGH ST To : START DUSTSEAL	27	\$887
HASTINGS : From : START OF KERB To : SCARBOROUGH ST	48	\$2,160
HERMANN RIECK : From : CAVENDISH PL To : NORMAN HILL DR	111	\$2,498
HERMANN RIECK : From : PLANTAIN RD To : CAVENDISH PL	72	\$1,620
HIGH ST : From : FAWCETT ST To : NIGHTINGALE ST	135	\$3,402
HOOD : From : COLLINGWOOD ST To : MILDURA ST	122	\$4,667
HOOD : From : HARBOUR DR To : COLLINGWOOD ST	112	\$12,247
HUNTER (NORTH) : From : OLD COAST RD To : NTH	260	\$5,850
HUNTER (SOUTH) : From : OLD COAST ROAD To : 236	236	\$6,053
KASCH : From : BLIGH RD To : START KERB	58	\$1,618
KASCH : From : END KERB To : END	118	\$5,310
KASCH : From : START KERB To : END KERB	94	\$5,076
LINDEN : From : BRYANT CL To : ARCHIBALD PL	135	\$6,622
LINDEN : From : MCGREGOR CL To : BRYANT CL	86	\$4,218
LINDEN : From : NEWPORT CR To : HARVIE DR	60	\$2,997
LINDSAYS : From : MCALPINE WAY To : HIGHWAY (NTH)	665	\$23,940
LOWER BUCCA : From : CHANGE SEAL 52M To : CHANGE SEAL 625	574	\$18,856
LUKIN : From : SIEBEN RD To : END	206	\$9,270
MANN : From : TALOUMBI RD To : END	50	\$1,913
TOTAL		\$1,298,845




Note: priorities and locations are subject to change due to detailed pavement investigation and further road deterioration.

LOCAL ROADS 2014/2015 WORKS PROGRAMS *(Continued)*

BRIDGE PROGRAM 2014/2015 – see page 29: PRIORITY INFRASTRUCTURE PROGRAM 2014/2015 - 2017/2018 *(Funded from 2008 Rate Variation)*

OTHER TRANSPORT ASSETS PROGRAM *(Dependant on 2014/17 Special Rate Variation)*

Year	Kerbs (\$)	Car Parks (\$)	Footpaths & Cycleways (\$)	Guard Rail (\$)	Total (\$)
2014/2015	90,000	30,000	40,000	30,000	190,000
2015/2016	185,000	60,000	85,000	60,000	390,000
2016/2017	250,000	85,000	150,000	110,000	595,000
2017/2018	257,500	92,700	154,500	113,300	618,000

S20	Sewer		Executive Manager Operations
Description: Provide waste water service to the community			
S20.01 Reclaimed Water	Utilisation or disposal of by-products		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
M20.01	Reclaimed water consumed	% of reclaimed water consumed against total treated (6-monthly)	Manager - Water Treatment
S20.02 Waste Water Collection	Collection & transport of sewage to treatment plants		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B20.01	Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Manager - Distribution
M20.02	Overflows	Number of dry weather overflows	Manager - Distribution
S20.03 Waste Water Treatment	Treatment of sewage to licence requirements		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B20.02	Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Team Leader Water
M20.03	Operating cost (sewer)	Total operating cost (Sewer) per kilolitre treated (yearly report)	Team Leader Water
M20.04	Sewer - Licence compliance	% of tests complying with EPA licences	Manager - Water Treatment
P20.01	Sawtell Sewerage Treatment Works Decommissioning	Sawtell Pump Station, Rising Main and Sewerage Treatment Works Decommissioning - Report on progress of works in relation to time, budget, and quality	Manager - Infrastructure Programs

Continued next page



Community Strategic Plan Connections (Coffs Harbour 2030)

LC2.1 - Promote healthy living

LE4.1 - Implement total water cycle management practices

LE4.2 - Implement programs which aim to make the Coffs Harbour Local Government Area pollution free

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

S21	Sport		Coordinator Events and Local Sport
Description: Development, planning and facility management			
S21.01 C.ex Coffs International Stadium	Provide and manage a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour		
Action	Name	Action description	Responsible Officer
S21.02 Development Planning and Facility Management	Ground and infrastructure management of sporting ovals, Guiding the development of current and future sporting infrastructure , Building the capacity of sports to service the community		
Action	Name	Action description	Responsible Officer
B21.01	Sports facility plan projects	Report on status of sports facility plan projects (according to funding in LTFP)	Coordinator Events and Local Sport
M21.01	Sport facility Usage	Sport facility - % usage against capacity	Coordinator Events and Local Sport
M21.02	COFFSAC meetings	% of scheduled COFFSAC meetings attended	Coordinator Events and Local Sport
M21.03	Sport Forums	# of forums hosted by CHCC	Coordinator Events and Local Sport
M21.04	Third party meetings	# of third party meetings or training promoted	Coordinator Events and Local Sport
M21.05	Maintenance response	% of maintenance requests acted upon within 5 days	Coordinator Events and Local Sport
P21.04	Sports Facility Plan	Review of Sports Facility Plan	Coordinator Events and Local Sport
B21.02	External Funding (Government)	Report on Number of grants applied for, value and success rate	Sports Development Officer
B21.03	Strategic Relationships	Report on details of event meetings, conferences and sports forums attended	Coord Facility Operations and Events

Continued next page

B21.04	External Funding (Assisting Community)	Number of organisations assisted with grant applications for leased grounds, \$ value and success rate	Sports Development Officer
B21.05	External Funding (Sports Contributions)	Number and value of co-contributions from sports	Sports Development Officer
B21.06	Sports Marketing	Ensure the optimum promotion of activities to foster sports development (Online events calendar updated quarterly; Sports Unit e-newsletter distributed quarterly; Report on Media releases for major and national events, major upgrades to facilities, etc)	Sports Administration Events Assistant
P21.05	Floodlighting Installation	Installation of Floodlighting on CSLP2	Coordinator Events and Local Sport


Community Strategic Plan Connections (Coffs Harbour 2030)

LC4.4 - Develop inclusive community, sporting and recreational events and activities

PL2.2 - Provide public spaces and facilities that are accessible and safe for all

S22	Stormwater	Manager - Strategic Asset Planning
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Description: Works program preparation, determine method of procurement and ensure program is carried out. Liaise design, project management, construction, and assets



S22.01 Stormwater and Flood Mitigation	Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding		
Action	Name	Action description	Responsible Officer
B22.01	Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Manager - Strategic Asset Planning
M22.01	Drainage requests (property damage risk) - response	% of responses to requests relating to drainage likely to cause property damage undertaken within 2 days	Manager - Strategic Asset Planning
M22.03	Flood damage requests (poor maintenance) - response	% of responses to requests relating to flood damage due to poorly maintained drains undertaken within 2 days	Manager - Strategic Asset Planning
P22.01	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	Flooding and Drainage Engineer
P22.02	Park beach local drainage improvements	Drainage works	Flooding and Drainage Engineer
P22.03	Loaders lane	Levy bank works	Flooding and Drainage Engineer
P22.04	Marcia St/ Pacific Hwy	Drainage improvements	Flooding and Drainage Engineer
P22.05	Investigation & Design	Drainage Improvements - Investigation & Design	Flooding and Drainage Engineer
P22.06	Middle Creek	Creek Widening Works	Flooding and Drainage Engineer
P22.07	Creek Clearing & Drainage Works	Maintenance Works	Flooding and Drainage Engineer
P22.08	Urban & Non-Urban Drainage Works	Various Projects	Flooding and Drainage Engineer

Community Strategic Plan Connections (Coffs Harbour 2030)


PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

Drainage / Flood Works Program 2014/2015 (Funded from 2010 Rate Variation)

Year	Project/Road	Comment / Description	Project Estimate (\$)
2014/2015	Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	950,000
2014/2015	Park Beach local drainage improvements	Drainage works	100,000
2014/2015	Loaders Lane	Levy bank works	150,000
2014/2015	Marcia St/ Pacific Hwy	Drainage improvements	200,000
2014/2015	Investigation & Design	Drainage Improvements - Investigation & Design	200,000
2014/2015	Middle Creek	Creek Widening Works	400,000
2014/2015	Creek Clearing & Drainage Works	Maintenance Works	20,000
2014/2015	Urban & Non-Urban Drainage Works	Various Projects	350,000
Totals for 2014/2015			2,370,000

S23	Tourism		Manager - Coffs Coast Tourism Marketing
Description: Destination marketing and Visitor Services for Coffs Coast			
S23.01 Conferencing	Promotion of the Regions as a destination for business conferences / events		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B23.01	Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	Manager - Coffs Coast Tourism Marketing
S23.02 Leisure tourism	Promotion of the Region as a Tourism destination		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B23.02	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including media value and potential reach/audience)	Manager - Coffs Coast Tourism Marketing
B23.03	Marketing Campaign Plan	Complete annual Leisure Tourism Marketing and Campaign Plan	Manager - Coffs Coast Tourism Marketing
M23.01	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Manager - Coffs Coast Tourism Marketing
M23.02	Overnight Visitation.	National Visitor Survey figures - Overnight Visitation.	Manager - Coffs Coast Tourism Marketing
M23.03	Direct economic impact	National Visitor Survey figures - direct economic impact	Manager - Coffs Coast Tourism Marketing
M23.05	Tourism-related jobs	Number of tourism-related jobs	Manager - Coffs Coast Tourism Marketing
M23.06	Industry contribution	% increase in contribution to Industry participation Marketing Campaign	Manager - Coffs Coast Tourism Marketing
M23.07	Business Tourism economic impact	% increase in Business Tourism economic impact	Manager - Coffs Coast Tourism Marketing
M23.08	Brand awareness	% increase in brand awareness of Region from national phone survey data	Manager - Coffs Coast Tourism Marketing

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M23.09	Online database	% increase in online database membership	Manager - Coffs Coast Tourism Marketing
S23.03 Visitor Information Centre	Supplier of general and Tourist information to domestic, international visitors and local community		
Action	Name	Action description	Responsible Officer
B23.04	Visitor Information Centre Review	Review VIC Operations and long term strategy	Manager - Coffs Coast Tourism Marketing
M23.10	VIC revenue	% increase in VIC revenue	Manager - Coffs Coast Tourism Marketing
M23.11	VIC visitors	% increase in VIC visitors	Manager - Coffs Coast Tourism Marketing

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


LC3.2 - Engage the community and other levels of government in securing outcomes

LE1.1 - Identify and promote the region's unique environmental values


LP1.1 - Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries

LP1.3 - Support innovation and leadership in sustainable business practices


LP2.1 - Maximise opportunities for workforce participation

S24	Waste Services		Manager - Waste Services
Description: Provision of waste collection, processing, resource recovery and landfill disposal			
S24.01 Collection	Provision of waste collection and transfer stations		
Action	Name	Action description	Responsible Officer
B24.01	Processing Contract - Coffs Coast	Number and details of meetings held between CCWS Councils. Summary of key issues.	Manager - Waste Services
B24.02	Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported	Team Leader Waste Services
M24.01	Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Team Leader Waste Services
M24.02	Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Team Leader Waste Services
M24.03	Complaints – contractor response	% of complaints responded to by contractor within 2 days	Team Leader Waste Services
M24.05	Warning stickers (Coffs Coast)	# of warning stickers issued (Coffs Coast)	Team Leader Waste Services
M24.06	Bins removed (Coffs Coast)	# of bins removed (Coffs Coast)	Team Leader Waste Services
M24.07	Green Bin processing	Green Bin (including Transfer Station equivalent) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.08	Non-Domestic Organics processed	Non-Domestic Organics (including biosolids) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.09	Yellow Bin processing	Domestic Recyclables - Yellow Bin (including Transfer Station) To Materials Recovery Facility (in tonnes)	Team Leader Waste Services

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M24.10	Non-Domestic Recyclables processed	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) Recovered for processing (in tonnes)	Team Leader Waste Services
M24.11	Red Bin processing	Domestic Residual - Red Bin (including Transfer Station) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.12	Non-Domestic Mixed Waste processed	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (in tonnes)	Team Leader Waste Services
P24.03	Waste Weighbridge/Gates	Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.	Team Leader Waste Services
P24.04	Waste Collection Contract	Finalise tenders for CCWS collection contract	Manager - Waste Services
P24.05	Preferred future disposal plan	Develop criteria for and identify possible locations for a future landfill site	Team Leader Waste Services
S24.02 Disposal	Provision of landfill for disposal of residual material		
Action	Name	Action description	Responsible Officer
B24.03	EPA licence compliance - Coffs Harbour	Report on Variation to licence requirement	Team Leader Waste Services
B24.04	Waste and Sustainability Improvement	Report on Management of Waste and Sustainability Improvement Program	Team Leader Waste Services
B24.06	Waste and Sustainability Improvement	Report on Management of Better Waste and Recycling Fund	Team Leader Waste Services
M24.13	Waste to Landfill	Volume of waste to landfill	Team Leader Waste Services
M24.14	Material Recovered	Volume of material recovered	Team Leader Waste Services

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M24.15	Direct to landfill	Direct to landfill(Demolition waste, asbestos, council clean-up, other commercial, etc) (in tonnes)	Team Leader Waste Services
S24.03 Processing	Processing and recovery of materials to reduce waste to landfill		
Action	Name	Action description	Responsible Officer
B24.05	Sustainable business	Report on Waste Management as a sustainable business operation	Manager - Waste Services
M24.16	Domestic mixed residual diversion (Coffs Coast)	Organic fraction recovered from all mixed residual waste as % (Coffs Coast)	Team Leader Waste Services
M24.18	Domestic mixed residual diversion (Coffs Harbour)	Organic fraction recovered from domestic mixed residual as % (Coffs Harbour)	Team Leader Waste Services
M24.19	Total waste stream diversion	Total of all waste streams diverted from landfill as %	Team Leader Waste Services
M24.21	Flare down time	Actual flare down time (hours)	Team Leader Waste Services
M24.23	CO2 equivalent	Methane as CO2 equivalent destroyed (tonnes) for period	Team Leader Waste Services
P24.02	Waste strategy	Develop new Waste Strategy	Team Leader Waste Services

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LE2.2 - Reduce our carbon footprint
- LE4.4 - Implement programs which aim to make the Coffs Harbour LGA a zero waste community
- PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events


S25	Water		Executive Manager Operations
Description: Provide drinking water to the community			
S25.01 Water Reticulation	Distribution, storage & supply to customers		
Action	Name	Action description	Responsible Officer
B25.01	Reticulated Water Infrastructure	Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality	Manager - Distribution
B25.02	Drinking Water Quality Management Plan	Report on progress of Drinking Water Quality Management Plan (completed by 30 June 2013)	Manager - Strategic Asset Planning
B25.03	Water performance	Progress on preparation of yearly data for NSW Water Supply; Sewerage Performance Monitoring Report.	Team Leader Water
B25.04	Regional Water Supply - CVCC Liaison	Provide details on liaison with and reports from Clarence Valley Council	Executive Manager Operations
B25.05	Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	Executive Manager Operations
B25.06	Reticulated Water Service	Report on progress of preparation of Works Program	Manager - Distribution
M25.01	Water consumption	Average water consumption per property (yearly from report)	Team Leader Water
M25.02	Green House Gas emissions	Annual Greenhouse gas emissions (from report to the Office of Water)	Team Leader Water
P25.01	Main Duplication	Main duplication – Karangi WTP to Red Hill	Manager - Distribution
P25.02	Coramba Water Main	Report on progress of Coramba Water Main	Manager - Distribution

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S25.02 Water Treatment		Abstraction, storage & treatment of water		
Action	Name	Action description	Responsible Officer	
B25.07	Water Efficiency	Status of Implementation of the Regional Water Efficiency Strategic Plan (including CHCC projects)	Technical Officer - Water Efficiency	
M25.04	Network efficiency	Network efficiency - water loss as % of total water processed	Team Leader Water	
M25.05	Operating cost	Total operating cost per kilolitre (\$) - Water	Team Leader Water	
M25.06	Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Team Leader Water	
M25.07	Abstraction compliance	% compliance with water abstraction licence conditions	Team Leader Water	
M25.08	Water expenditure to budget	% of water expenditure deviation relative to budget	Executive Manager Operations	
M25.09	Water Revenue to budget	% of water revenue deviation relative to budget	Executive Manager Operations	

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC2.1 - Promote healthy living
- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LE1.2 - Develop programs to actively engage communities on environmental issues and solutions
- LE2.2 - Reduce our carbon footprint
- LE4.1 - Implement total water cycle management practices
- LE4.3 - Ensure the sustainable use of our natural resources
- LE4.6 - Promote and adopt energy efficient practices and technologies across the community
- PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events


S26	Airport		Manager - Airport
Description: A separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region			
S26.01 Airport	Infrastructure and services required for domestic air services and general aviation operations		
Action	Name	Action description	Responsible Officer
B26.01	Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager - Airport
B26.02	Airport Works	Report on progress of airport works	Manager - Airport
B26.03	Airport Business Management	Report on outcome of Annual Civil Aviation Safety Authority Audits	Manager - Airport
B26.04	Security and Safety OTS	Report on outcomes of quarterly security audit conducted by the Office of Transport Security	Manager - Airport
B26.05	Security and Safety CASA	Report on outcomes of Random CASA DAMP Audits	Manager - Airport
B26.06	Airline Liaison	Undertake regular liaison with airlines and stakeholders	Manager - Airport
B26.07	Airport Strategic Planning	Review Airport strategic plans	Manager - Airport
M26.01	% increase in passenger traffic	% increase in passenger traffic	Manager - Airport
M26.04	Airport Business	Profitability achieved in accordance with Forward Financial Plan	Manager - Airport
P26.01	Airport Land	Prepare an updated feasibility report and staging plan for land development	Manager - Airport
P26.02	Airport Apron	Design and upgrade RPT apron	Manager - Airport
P26.03	Airport Car Park	Extend General Car Park	Manager - Airport

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



MA1.1 - Plan for new transport infrastructure

MA1.2 - Improve the effectiveness of the existing transport system



S27	Civil Contracting		Executive Manager Operations
Description: Provision of a profitable civil contacting capacity to Council			
S27.01 Private works	Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure		
Action	Name	Action description	Responsible Officer
M27.02	Monitor quarry operations to ensure compliance with licences and legislation	Quarry operations licence and legislation compliance (%)	Executive Manager Operations
M27.03	Value of quotations on private and government works submitted	Total \$ value of quotations on private and government works submitted	Executive Manager Operations
M27.04	Value of private works carried out, year to date	\$ value of private works carried out, year to date	Executive Manager Operations

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S28	Corporate Information Services		Chief Information Officer
Description: Provide information and related technology support to the organisation			
S28.01 GIS	Capture, maintenance and analysis of spatial information		
Action	Name	Action description	Responsible Officer
M28.01	GIS mapping requests response	% of GIS mapping requests responded to within 3 days	Chief Information Officer
M28.03	Subdivision updates response	% of Subdivision updates in GIS responded to within 5 days	Chief Information Officer
P28.01	GIS Strategy	Develop GIS Strategy	Chief Information Officer
P28.02	External Web Based Mapping System	Development of an external web based mapping system	Chief Information Officer
S28.02 Hardware Support	Support of all computer hardware inc Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware		
Action	Name	Action description	Responsible Officer
B28.02	ITIL Framework	Ongoing implementation of the ITIL Framework	Team Leader Helpdesk
M28.05	Level 1 service desk response	% Level 1 service desk requests resolved within 3 days	Team Leader Helpdesk
M28.07	Hardware service requests	Overdue hardware service requests as a % of open hardware requests	Team Leader Helpdesk
M28.15	System Availability	Availability of core corporate systems during business hours	Team Leader Helpdesk
P28.22	BYOD Policy	Develop BYOD policy	Chief Information Officer



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S28.03 Records and Information Management	Capture, management, retention and disposal of corporate information. Printing. Access to information		
Action	Name	Action description	Responsible Officer
M28.10	Correspondence registrations response	% of correspondence registered within 48 hours	Team Leader Corporate Information
M28.11	DA registrations response	% of DAs registered within 24 hrs	Team Leader Corporate Information
P28.05	Implement Enterprise Search	Implement a search engine across all Council's databases and data shares.	Chief Information Officer
P28.07	Scanning of Hardcopy DAs	Scanning of historic records	Team Leader Corporate Information
P28.23	Archival Disposal module in ECM	Implement Archive Disposal module in ECM to assist in meeting legislative requirements	Team Leader Corporate Information
S28.04 Software Support	Support of software and users. Investigation of new software. Process analysis and improvement		
Action	Name	Action description	Responsible Officer
P28.08	Virtual Desktop	Investigate Virtual Desktop Infrastructure.	Chief Information Officer
P28.09	Property and Rating System Upgrade	Upgrade the Property and Rating system	Team Leader Business & System Support
P28.15	Intranet Redesign	Redesign intranet to improve content, layout and useability	Team Leader Helpdesk
P28.18	Implement Budget/Project Bids system	Implement the Budget/Project Bids functionality in the Corporate Performance Planning system	Chief Information Officer
P28.19	Upgrade ECM	Upgrade ECM to consolidation release	Team Leader Corporate Information
P28.20	CIS Strategy	Review existing CIS Strategy and produce CIS 2014-17	Chief Information Officer
P28.21	Asset Management Solution	Investigate holistic and integrated Asset Management Solution	Chief Information Officer


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Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


S29	Corporate Planning		Corporate Planner
Description: Co-ordinate the development and implementation of Council's Integrated Planning and Reporting framework			
S29.01 Corporate Relations	Provide assistance to the General Manager on corporate relations issues		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B29.01	GM Projects	Provide assistance to the General Manager on corporate relations issues.	Corporate Planner
S29.02 Integrated Planning and Reporting	Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting (IPR) framework to comply with legislation and to optimise corporate performance management		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B29.02	Integrated Planning and Reporting	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
M29.01	IPR community submissions - response	All submissions responded to by 30 July	Corporate Planner
M29.02	Annual Report	Annual Report adopted by 30 November	Corporate Planner
M29.03	6-monthly progress report (on Delivery Program)	6-monthly progress report adopted by 28 February	Corporate Planner
M29.04	Annual IPR Review – Draft stage	Draft IPR documents tabled with Council by end of April	Corporate Planner
M29.05	Annual IPR Review – finalisation	Final IPR documents tabled with Council by 30 June	Corporate Planner
P29.01	2030 End of Term Report	Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan	Corporate Planner

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S29.03 Coffs Harbour 2030`		Manage the implementation and review of the Coffs Harbour 2030 Community Strategic Plan		
Action	Name	Action description	Responsible Officer	
B29.03	2030 Community Engagement	Report on number of community engagement processes and programs implemented and their effectiveness in progressing the 2030 Community Strategic Plan.	Director Community Development	
B29.04	2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Director Community Development	

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S30	Design		Executive Manager - Engineering Services
Description: Provide Engineering Design Services			
S30.01 Design	Plan, program and undertake engineering design services		
Action	Name	Action description	Responsible Officer
B30.01	City Centre Prosperity Plan - Infrastructure planning and design	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works	Executive Manager - Engineering Services
B30.02	Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Executive Manager - Engineering Services
B30.03	Playground Design	Report on Playground Design projects	Executive Manager - Engineering Services
B30.04	Landscape/Urban Design	Report on Landscape and Urban Design projects	Executive Manager - Engineering Services
B30.05	Open Space	Report on implementation of Open Space Strategy	Executive Manager - Engineering Services
B30.06	Street Lighting Energy Efficiency	Report on Street Lighting energy usage/costs compared to budget	Executive Manager - Engineering Services
M30.02	Engineering plans	% compliance in delivery of engineering plans to service works program	Executive Manager - Engineering Services
M30.03	Part V applications	% compliance in delivery of Part V approvals to service works program	Executive Manager - Engineering Services
M30.05	Nil justifiable stakeholder complaints received.	# of complaints relating to Design	Executive Manager - Engineering Services
M30.06	Street light installations	% of street light installations deviation relative to program	Executive Manager - Engineering Services

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M30.07	Studies commented on	# of planning studies where engineering advice provided	Sub Division & Development Engineer
M30.10	Development Applications	# of Development Applications	Sub Division & Development Engineer
M30.11	Construction Certificate applications	# of Construction Certificate applications	Sub Division & Development Engineer
M30.12	Subdivision Certificate applications	# of Subdivision Certificate applications	Sub Division & Development Engineer
P30.02	Jetty foreshore redevelopment	Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2	Executive Manager - Engineering Services
S30.02 Traffic Management	Plan, program and undertake traffic management services		
Action	Name	Action description	Responsible Officer
B30.07	Transport Infrastructure	Report on new transport infrastructure Design projects	Executive Manager - Engineering Services
B30.08	Public Transport	Implement recommendations of Public Transport Working Group	Executive Manager - Engineering Services
B30.09	Traffic Committee	Implement Traffic Committee Recommendations	Executive Manager - Engineering Services
B30.10	Transport Planning	Implement Transport Working Group Action Plan	Executive Manager - Engineering Services
B30.11	Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Executive Manager - Engineering Services

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LE2.1 - Maintain biodiversity in a changing climate
- LE4.6 - Promote and adopt energy efficient practices and technologies across the community

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- LP3.2 - Develop the city centre as a social and cultural focus for Coffs Harbour
- MA1.1 - Plan for new transport infrastructure
- MA1.2 - Improve the effectiveness of the existing transport system
- MA1.3 - Promote increased public transport, pedestrian and cycle usage and reduced car usage
- MA2.2 - Facilitate safe traffic, bicycle and pedestrian movement
- PL1.6 - Reinforce the unique identity of villages and communities
- PL2.1 - Develop the harbour and foreshores as the focal point for our Local Government Area
- PL2.2 - Provide public spaces and facilities that are accessible and safe for all
- PL2.3 - Provide safe and accessible play spaces for our children within each community

S31	Digital e-leadership		Chief Information Officer
Description: Improve Council services through online initiatives			
S31.01 Digital e-leadership	Digital e-leadership		
Action	Name	Action description	Responsible Officer
M31.03	Coffs Connect Reach	% of active Community Organisations	Web Site Administrator
M31.04	Coffs Connect Events	Increase in the number of community event listings for period	Web Site Administrator
M31.05	Coffs Connect Visitors	Number of unique visitors to site	Web Site Administrator
M31.06	Coffs Connect Users	Number of Coffs Connect users	Web Site Administrator
P31.01	Develop Open Data Strategy	Develop framework for implementation of Creative Commons licencing model.	Chief Information Officer
P31.03	Develop Process Automation Strategy	Develop a strategy for automating business process for deployment online	Web Site Administrator

Community Strategic Plan Connections (Coffs Harbour 2030)


LC1.4 - Promote a caring, inclusive and cohesive community

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour



S32	Environmental Laboratory		Manager - Environmental Laboratory
Description: Operation of a NATA Accredited Laboratory as a successful business unit within CHCC			
S32.01 Laboratory	Management of the Laboratory as a business unit meeting needs of internal and external clients		
Action	Name	Action description	Responsible Officer
B32.01	Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager - Environmental Laboratory
B32.02	Business Planning	Report on Status of business plan review	Manager - Environmental Laboratory
B32.03	Marketing	Report on number of brochures produced, number of media releases, outcomes of customer surveys, development and implementation of marketing campaigns	Manager - Environmental Laboratory
B32.04	Customer Satisfaction	Report on outcome of annual customer survey	Manager - Environmental Laboratory
B32.05	NATA audits	Report on progress of preparation and finalisation of NATA audits	Manager - Environmental Laboratory
B32.06	NATA proficiency	Participation in proficiency rounds.	Manager - Environmental Laboratory
B32.07	NATA records	Maintain records of qualifications, training and experience of staff.	Manager - Environmental Laboratory
B32.08	NATA Manuals	Compilation of Laboratory Quality Manuals, Methods, essential for compliance with NATA Accreditation	Manager - Environmental Laboratory
B32.09	NATA Quality Control	Maintenance of Quality Control system.	Manager - Environmental Laboratory
B32.10	NATA endorsement	Reports are all NATA endorsed.	Manager - Environmental Laboratory
M32.01	Laboratory budget	% profit relative to turnover	Manager - Environmental Laboratory
M32.02	Additional clients	# of additional clients secured during period	Manager - Environmental Laboratory
M32.03	Additional tests	# of additional tests undertaken during period	Manager - Environmental Laboratory

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


S33	Finance		Executive Manager - Finance
Description: Expenditure, revenue and corporate support services (exclusive of plant, customer service, purchasing and stores functions)			
S33.01 Corporate Support	To provide specialist accounting functions, To provide accounting support and reporting to specialist functions		
Action	Name	Action description	Responsible Officer
B33.01	Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Environmental Levy-Grants Officer
B33.02	Section 355 Committee Audits	Audited annual financial statements completed by 31 August each year.	Accountant - Special Projects
B33.03	Long Term Financial Plan	Ensure the LTFP informs and responds to Council's strategic planning.	Management Accountant - Revenue
B33.06	Fees and Charges	Ensure that the annual review/adoption of fees and charges complies with requirements	Accountant - Special Projects
B33.07	Budget Preparation	Manage the preparation of annual budgets For the Draft Delivery Program	Program Support Coordinator
B33.09	Developer Contributions	Manage processes related to the annual Developer Contributions Program	Developer Contributions Coordinator
B33.10	Grants Management	Manage the grants system processing	Environmental Levy-Grants Officer
M33.01	Statutory Financial reporting	Compliance with legislative requirements in relation to key dates	Management Accountant - Expenditure
M33.06	Balance Sheet Reconciliations	Complete within 2 weeks of period end	Management Accountant-Strategic Projects
M33.08	Budget reviews	Budget reviews submitted to Council to schedule and statutory requirements	Program Support Coordinator
P33.02	Corporate Overheads	Develop a Corporate Overheads System.	Executive Manager - Finance
P33.03	Sale of Land	Undertake a process for the sale of land for overdue rates	Management Accountant - Revenue
P33.04	Budget Preparation	Review of the annual budget preparation process	Program Support Coordinator

Continued next page



P33.05	LTFP Preparation	Review of the LTFP preparation process	Management Accountant - Revenue
P33.06	Rolling Capital Works Program	Develop a Rolling Capital Works Program for 2015/16	Management Accountant-Strategic Projects
S33.02 Expenditure	To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures		
Action	Name	Action description	Responsible Officer
M33.09	Accounts paid	Creditor accounts paid within business terms	Management Accountant - Expenditure
B33.11	Investment management	Manage the investment processing requirements, including policy review, investments selection and accounting	Management Accountant - Expenditure
B33.12	Key Financial Indicators	Monitor Key Financial Indicators for planning purposes and report preparation	Management Accountant - Expenditure
B33.13	Fringe Benefits Tax	Manage FBT including compliance and impact minimisation.	Coordinator Plant Administration
S33.03 Revenue	To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues		
Action	Name	Action description	Responsible Officer
M33.13	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Management Accountant - Revenue

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes
- LE3.4 - Create environmental restoration programs through partnerships with the community
- LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences

S34	Governance		Manager - Governance Services
Description: Facilitate Council's compliance with legal and governance requirements and oversee the administration of Corporate Business			
S34.01 Governance	Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight		
Action	Name	Action description	Responsible Officer
B34.01	Legislative Review	Assess outcomes from the review of the Local Government Act being undertaken by the Local Government Acts Taskforce	Manager - Governance Services
B34.02	Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Government Act.	Manager - Governance Services
B34.03	Legal/Governance Management	Provide status on quarterly reporting to Executive and Annual Reporting to Council on legal spend and litigation management	Manager - Governance Services
M34.01	Code of conduct complaints	Number of code of conduct complaints received in period	Manager - Governance Services
M34.02	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Manager - Governance Services
M34.03	Policy adoption	Number of policies adopted	Manager - Governance Services
M34.04	Policy review	% of policies reviewed according to schedule	Governance Officer
M34.05	Website - agenda	% of Council Agenda's displayed on website in accordance with timeline (Friday prior)	Manager - Governance Services
M34.06	Website - minutes	% of Council Minutes displayed on website in accordance with timeline (Friday after)	Manager - Governance Services
M34.07	GIPA applications	# of formal GIPA applications received within timeframe	Manager - Governance Services
P34.01	Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Manager - Governance Services

Continued next page

S34.02 Internal Audit	To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council		
Action	Name	Action description	Responsible Officer
B34.04	Strategic Audit Plan	Plan prepared and submitted for approval by the Governance and Audit Committee by 30 June	Internal Auditor
B34.05	Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Internal Auditor
M34.08	G&A Committee meeting agendas	100% of Governance & Audit Committee meeting agendas distributed 7 days before the meeting	Manager - Governance Services
S34.03 Risk Management	To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)		
Action	Name	Action description	Responsible Officer
B34.06	Risk Inspections and Audits	Report on details of Risk Audits and Inspections undertaken	Risk Coordinator
B34.07	Claims	Quarterly report provided to Executive on the number and nature of claims	Risk Coordinator
B34.08	Risk Register	Update Reporting Framework	Risk Coordinator
B34.09	Integrated Management Systems	Co-ordinate the development and implementation of Integrated Management Systems	Corporate Systems Coordinator
M34.09	Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Risk Coordinator
M34.10	Professional indemnity claims	Number of professional indemnity claims accepted in period	Risk Coordinator
M34.11	Motor vehicle claims accepted	Number of motor vehicle claims accepted in period	Risk Coordinator
M34.12	Property claims accepted	Number of property claims accepted in period	Risk Coordinator

Community Strategic Plan Connections (Coffs Harbour 2030)

- LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
- LC3.2 - Engage the community and other levels of government in securing outcomes

S35	Holiday Parks		Manager - Holiday Parks and Reserves
Description: Operation of Holiday Parks to generate profits for use within the Coffs Coast State Park and Woolgoolga Beach Reserve			
S35.01 Holiday Parks	Operation of tourist accommodation, services, products and facilities and long term residency		
Action	Name	Action description	Responsible Officer
B35.01	Business Development	Implement strategies as per the Sustainable Improvement Strategies for Park Beach Holiday Park, Sawtell Beach Holiday Park, Woolgoolga Beach Holiday Park and Lakeside Caravan Park	Manager - Holiday Parks and Reserves
B35.03	Reserve Development	Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	Manager - Holiday Parks and Reserves
M35.01	Contribution to State Park & Woolgoolga Beach Reserve Trust	Percentage of budgeted Holiday Park contributions provided to Coffs Coast State Park Trust and Woolgoolga Beach Reserve Trust	Manager - Holiday Parks and Reserves
M35.02	Holiday Parks Revenue	Percentage Increase in Holiday Parks Revenue relative to previous financial year	Manager - Holiday Parks and Reserves
M35.03	Growth in business levels	Percentage increase on room nights sold across all products	Manager - Holiday Parks and Reserves
M35.06	Business Operations Trading Profit	Trading Profit percentage achieved across holiday park operations	Manager - Holiday Parks and Reserves
M35.07	Customer Satisfaction	Percentage of positive responses to guest survey - Overall Customer Satisfaction Level	Manager - Holiday Parks and Reserves
P35.03	Holiday Park Reservations System	Procure and implement new reservations system for holiday park operations	Manager - Holiday Parks and Reserves
P35.04	Villa Installations PB & SB	Finalise Villa installations at Park Beach and Sawtell Holiday Parks	Manager - Holiday Parks and Reserves




Continued next page

P35.05	Lakeside Reception & Managers Residence	Finalise installation of Managers Residence and Reception Building at Lakeside Holiday Park	Manager - Holiday Parks and Reserves
P35.06	Villas Installations at Lakeside	Finalise installation of relocated villas at Lakeside	Manager - Holiday Parks and Reserves
P35.07	Reconstruction of Park Beach Holiday Park Entry	Major landscaping and construction project to improve access at Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.08	Woolgoolga Marine Rescue Relocation	Relocate Woolgoolga Marine Rescue to Arrawarra	Manager - Holiday Parks and Reserves
P35.09	Camping redevelopment at Sawtell	Redevelop "D" section camping area at Sawtell Holiday Park	Manager - Holiday Parks and Reserves
P35.10	Southern Section Redevelopment at Park Beach Holiday Park	Roadworks and services infrastructure design and construction for southern section of Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.11	Electrical Infrastructure at Park Beach	Finalise design and construct new electrical infrastructure at Park Beach Holiday Park	Manager - Holiday Parks and Reserves
P35.12	Woolgoolga Reserve Public Amenities	Demolish existing and construct new public amenities at Woolgoolga Beach Reserve	Manager - Holiday Parks and Reserves

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

PL2.2 - Provide public spaces and facilities that are accessible and safe for all





S36	Human Resources		Exec Manager Human Resources Org Development
Description: Develop and implement best practice workforce management strategies to assist Council to serve the community, inclusive of payroll services			
S36.01 Incident Reporting	Incident Reporting		
Action	Name	Action description	Responsible Officer
S36.02 Manage Workers Compensation	Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements		
Action	Name	Action description	Responsible Officer
M36.20	Workers compensation Claims	Number of claims in comparison to previous quarter / year	Executive Manager Human Resources Organisational Development
M36.21	Workers compensation Severity	Injury Severity rate in comparison to previous quarter / year	Executive Manager Human Resources Organisational Development
M36.22	Workers compensation Lost Time	LTIFR in comparison to previous quarter/ year	Executive Manager Human Resources Organisational Development
S36.03 Organisational Development	Organisational development		
Action	Name	Action description	Responsible Officer
B36.01	Organisational Development	Co-ordinate activities as set out in HR Strategic Plan Workforce Plan and the HR Project schedule.	Executive Manager Human Resources Organisational Development
B36.02	Emerging Leaders Program	Co-ordinate ELP	Executive Manager Human Resources Organisational Development
B36.03	Staff Survey 2014	Co-ordinate the Staff Survey and Reports	Executive Manager Human Resources Organisational Development

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Attachment 2


B36.04	Leadership Team Workshop	Leadership Team workshop is developed and event taken place by end of February 2015	Executive Manager Human Resources Organisational Development
B36.05	Supervisors Team Leaders Workshop	Supervisors / Team Leaders Workshop is developed and event taken place by end of February 2015	Executive Manager Human Resources Organisational Development
B36.06	Womens Development Team	Co-ordinate WDT	Executive Manager Human Resources Organisational Development
M36.13	Critical position analysis is carried out	Data is sought and received from managers by end of September 2014	Executive Manager Human Resources Organisational Development
M36.14	Common Succession Plan	Common Succession Plan is developed and delivered to managers by end October 2014	Executive Manager Human Resources Organisational Development
M36.15	Succession Plans are completed by Managers	Succession plans for critical position are completed by managers by end December 2014 given guidance and support from HR	Executive Manager Human Resources Organisational Development
M36.19	Empower Functionality	Roll out E forms to replace hard copy forms by 30 December 2014	Executive Manager Human Resources Organisational Development
M36.23	WHS	Random AOD testing carried out twice per year	Executive Manager Human Resources Organisational Development
P36.01	Workforce Plan	Review and revise the Workforce Plan	Executive Manager Human Resources Organisational Development
P36.02	Leadership Development	Provide a Program of Leadership Development for Managers, Supervisors and Team leaders	Executive Manager Human Resources Organisational Development
P36.03	Leave Liability Reduction	Provide guidance and Support to managers to decrease leave liability across Council	Executive Manager Human Resources Organisational Development
P36.04	Critical Positions and Succession Plans	Conduct Critical Position analysis and assist managers to develop succession plans	Executive Manager Human Resources Organisational Development

Continued next page

S36.04 Payroll	Pay staff in accordance with industrial instruments and policies, on time and accurately		
Action	Name	Action description	Responsible Officer
S36.05 Recruitment	Process the organisations recruitment needs in a timely manner and in accordance with legislative requirements		
Action	Name	Action description	Responsible Officer
S36.06 Staff Services	Effective provision of staff services in accordance with legislative requirements.		
Action	Name	Action description	Responsible Officer
M36.16	Staff Metrics Leave	Overall leave(annual and LSL) liability report is delivered to CDT twice yearly	Executive Manager Human Resources Organisational Development
M36.17	Staff Metrics Demographics	Demographics, sick leave and report delivered to CDT twice yearly	Executive Manager Human Resources Organisational Development
M36.18	Staff Metrics Turnover	Turnover report delivered to CDT once per year	Executive Manager Human Resources Organisational Development
S36.07 Training	Effective management of staff training certification		
Action	Name	Action description	Responsible Officer
M36.12	Leadership Training	Provide leadership Training for managers / supervisors and team Leaders	Executive Manager Human Resources Organisational Development

Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S37	Media		Media Officer
Description: Maintain Council's profile through the regular use of media channels			
S37.01 Media	To proactively promote and market the policies, events, services, community engagement and programmes of Council through the use of available media resources and to provide a reactive media response and strategic media resource		
Action	Name	Action description	Responsible Officer
B37.01	Media Advice	Provide expert advice to the organisation on the communication of Council policies, plans, community engagement, services, programs and activities to the community via the media.	Media Officer
B37.02	Media Response	Manage Council's response to media enquiries, requests for information and requests for interviews and public appearances. Manage Council's communication with the community via the media.	Media Officer
M37.01	Subscriber Change	% Change in online newsletter subscribers	Web Site Administrator
M37.02	Social Media Subscriber Change	% Change in social media subscribers	Media Officer
M37.05	Web visit change	% Change in Website visitation	Web Site Administrator
M37.07	Media releases	# of media releases produced (Produce and distribute at least 3 Media releases weekly)	Media Officer
M37.08	Mayoral column	# of Mayoral newspaper columns produced. (Produce a Mayoral newspaper column fortnightly)	Media Officer
M37.09	"Your Council Working For You"	# of "Your Council Working For You" features produced (weekly)	Media Officer
M37.10	Corporate newsletter	# of Council monthly corporate newsletters produced	Media Officer
M37.11	Councillor newsletter	# of Councillor monthly newsletters produced	Media Officer

Community Strategic Plan Connections (Coffs Harbour 2030)




LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

LC3.2 - Engage the community and other levels of government in securing outcomes

S38	Plant and Fleet Management		Executive Manager - Finance
Description: Facilitate plant management to assist Council to deliver cost-effective outcomes to the community			
S38.01 Plant	Acquire, utilise, maintain (in accordance with manufacturers' and legislative requirements) and dispose of plant and fleet. Hire external plant to meet additional operational needs.		
<i>Action</i>	<i>Name</i>	<i>Action description</i>	<i>Responsible Officer</i>
B38.01	Plant Savings	Annual comparison of internal vs external plant hire costs. Projected savings for the coming year. Actual savings for the year completed.	Coordinator Plant Administration
B38.02	Plant review	Undertake an annual evaluation of the business case for plant that is not achieving budgeted hours	Coordinator Plant Administration
B38.03	Plant Management Hire rates	Hire rates calculated and included in draft budgets by 31 March	Coordinator Plant Administration
B38.04	External Plant Hire	External Truck and Plant Hire Tender Submissions finalised by 30 June	Coordinator Plant Administration
M38.01	Plant usage budget	% variance of actual usage to plant usage budget (in hours)	Coordinator Plant Administration
M38.02	Plant replacement program	% variance of actual replacements cost to plant replacement budget	Coordinator Plant Administration

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour


S39	Procurement		Executive Manager - Finance
Description: Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program			
S39.01 Contract Management	Contract administration of works & services >\$150k		
Action	Name	Action description	Responsible Officer
P39.04	Implement Priority Contract Plan (Roadmap)	Implement new contracts and arrangements per Plan	Strategic Procurement Officer
S39.02 Inventory/Stores Management	Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services		
Action	Name	Action description	Responsible Officer
B39.01	Stock and inventory levels	Review of stock and inventory levels including min/max stock holding levels	Coordinator Purchasing and Supply
P39.06	Inventory and Stores Management	Review the Store operating model (including related activities)	Management Accountant-Strategic Projects
S39.03 Purchasing Management	Provision of Purchasing Management		
Action	Name	Action description	Responsible Officer
B39.02	Preferred supplier arrangements	Further develop and manage preferred supplier arrangements	Coordinator Purchasing and Supply
B39.03	Purchasing Channels use	Review of all purchasing channels to ensure procedures/arrangements are complied with	Management Accountant-Strategic Projects
B39.04	Savings - Procurement Roadmap	Assess and report on savings from implementation of the Procurement Roadmap	Management Accountant-Strategic Projects
M39.09	Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Management Accountant-Strategic Projects

Continued next page


M39.10	Supplier Rationalisation	% of suppliers responsible for 80% of spend	Management Accountant-Strategic Projects
P39.02	Procurement Documentation (Roadmap)	Finalise suite of documentation for all procurement activities	Management Accountant-Strategic Projects
P39.03	Annual Procurement Plan (Roadmap)	Develop an annual procurement plan for all key procurement activities	Strategic Procurement Officer
P39.05	Develop Procurement Management Reporting (Roadmap)	Develop standard reporting for management and key stakeholders	Management Accountant-Strategic Projects

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

S40	Strategic Asset Planning		Manager - Strategic Asset Planning
Description: Manage the implementation and operation of the Asset Management System			
S40.01 Asset Data Management	Management and population of asset registers for all Council assets		
Action	Name	Action description	Responsible Officer
B40.01	Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Manager - Strategic Asset Planning
B40.02	AMS Actions	Implement Actions as set out in Asset Management Strategy	Manager - Strategic Asset Planning
B40.04	Condition assessments	Asset condition assessments carried out in accordance with programs	Manager - Strategic Asset Planning
M40.01	Asset system	% of new, acquired and upgraded/renewed assets recorded in the asset system	Manager - Strategic Asset Planning
M40.02	Work Order Register (Outgoing)	Handover a complete and accurate 2013/14 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31/7/14.	Manager - Infrastructure Programs
M40.03	Work Order Register (Incoming)	Handover a complete and accurate 2014/15 Financial Year Work Order Register from City Infrastructure Services to the Asset Accountant by no later than 31 May 2015.	Manager - Infrastructure Programs
P40.01	Asset Data Migration Plan	Migrate remaining asset data into Asset Management System in accordance with Plan	Manager - Strategic Asset Planning
P40.02	Data Collection Program	Develop 5 year Asset Data Collection Program	Manager - Strategic Asset Planning
P40.03	Asset Management Gap Analysis	Undertake independent gap analysis / review of AM Systems and Processes to inform 2015 AM Strategy	Manager - Strategic Asset Planning

Continued next page



S40.02 Asset Planning	Planning for growth and renewal of council assets		
Action	Name	Action description	Responsible Officer
B40.03	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Asset Planning

Community Strategic Plan Connections (Coffs Harbour 2030)


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

MA1.1 - Plan for new transport infrastructure

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

S41	Telemetry and Optic Fibre		Manager - Telecomm and New Technology
Description: Develop network infrastructure and integrate new technology into Council			
S41.01 2030 Switchboards	Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally		
Action	Name	Action description	Responsible Officer
B41.01	2030 Switchboard Sales and Revenue	Income from Switchboard Sales and Revenue - Report on Sales/Projects and Revenue	Manager - Telecomm and New Technology
M41.01	Revenue generated	Revenue generated	Manager - Telecomm and New Technology
M41.02	Value of productivity savings generated	Value of productivity savings generated	Manager - Telecomm and New Technology
S41.02 Fibre Optic Network	Develop and provide a fibre optic network for council internal services as well opportunities for leasing		
Action	Name	Action description	Responsible Officer
B41.02	Fibre Optic Project Sales and Leases	Report on additional Fibre optic projects and additional leases. Report on new projects and fibre leases	Manager - Telecomm and New Technology

Continued next page

S41.03 Technology Support/ Installation and Consulting Services	Technology Support/Installation & consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)		
Action	Name	Action description	Responsible Officer
B41.03	Other Consulting Services Sales	Income from consulting Services undertaken (such as CCTV Systems, etc) - report on new and existing projects	Manager - Telecomm and New Technology

Community Strategic Plan Connections (Coffs Harbour 2030)

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

Document Prepared by:

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ECM Internal Reference: 3786713

Last modified 13 May 2014

Coffs Harbour City Council

Draft

Division Budgets 2014 - 2018



**For Adoption at the Coffs Harbour City Council Meeting of
Thursday, 22 May 2014**

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GENERAL ACCOUNT
ADOPTED BUDGET FOR 2014/15
DIRECTORATE SUMMARY

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2014/2015
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer from	
DIRECTORATE									
Corporate Business	29,629,187	3,328,299	32,957,486	32,309,145	15,225,783	47,534,928	6,088,054	13,486,971	(7,178,525)
City Planning	25,437,730	-	25,437,730	32,614,963	225,000	32,839,963	-	1,843,703	(5,558,530)
City Infrastructure Services	8,980,335	1,160,665	10,141,000	45,067,343	7,506,170	52,573,513	400,301	23,490,551	(19,342,263)
Community Development	1,760,725	-	1,760,725	9,160,895	495,349	9,656,244	120,000	398,044	(7,617,475)
TOTALS	65,807,977	4,488,964	70,296,941	119,152,346	23,452,302	142,604,648	6,608,355	39,219,269	(39,696,793)
Untied Funding Available	40,760,685	6,309,000	47,069,685	-	4,500,000	4,500,000	2,975,072	103,737	39,698,350
(DEFICIT)/SURPLUS									1,557

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2014/15
DIVISION SUMMARY

DIVISION

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2014/2015
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CORPORATE BUSINESS									
Corporate Planning	-	-	-	1,356,715	-	1,356,715	-	1,615	(1,355,100)
Financial Sustainability	3,519,924	-	3,519,924	1,410,000	1,609,924	3,019,924	-	-	500,000
Community Facilities	1,873,044	-	1,873,044	652,590	1,452,861	2,105,451	170,146	402,553	-
CBD Masterplan	747,548	-	747,548	302,950	1,255,000	1,557,950	240,000	1,050,402	-
Jetty4Shores	298,201	-	298,201	196,716	1,545,985	1,742,701	-	1,444,500	-
Airport	7,415,000	-	7,415,000	5,937,378	2,044,789	7,982,167	2,460,234	3,027,401	-
Admin & Corp Governance	6,017,115	-	6,017,115	1,110,257	15,750	1,126,007	297,990	109,707	4,702,825
Governance & Legal Services	100,500	-	100,500	1,980,100	-	1,980,100	-	-	(1,879,600)
Corporate Information	8,450	-	8,450	3,708,688	568,000	4,276,688	-	765,598	(3,502,640)
Telecommunications & New Technolog	1,586,420	60,940	1,647,360	1,194,554	77,570	1,272,124	452,806	77,570	-
Finance	1,552,340	1,021,759	2,574,099	6,114,251	984,104	7,098,355	66,106	653,129	(3,937,233)
Plant	6,338,045	2,245,600	8,583,645	6,465,569	5,671,800	12,137,369	2,400,772	5,954,496	-
Program Support	114,700	-	114,700	399,477	-	399,477	-	-	(284,777)
HR & Organisational Development	57,900	-	57,900	1,479,900	-	1,479,900	-	-	(1,422,000)
Subtotal	29,629,187	3,328,299	32,957,486	32,309,145	15,225,783	47,534,928	6,088,054	13,486,971	(7,178,525)
CITY PLANNING									
Sustainable & Precinct Planning	58,800	-	58,800	2,056,462	-	2,056,462	-	292	(1,997,370)
Development Assessment & Building Services	1,836,560	-	1,836,560	2,803,727	-	2,803,727	-	1,827	(965,340)
Environmental Services	256,600	-	256,600	1,286,193	2,000	1,288,193	-	48,102	(983,491)
Regulatory Enforcement	708,200	-	708,200	2,341,651	23,000	2,364,651	-	44,122	(1,612,329)
Waste Management	22,577,570	-	22,577,570	24,126,930	200,000	24,326,930	-	1,749,360	-
Subtotal	25,437,730	-	25,437,730	32,614,963	225,000	32,839,963	-	1,843,703	(5,558,530)

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2014/15
DIVISION SUMMARY

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2014/2015
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CITY INFRASTRUCTURE SERVICES									
Property Assets	1,229,284	-	1,229,284	3,110,110	5,000	3,115,110	5,472	532,210	(1,359,088)
Swimming Pools	930	-	930	629,186	72,815	702,001	-	90,684	(610,387)
City Infrastructure Support	-	-	-	679,491	-	679,491	-	30,291	(649,200)
Assets Systems	-	-	-	330,450	-	330,450	-	-	(330,450)
Environmental Lab	734,200	-	734,200	547,895	50,000	597,895	199,829	63,524	-
City Works Operational Administration	62,000	78,000	140,000	1,000,300	78,000	1,078,300	-	-	(938,300)
Recreational Services	1,247,440	-	1,247,440	9,153,110	484,804	9,637,914	-	4,447,271	(3,943,203)
Regional Roads	965,000	186,400	1,151,400	2,672,732	426,459	3,099,191	-	1,842,937	(104,854)
Local Roads	256,900	896,265	1,153,165	14,133,566	3,424,980	17,558,546	-	10,695,466	(5,709,915)
Bridges	841,583	-	841,583	889,365	841,583	1,730,948	-	781,665	(107,700)
Footpaths, Cycleways & Bus Shelters	-	-	-	942,413	134,200	1,076,613	-	700,763	(375,850)
Parking	-	-	-	1,239,809	134,942	1,374,751	-	762,577	(612,174)
Quarries	300,900	-	300,900	300,900	-	300,900	-	-	-
Street & Toilet Cleaning	-	-	-	892,800	-	892,800	-	-	(892,800)
Drainage	2,429,398	-	2,429,398	4,195,631	1,548,687	5,744,318	195,000	3,212,620	(297,300)
Harbour & Jetty	-	-	-	195,529	-	195,529	-	21,229	(174,300)
City Works - Private Works	589,900	-	589,900	589,900	-	589,900	-	-	-
Survey & Design	95,200	-	95,200	2,080,956	302,700	2,383,656	-	309,314	(1,979,142)
Street Lighting	154,000	-	154,000	977,200	2,000	979,200	-	-	(825,200)
Contracts & Subdivisions	73,600	-	73,600	506,000	-	506,000	-	-	(432,400)
Subtotal	8,980,335	1,160,665	10,141,000	45,067,343	7,506,170	52,573,513	400,301	23,490,551	(19,342,263)
COMMUNITY DEVELOPMENT									
Coffs Coast Tourism & Marketing	563,600	-	563,600	1,726,392	5,000	1,731,392	120,000	-	(1,287,792)
Sports Unit	545,000	-	545,000	2,208,229	100,722	2,308,951	-	146,497	(1,617,454)
Library Services	167,500	-	167,500	1,805,341	171,075	1,976,416	-	36,341	(1,772,575)
Community Services	283,540	-	283,540	2,496,993	170,308	2,667,301	-	215,206	(2,168,555)
Enterprise Coffs	201,085	-	201,085	923,940	48,244	972,184	-	-	(771,099)
Subtotal	1,760,725	-	1,760,725	9,160,895	495,349	9,656,244	120,000	398,044	(7,617,475)
TOTALS	65,807,977	4,488,964	70,296,941	119,152,346	23,452,302	142,604,648	6,608,355	39,219,269	(39,696,793)
Untied Funding Available	40,760,685	6,309,000	47,069,685		4,500,000	4,500,000	2,975,072	103,737	39,698,350
(DEFICIT)/SURPLUS									1,557

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2015/16
DIRECTORATE SUMMARY

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer from	
DIRECTORATE									
Corporate Business	33,773,295	2,545,594	36,318,889	35,003,521	14,820,271	49,823,792	6,034,649	12,147,207	(7,392,345)
City Planning	27,565,177	-	27,565,177	33,373,198	235,000	33,608,198	-	1,360,018	(4,683,003)
City Infrastructure Services	9,166,158	1,105,265	10,271,423	45,787,414	10,558,134	56,345,548	361,000	27,027,883	(19,407,242)
Community Development	1,794,347	-	1,794,347	9,451,380	921,660	10,373,040	120,000	809,685	(7,889,008)
TOTALS	70,504,630	3,650,859	74,155,489	114,164,133	25,613,405	139,777,538	6,395,649	40,535,108	(39,371,598)
Untied Funding Available	41,622,824	6,498,270	48,121,094	-	4,635,000	4,635,000	2,812,910	-	40,673,184
(DEFICIT)/SURPLUS									1,301,586

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2015/16
DIVISION SUMMARY

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CORPORATE BUSINESS									
Corporate Planning	-	-	-	1,435,814	-	1,435,814	-	1,664	(1,434,150)
Financial Sustainability	6,581,999	-	6,581,999	1,350,000	3,231,999	4,581,999	-	-	2,000,000
Community Facilities	1,916,635	-	1,916,635	609,496	1,568,096	2,177,592	-	260,957	-
CBD Masterplan	738,774	-	738,774	456,504	720,000	1,176,504	461,126	754,356	(144,500)
Jetty4Shores	380,077	-	380,077	465,368	176,692	642,060	-	261,983	-
Airport	7,816,400	-	7,816,400	6,039,190	3,159,551	9,198,741	2,260,101	3,642,442	-
Admin & Corp Governance	6,196,740	-	6,196,740	1,150,099	16,550	1,166,649	306,927	112,999	4,836,163
Governance & Legal Services	100,500	-	100,500	2,047,700	-	2,047,700	-	-	(1,947,200)
Corporate Information	8,600	-	8,600	3,863,181	455,080	4,318,261	-	788,566	(3,521,095)
Telecommunications & New Technolog	1,679,580	64,040	1,743,620	1,242,871	80,960	1,323,831	500,749	80,960	-
Finance	1,670,402	1,020,725	2,691,127	6,520,063	984,104	7,504,167	66,098	672,723	(4,206,415)
Plant	6,502,788	1,460,829	7,963,617	6,667,287	4,427,239	11,094,526	2,439,648	5,570,557	-
Program Support	122,400	-	122,400	1,613,248	-	1,613,248	-	-	(1,490,848)
HR & Organisational Development	58,400	-	58,400	1,542,700	-	1,542,700	-	-	(1,484,300)
Subtotal	33,773,295	2,545,594	36,318,889	35,003,521	14,820,271	49,823,792	6,034,649	12,147,207	(7,392,345)
CITY PLANNING									
Sustainable & Precinct Planning	59,100	-	59,100	1,258,001	-	1,258,001	-	301	(1,198,600)
Development Assessment & Building Services	1,892,215	-	1,892,215	2,834,881	-	2,834,881	-	1,881	(940,785)
Environmental Services	264,260	-	264,260	1,173,755	2,000	1,175,755	-	49,546	(861,949)
Regulatory Enforcement	730,050	-	730,050	2,433,564	33,000	2,466,564	-	54,845	(1,681,669)
Waste Management	24,619,552	-	24,619,552	25,672,997	200,000	25,872,997	-	1,253,445	-
Subtotal	27,565,177	-	27,565,177	33,373,198	235,000	33,608,198	-	1,360,018	(4,683,003)

GENERAL ACCOUNT

ADOPTED BUDGET FOR 2015/16

DIVISION SUMMARY

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CITY INFRASTRUCTURE SERVICES									
Property Assets	1,265,440	-	1,265,440	3,215,526	5,000	3,220,526	5,600	548,176	(1,412,510)
Swimming Pools	930	-	930	644,913	77,676	722,589	-	93,405	(628,254)
City Infrastructure Support	-	-	-	709,100	-	709,100	-	31,200	(677,900)
Assets Systems	-	-	-	346,450	-	346,450	-	-	(346,450)
Environmental Lab	754,900	-	754,900	571,430	50,000	621,430	197,400	63,930	-
City Works Operational Administration	63,900	78,000	141,900	1,044,000	78,000	1,122,000	-	-	(980,100)
Recreational Services	1,281,550	-	1,281,550	8,786,328	1,466,628	10,252,956	-	5,523,048	(3,448,358)
Regional Roads	983,000	131,000	1,114,000	2,786,224	327,404	3,113,628	-	1,895,225	(104,403)
Local Roads	266,700	896,265	1,162,965	14,557,588	5,436,480	19,994,068	-	12,917,088	(5,914,015)
Bridges	866,524	-	866,524	916,015	866,524	1,782,539	-	805,115	(110,900)
Footpaths, Cycleways & Bus Shelters	-	-	-	969,436	139,660	1,109,096	-	721,786	(387,310)
Parking	-	-	-	1,270,117	143,575	1,413,692	-	785,454	(628,238)
Quarries	309,900	-	309,900	309,900	-	309,900	-	-	-
Street & Toilet Cleaning	-	-	-	916,600	-	916,600	-	-	(916,600)
Drainage	2,445,714	-	2,445,714	4,244,150	1,657,562	5,901,712	158,000	3,308,998	(305,000)
Harbour & Jetty	-	-	-	201,065	-	201,065	-	21,865	(179,200)
City Works - Private Works	596,900	-	596,900	596,900	-	596,900	-	-	-
Survey & Design	97,900	-	97,900	2,135,452	307,625	2,443,077	-	312,593	(2,032,584)
Street Lighting	157,000	-	157,000	1,035,800	2,000	1,037,800	-	-	(880,800)
Contracts & Subdivisions	75,800	-	75,800	530,420	-	530,420	-	-	(454,620)
Subtotal	9,166,158	1,105,265	10,271,423	45,787,414	10,558,134	56,345,548	361,000	27,027,883	(19,407,242)
COMMUNITY DEVELOPMENT									
Coffs Coast Tourism & Marketing	566,700	-	566,700	1,776,657	5,000	1,781,657	120,000	-	(1,334,957)
Sports Unit	559,900	-	559,900	2,269,790	107,384	2,377,174	-	150,892	(1,666,382)
Library Services	169,700	-	169,700	1,886,581	179,050	2,065,631	-	37,131	(1,858,800)
Community Services	291,945	-	291,945	2,561,496	579,017	3,140,513	-	621,662	(2,226,906)
Enterprise Coffs	206,102	-	206,102	956,856	51,209	1,008,065	-	-	(801,963)
Subtotal	1,794,347	-	1,794,347	9,451,380	921,660	10,373,040	120,000	809,685	(7,889,008)
TOTALS	70,504,630			114,164,133	25,613,405	139,777,538	6,395,649	40,535,108	(39,371,598)
Untied Funding Available	41,622,824	6,498,270	48,121,094		4,635,000	4,635,000	2,812,910	-	40,673,184
(DEFICIT)/SURPLUS									1,301,586

**GENERAL ACCOUNT
ADOPTED BUDGET FOR 2016/17
DIRECTORATE SUMMARY**

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer from	
DIRECTORATE									
Corporate Business	37,563,576	2,292,104	39,855,680	36,079,280	13,730,626	49,809,906	8,907,043	12,021,046	(6,840,223)
City Planning	29,083,170	-	29,083,170	34,073,708	225,000	34,298,708	953,789	1,243,923	(4,925,404)
City Infrastructure Services	9,384,467	1,105,265	10,489,732	47,076,531	11,021,515	58,098,046	347,682	28,061,139	(19,894,857)
Community Development	1,829,066	-	1,829,066	9,797,189	474,804	10,271,993	120,000	411,676	(8,151,251)
TOTALS	77,860,279	3,397,369	81,257,648	127,026,708	25,451,945	152,478,653	10,328,514	41,737,784	(39,811,735)
Untied Funding Available	42,630,389	6,693,218	49,323,607	-	4,774,050	4,774,050	2,804,458	-	41,745,099
(DEFICIT)/SURPLUS									1,933,364

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2016/17
DIVISION SUMMARY

DIVISION

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CORPORATE BUSINESS									
Corporate Planning	-	-	-	1,467,314	-	1,467,314	-	1,714	(1,465,600)
Financial Sustainability	9,404,633	-	9,404,633	1,500,000	4,904,633	6,404,633	-	-	3,000,000
Community Facilities	1,976,894	-	1,976,894	625,497	939,964	1,565,461	414,142	2,709	-
CBD Masterplan	752,637	-	752,637	470,164	10,000	480,164	616,973	195,700	(148,800)
Jetty4Shores	382,533	-	382,533	252,927	188,089	441,016	-	58,483	-
Airport	8,199,900	-	8,199,900	6,166,029	2,504,751	8,670,780	4,458,248	4,929,128	-
Admin & Corp Governance	6,382,020	-	6,382,020	1,190,323	17,400	1,207,723	316,141	116,389	4,974,545
Governance & Legal Services	100,500	-	100,500	2,136,250	-	2,136,250	-	-	(2,035,750)
Corporate Information	8,750	-	8,750	4,024,205	449,222	4,473,427	-	812,223	(3,652,454)
Telecommunications & New Technolog	1,747,610	65,912	1,813,522	1,284,145	83,390	1,367,535	529,377	83,390	-
Finance	1,720,999	1,023,254	2,744,253	6,800,220	984,104	7,784,324	66,090	692,905	(4,413,256)
Plant	6,700,000	1,202,938	7,902,938	6,876,198	3,649,073	10,525,271	2,506,072	5,128,405	-
Program Support	128,200	-	128,200	1,668,708	-	1,668,708	-	-	(1,540,508)
HR & Organisational Development	58,900	-	58,900	1,617,300	-	1,617,300	-	-	(1,558,400)
Subtotal	37,563,576	2,292,104	39,855,680	36,079,280	13,730,626	49,809,906	8,907,043	12,021,046	(6,840,223)
CITY PLANNING									
Sustainable & Precinct Planning	59,400	-	59,400	1,313,160	-	1,313,160	-	310	(1,253,450)
Development Assessment & Building Services	1,949,715	-	1,949,715	2,972,438	-	2,972,438	-	1,938	(1,020,785)
Environmental Services	272,050	-	272,050	1,217,281	2,000	1,219,281	-	51,032	(896,199)
Regulatory Enforcement	752,900	-	752,900	2,530,460	23,000	2,553,460	-	45,590	(1,754,970)
Waste Management	26,049,105	-	26,049,105	26,040,369	200,000	26,240,369	953,789	1,145,053	-
Subtotal	29,083,170	-	29,083,170	34,073,708	225,000	34,298,708	953,789	1,243,923	(4,925,404)

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2016/17
DIVISION SUMMARY

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CITY INFRASTRUCTURE SERVICES									
Property Assets	1,302,734	-	1,302,734	3,325,115	5,000	3,330,115	5,732	564,621	(1,468,492)
Swimming Pools	930	-	930	660,391	83,659	744,050	-	96,207	(646,913)
City Infrastructure Support	-	-	-	740,036	-	740,036	-	32,136	(707,900)
Assets Systems	-	-	-	363,150	-	363,150	-	-	(363,150)
Environmental Lab	776,300	-	776,300	596,197	50,000	646,197	194,450	64,347	-
City Works Operational Administration	65,900	78,000	143,900	1,089,700	78,000	1,167,700	-	-	(1,023,800)
Recreational Services	1,316,760	-	1,316,760	8,977,543	1,633,098	10,610,641	-	5,814,421	(3,479,460)
Regional Roads	1,002,000	131,000	1,133,000	2,851,082	131,000	2,982,082	-	1,849,082	-
Local Roads	274,800	896,265	1,171,065	14,982,339	5,778,625	20,760,964	-	13,461,839	(6,128,060)
Bridges	892,520	-	892,520	943,468	892,520	1,835,988	-	829,268	(114,200)
Footpaths, Cycleways & Bus Shelters	-	-	-	997,510	145,400	1,142,910	-	743,440	(399,470)
Parking	-	-	-	1,302,232	84,022	1,386,254	-	809,018	(577,236)
Quarries	319,300	-	319,300	319,300	-	319,300	-	-	-
Street & Toilet Cleaning	-	-	-	940,900	-	940,900	-	-	(940,900)
Drainage	2,490,023	-	2,490,023	4,288,380	1,775,411	6,063,791	147,500	3,408,268	(313,000)
Harbour & Jetty	-	-	-	206,821	-	206,821	-	22,521	(184,300)
City Works - Private Works	604,200	-	604,200	604,200	-	604,200	-	-	-
Survey & Design	100,900	-	100,900	2,234,437	362,780	2,597,217	-	365,971	(2,130,346)
Street Lighting	160,000	-	160,000	1,097,900	2,000	1,099,900	-	-	(939,900)
Contracts & Subdivisions	78,100	-	78,100	555,830	-	555,830	-	-	(477,730)
Subtotal	9,384,467	1,105,265	10,489,732	47,076,531	11,021,515	58,098,046	347,682	28,061,139	(19,894,857)
COMMUNITY DEVELOPMENT									
Coffs Coast Tourism & Marketing	569,900	-	569,900	1,828,519	5,000	1,833,519	120,000	-	(1,383,619)
Sports Unit	575,300	-	575,300	2,334,393	56,340	2,390,733	-	155,419	(1,660,014)
Library Services	172,100	-	172,100	1,971,645	177,400	2,149,045	-	27,945	(1,949,000)
Community Services	300,545	-	300,545	2,671,376	188,519	2,859,895	-	228,312	(2,331,038)
Enterprise Coffs	211,221	-	211,221	991,256	47,545	1,038,801	-	-	(827,580)
Subtotal	1,829,066	-	1,829,066	9,797,189	474,804	10,271,993	120,000	411,676	(8,151,251)
TOTALS	76,031,213	-	76,031,213	117,229,519	24,977,141	142,206,660	10,208,514	41,326,108	(39,811,735)
Untied Funding Available	42,630,389	6,693,218	49,323,607		4,774,050	4,774,050	2,804,458	-	41,745,099
(DEFICIT)/SURPLUS									1,933,364

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2017/18
DIRECTORATE SUMMARY

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2017/2018
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer from	
DIRECTORATE									
Corporate Business	38,618,321	2,330,048	40,948,369	37,178,561	13,637,043	50,815,604	10,552,428	13,189,088	(7,230,575)
City Planning	30,570,961	-	30,570,961	35,139,785	235,000	35,374,785	1,663,546	1,284,567	(5,182,803)
City Infrastructure Services	9,643,323	1,105,265	10,748,588	48,491,425	11,104,746	59,596,171	368,046	28,836,417	(20,379,212)
Community Development	1,864,391	-	1,864,391	10,123,838	433,128	10,556,966	120,000	424,026	(8,388,549)
TOTALS	80,696,996	3,435,313	84,132,309	130,933,609	25,409,917	156,343,526	12,704,020	43,734,098	(41,181,139)
Untied Funding Available	43,897,025	6,894,000	50,791,025	-	4,917,300	4,917,300	2,982,820	-	42,890,905
(DEFICIT)/SURPLUS									1,709,766

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2017/18
DIVISION SUMMARY

DIVISION

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2017/2018
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
CORPORATE BUSINESS									
Corporate Planning	-	-	-	1,551,235	-	1,551,235	-	1,765	(1,549,470)
Financial Sustainability	9,590,772	-	9,590,772	1,339,000	5,051,772	6,390,772	-	-	3,200,000
Community Facilities	2,066,603	-	2,066,603	633,490	638,600	1,272,090	797,303	2,790	-
CBD Masterplan	775,216	-	775,216	484,269	10,000	494,269	635,782	201,571	(153,264)
Jetty4Shores	385,063	-	385,063	243,324	200,222	443,546	-	58,483	-
Airport	8,417,800	-	8,417,800	6,302,262	2,432,479	8,734,741	5,582,647	5,899,588	-
Admin & Corp Governance	6,572,400	-	6,572,400	1,233,360	18,250	1,251,610	325,625	119,880	5,115,045
Governance & Legal Services	100,500	-	100,500	2,210,801	-	2,210,801	-	-	(2,110,301)
Corporate Information	8,900	-	8,900	4,192,161	473,426	4,665,587	-	836,590	(3,820,097)
Telecommunications & New Technolog	1,799,050	67,890	1,866,940	1,326,998	85,890	1,412,888	539,942	85,890	-
Finance	1,773,275	1,025,958	2,799,233	7,148,151	984,104	8,132,255	65,182	713,692	(4,684,512)
Plant	6,935,022	1,236,200	8,171,222	7,091,814	3,742,300	10,834,114	2,605,947	5,268,839	-
Program Support	134,320	-	134,320	1,725,996	-	1,725,996	-	-	(1,591,676)
HR & Organisational Development	59,400	-	59,400	1,695,700	-	1,695,700	-	-	(1,636,300)
Subtotal	38,618,321	2,330,048	40,948,369	37,178,561	13,637,043	50,815,604	10,552,428	13,189,088	(7,230,575)
CITY PLANNING									
Sustainable & Precinct Planning	59,700	-	59,700	1,372,719	-	1,372,719	-	319	(1,312,700)
Development Assessment & Building Services	2,008,164	-	2,008,164	3,116,996	-	3,116,996	-	1,996	(1,106,836)
Environmental Services	280,160	-	280,160	1,262,472	2,000	1,264,472	-	52,563	(931,749)
Regulatory Enforcement	776,129	-	776,129	2,631,006	33,000	2,664,006	-	56,359	(1,831,518)
Waste Management	27,446,808	-	27,446,808	26,756,592	200,000	26,956,592	1,663,546	1,173,330	-
Subtotal	30,570,961	-	30,570,961	35,139,785	235,000	35,374,785	1,663,546	1,284,567	(5,182,803)

GENERAL ACCOUNT
ADOPTED BUDGET FOR 2017/18
DIVISION SUMMARY

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	ESTIMATED
	2017/2018								
CITY INFRASTRUCTURE SERVICES									
Property Assets	1,340,982	-	1,340,982	3,438,434	5,000	3,443,434	5,866	581,560	(1,526,758)
Swimming Pools	930	-	930	676,804	88,968	765,772	-	99,093	(665,749)
City Infrastructure Support	-	-	-	772,400	-	772,400	-	33,100	(739,300)
Assets Systems	-	-	-	380,850	-	380,850	-	-	(380,850)
Environmental Lab	800,300	-	800,300	621,898	50,000	671,898	193,180	64,778	-
City Works Operational Administration	67,700	78,000	145,700	1,137,700	78,000	1,215,700	-	-	(1,070,000)
Recreational Services	1,352,900	-	1,352,900	9,229,358	1,311,925	10,541,283	-	5,812,297	(3,376,086)
Regional Roads	1,021,000	131,000	1,152,000	2,925,554	131,000	3,056,554	-	1,904,554	-
Local Roads	282,900	896,265	1,179,165	15,432,095	5,882,765	21,314,860	-	13,784,694	(6,351,001)
Bridges	919,295	-	919,295	971,746	919,295	1,891,041	-	854,146	(117,600)
Footpaths, Cycleways & Bus Shelters	-	-	-	1,026,043	151,425	1,177,468	-	765,743	(411,725)
Parking	-	-	-	1,341,989	18,200	1,360,189	-	833,289	(526,900)
Quarries	328,800	-	328,800	328,800	-	328,800	-	-	-
Street & Toilet Cleaning	-	-	-	966,100	-	966,100	-	-	(966,100)
Drainage	2,567,766	-	2,567,766	4,332,379	1,898,003	6,230,382	169,000	3,510,516	(321,100)
Harbour & Jetty	-	-	-	212,797	-	212,797	-	23,197	(189,600)
City Works - Private Works	611,800	-	611,800	611,800	-	611,800	-	-	-
Survey & Design	103,750	-	103,750	2,338,228	568,165	2,906,393	-	569,450	(2,233,193)
Street Lighting	164,800	-	164,800	1,163,900	2,000	1,165,900	-	-	(1,001,100)
Contracts & Subdivisions	80,400	-	80,400	582,550	-	582,550	-	-	(502,150)
Subtotal	9,643,323	1,105,265	10,748,588	48,491,425	11,104,746	59,596,171	368,046	28,836,417	(20,379,212)
COMMUNITY DEVELOPMENT									
Coffs Coast Tourism & Marketing	573,200	-	573,200	1,883,642	5,000	1,888,642	120,000	-	(1,435,442)
Sports Unit	591,000	-	591,000	2,406,621	-	2,406,621	-	160,081	(1,655,540)
Library Services	174,400	-	174,400	2,060,983	186,175	2,247,158	-	28,783	(2,043,975)
Community Services	309,345	-	309,345	2,744,908	198,562	2,943,470	-	235,162	(2,398,963)
Enterprise Coffs	216,446	-	216,446	1,027,684	43,391	1,071,075	-	-	(854,629)
Subtotal	1,864,391	-	1,864,391	10,123,838	433,128	10,556,966	120,000	424,026	(8,388,549)
TOTALS	78,832,605			120,809,771	24,976,789	145,786,560	12,584,020	43,310,072	(41,181,139)
Untied Funding Available	43,897,025	6,894,000	50,791,025		4,917,300	4,917,300	2,982,820	-	42,890,905
(DEFICIT)/SURPLUS									1,709,766

BUDGETTED INCOME TO BE RESTRICTED - GENERAL ACCOUNT					
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
	<u>Community Facilities</u>				
	Repay ELE Reserve Loan			400,000	
	Surplus in Program	170,146		14,142	797,303
0	Total	170,146	0	414,142	797,303
	<u>CBD Masterplan</u>				
180,000	Loan Repayments	240,000	461,126	574,566	615,127
1,433,640	Surplus in Program			42,407	20,655
1,613,640	Total	240,000	461,126	616,973	635,782
	<u>Coffs Coast Tourism & Marketing</u>				
120,000	IT Conference Profit	120,000	120,000	120,000	120,000
120,000	Total	120,000	120,000	120,000	120,000
	<u>Property Assets</u>				
5,174	Internal Lease Fees	5,472	5,600	5,732	5,866
61,100	Rigby House Lease Income net of Expenses	0	0	0	0
66,274	Total	5,472	5,600	5,732	5,866
	<u>Coffs Harbour Regional Airport</u>				
	Internal Loan Repayment	800,000	400,000		
2,815,429	Coffs Harbour Regional Airport	1,660,234	1,860,101	4,458,248	5,582,647
2,815,429	Total	2,460,234	2,260,101	4,458,248	5,582,647
	<u>Administration</u>				
90,517	Water Administration Dividend	94,220	97,047	99,959	102,955
129,194	Sewer Administration Dividend	135,171	139,225	143,405	147,705
9,947	Airport Administration Contribution	11,030	11,360	11,705	12,055
35,520	Domestic Waste Administration Dividend	41,117	42,350	43,620	44,930
11,707	Non Domestic Waste Administration Dividend	13,923	14,340	14,770	15,215
2,005	Lab Administration Dividend	2,529	2,605	2,682	2,765
278,890	Total	297,990	306,927	316,141	325,625
	<u>Telecommunication & New Technology</u>				
407,578	Surplus in Program	452,806	500,749	529,377	539,942
407,578	Total	452,806	500,749	529,377	539,942
	<u>Finance</u>				
	Sportz Central Loan Repayments	7,858	7,856	7,854	7,851
23,253	Hockey Association Loan Repayments	23,248	23,242	23,236	22,331
36,623	Internal Lease Fees	35,000	35,000	35,000	35,000
59,876	Total	66,106	66,098	66,090	65,182
	<u>Plant</u>				
2,295,321	Plant & Mechanical Services	2,400,772	2,439,648	2,506,072	2,605,947
2,295,321	Total	2,400,772	2,439,648	2,506,072	2,605,947
	<u>Waste Management</u>				
471,303	Domestic Resource Recovery	0	0	552,401	1,188,225
-24,560	Non-Domestic Resource Recovery	0	0	401,388	475,321
446,743	Total	0	0	953,789	1,663,546
	<u>Environmental Laboratory</u>				
314,526	Trading Surplus	199,829	197,400	194,450	193,180
314,526	Total	199,829	197,400	194,450	193,180
	<u>Drainage</u>				
400,000	Interest on Investments	195,000	158,000	147,500	169,000
400,000	Total	195,000	158,000	147,500	169,000
	<u>Untied Funding</u>				
14,127	Airport Dividend	15,666	21,500	23,400	24,950
23,696	Plant Dividend	24,406	25,140	25,890	26,670
1,809,000	Developer Contributions Income	1,809,000	1,863,270	1,919,168	1,976,700
834,000	Interest on Investments - Reserves	676,000	553,000	511,000	579,500
400,000	Interest on Investments - Sec 94	450,000	350,000	325,000	375,000
3,080,823	Total	2,975,072	2,812,910	2,804,458	2,982,820
11,899,100	Total Income to be Restricted	9,583,427	9,328,559	13,132,972	15,686,840

BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT						
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	
	<u>Community Facilities</u>					
204,301	Net Program		258,327			
	ELE Reserve Loan	400,000				
1,386	Depreciation	2,553	2,630	2,709	2,790	
205,687	Total	402,553	260,957	2,709	2,790	
	<u>CBD Masterplan</u>					
4,000,000	Internal Loan					
	Depreciation	184,500	190,000	195,700	201,571	
	Net Program	865,902	564,356	0	0	
4,000,000	Total	1,050,402	754,356	195,700	201,571	
	<u>Jetty4Shores</u>					
	Net Program	1,444,500	203,500			
0	Depreciation		58,483	58,483	58,483	
0	Total	1,444,500	261,983	58,483	58,483	
	<u>Civic Management</u>					
1,615	Depreciation	1,615	1,664	1,714	1,765	
1,615	Total	1,615	1,664	1,714	1,765	
	<u>Sports Unit</u>					
236,000	Depreciation	146,497	150,892	155,419	160,081	
236,000	Total	146,497	150,892	155,419	160,081	
	<u>Property Assets</u>					
448,101	Depreciation	532,210	548,176	564,621	581,560	
448,101	Total	532,210	548,176	564,621	581,560	
	<u>Swimming Pools</u>					
89,652	Depreciation	90,684	93,405	96,207	99,093	
89,652	Total	90,684	93,405	96,207	99,093	
	<u>Coffs Harbour Regional Airport</u>					
500,000	Internal Loan					
3,082,061	Coffs Harbour Regional Airport	1,684,789	2,259,551	3,504,751	4,432,479	
1,323,436	Depreciation	1,342,612	1,382,891	1,424,377	1,467,109	
4,905,497	Total	3,027,401	3,642,442	4,929,128	5,899,588	
	<u>Administration</u>					
127,733	Administration - Depreciation	109,707	112,999	116,389	119,880	
127,733	Total	109,707	112,999	116,389	119,880	
	<u>Corporate Information</u>					
737,720	Depreciation	765,598	788,566	812,223	836,590	
737,720	Total	765,598	788,566	812,223	836,590	
	<u>Telecommunication & New Technology</u>					
74,330	Fibre Optic Cabling	77,570	80,960	83,390	85,890	
74,330	Total	77,570	80,960	83,390	85,890	
	<u>Rural Fire Service</u>					
681,052	Depreciation	653,129	672,723	692,905	713,692	
681,052	Total	653,129	672,723	692,905	713,692	
	<u>Plant</u>					
3,468,250	Plant & Mechanical Services	3,426,200	2,966,410	2,446,135	2,506,100	
2,664,888	Depreciation	2,528,297	2,604,146	2,682,270	2,762,739	
6,133,138	Total	5,954,497	5,570,556	5,128,405	5,268,839	
	<u>Sustainable & Precinct Planning</u>					
284	Depreciation	292	301	310	319	
284	Total	292	301	310	319	
	<u>Development Assessment & Building Services</u>					
1,773	Depreciation	1,827	1,881	1,938	1,996	
1,773	Total	1,827	1,881	1,938	1,996	

BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT (CONT'D)						
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	
	<u>Environmental Services</u>					
39,920	Depreciation	48,102	49,546	51,032	52,563	
39,920	Total	48,102	49,546	51,032	52,563	
	<u>Public Health & Safety</u>					
20,000	Beach Patrol Equipment Sec 94	20,000	30,000	20,000	30,000	
20,115	Depreciation	21,128	21,761	22,414	23,087	
40,115	Total	41,128	51,761	42,414	53,087	
	<u>Ranger Services</u>					
2,806	Depreciation	2,994	3,084	3,176	3,272	
2,806	Total	2,994	3,084	3,176	3,272	
	<u>Waste Management</u>					
100,000	Domestic Resource Recovery	606,333	204,036	100,000	100,000	
499,737	Domestic Resource Recovery Depreciation	489,942	504,540	519,779	535,298	
100,000	Non-Domestic Resource Recovery	252,223	131,982	100,000	100,000	
408,875	Non-Domestic Resource Recovery Dep'n	400,862	412,887	425,274	438,032	
1,108,612	Total	1,749,360	1,253,445	1,145,053	1,173,330	
	<u>City Infrastructure Support</u>					
19,491	Depreciation	30,291	31,200	32,136	33,100	
19,491	Total	30,291	31,200	32,136	33,100	
	<u>Library</u>					
10,000	Library Books (S94)	10,000	10,000			
24,354	Depreciation	26,341	27,131	27,945	28,783	
34,354	Total	36,341	37,131	27,945	28,783	
	<u>Community Development</u>					
	S94 Community Facilities		400,000			
315,309	Depreciation	215,206	221,662	228,312	235,161	
315,309	Total	215,206	621,662	228,312	235,161	
	<u>Environmental Laboratory</u>					
10,591	Depreciation	13,524	13,930	14,347	14,778	
50,000	Lab Equipment	50,000	50,000	50,000	50,000	
60,591	Total	63,524	63,930	64,347	64,778	
	<u>Recreational Services</u>					
35,229	SH 10 Handover Maintenance (RTA)	41,820	43,100	0	0	
600,000	S94 Open Space	0	954,000	1,164,360	1,034,400	
50,000	S94 Beach Protection Works	50,000	50,000	50,000	50,000	
349,721	Proposed \$2.5m Open Space Loan Repayments	338,865	338,865	338,865	338,865	
3,968,607	Depreciation	4,016,586	4,137,083	4,261,196	4,389,032	
5,003,557	Total	4,447,271	5,523,048	5,814,421	5,812,297	
	<u>Regional Roads</u>					
100,000	S94 Loan Repays - Hogbin Drive Extension 05/06	100,000	100,000			
1,473,152	Depreciation	1,742,937	1,795,225	1,849,082	1,904,554	
1,573,152	Total	1,842,937	1,895,225	1,849,082	1,904,554	
	<u>Local Roads</u>					
25,312	SH10 Upgrade Handover Works	11,400	11,700	0	0	
33,000	Pine Creek Handover Works (Operating)					
250,000	S94 Moonee Road Works New	250,000	500,000	2,000,000	1,000,000	
	S94 West Coffs Local Collector Roads		250,000	250,000		
	S94 North Boambee Local Collector Roads			100,000		
	S94 Corindi Roads	290,000				
	S94 West Woolgoolga Traffic Facilities		800,000			
	S94 Park Beach Traffic Facilities		57,000			
	S94 Hearnes Lake Transport & Traffic Facilities		350,000			
	S94 North Boambee Koala Management			350,000	350,000	
	S94 West Korora Traffic Facilities		500,000		350,000	
	S94 South Coffs Roads				1,000,000	
9,177,232	Depreciation	10,144,066	10,448,388	10,761,839	11,084,694	
9,485,544	Total	10,695,466	12,917,088	13,461,839	13,784,694	

BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT (CONT'D)						
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	
	<u>Bridges</u>					
684,964	Depreciation	781,665	805,115	829,268	854,146	
684,964	Total	781,665	805,115	829,268	854,146	
	<u>Footpaths, Cycleways, Bus Shelters</u>					
587,623	Depreciation	700,763	721,786	743,440	765,743	
587,623	Total	700,763	721,786	743,440	765,743	
	<u>Parking</u>					
300,000	Coffs Harbour Car Parking					
747,334	Depreciation	762,577	785,454	809,018	833,289	
1,047,334	Total	762,577	785,454	809,018	833,289	
	<u>Drainage</u>					
2,794,767	Depreciation	3,212,620	3,308,998	3,408,268	3,510,516	
2,794,767	Total	3,212,620	3,308,998	3,408,268	3,510,516	
	<u>Jetty & Boat Ramp</u>					
26,741	Depreciation	21,229	21,865	22,521	23,197	
26,741	Total	21,229	21,865	22,521	23,197	
	<u>Design</u>					
250,000	S94 Flood Mitigation & Drainage Resv West Coffs	100,000		250,000	450,000	
	S94 North Boambee Stormwater Management		200,000			
100,000	Sec 94 Cycleway - West Coffs Creek Reserve	100,000				
99,093	Depreciation	109,314	112,593	115,971	119,450	
449,093	Total	309,314	312,593	365,971	569,450	
	<u>Untied Funding</u>					
181,537	Environmental Levy	103,737				
181,537	Total	103,737	0	0	0	
41,098,092	Total Expenditure from Restricted	39,323,007	41,344,792	41,737,784	43,734,097	

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Corporate Planning	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 010				
	Operating Expenses				
605,520	Executive Staff Costs	619,900	650,900	683,400	717,500
10,000	Executive Vehicle Running Expenses	14,000	14,400	14,850	15,300
50,000	Sundry Governance & Office Expenses	45,000	45,000	45,000	45,000
500	Council Integrated Planning Expenses	500	500	500	500
281,050	Councillors Allowances & Expenses	258,300	265,000	271,900	279,000
10,000	Mayoral Vehicle Running Expenses	14,000	14,400	14,850	15,300
48,170	Local Government Assoc Subscription	49,600	51,100	52,600	54,200
3,500	National Sea Change Taskforce	3,400	3,400	3,400	3,400
3,200	Naturalisations	6,800	7,000	7,200	7,400
6,400	Civic Receptions	6,500	6,600	6,700	6,800
8,300	Sister City Youth Exchange Program	5,500	5,600	5,700	5,800
25,000	Sister City Visit	0	25,000	0	25,000
0	Sponsorships	17,300	17,800	18,300	18,800
53,900	Donations	36,500	37,600	38,700	39,900
35,300	Contrib Rates Sport & Cultural Groups	36,300	37,400	38,500	39,600
10,000	Cont'n - Mid North Coast Group of Councils (MIDGO)	18,000	18,550	19,100	19,670
10,000	Contribution Glenreagh Mountain Railway	10,000	10,000	10,000	10,000
6,400	Hunter Councils Regional Procurement Initiative	3,700	3,800	3,900	4,000
9,000	Australia Day Committee	9,300	9,600	9,900	10,200
202,171	Media Officer & Web Content	200,500	210,500	221,100	232,100
1,615	Depreciation	1,615	1,664	1,714	1,765
1,380,026	Total Operating Expenses	1,356,715	1,435,814	1,467,314	1,551,235
	Operating Revenue				
-3,200	Contribution -Sister City Youth Exchange	0	0	0	0
-3,200	Total Operating Revenue	0	0	0	0
	Transfer From Reserves				
-1,615	Civ Man Tfr from - Dep'n Reserve	-1,615	-1,664	-1,714	-1,765
-1,615	Total Transfer From Reserves	-1,615	-1,664	-1,714	-1,765
1,375,211	Total Corporate Planning	1,355,100	1,434,150	1,465,600	1,549,470

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Financial Sustainability				
	Program Number 015	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
0	Roads Maintenance	190,000	390,000	600,000	618,000
0	Asset Management Expenditure	60,000	130,000	200,000	206,000
0	Buildings Maintenance	160,000	330,000	500,000	515,000
0	T2S Project Investment	1,000,000	500,000	200,000	0
0	Total Operating Expenses	1,410,000	1,350,000	1,500,000	1,339,000
	Capital Expenditure				
0	Road Pavement Renewals	679,924	1,341,999	2,004,633	2,064,772
0	Other Transport Asset Renewals	190,000	390,000	600,000	618,000
0	Parks & Rec Asset Renewals	260,000	520,000	800,000	824,000
0	Building Renewals	480,000	980,000	1,500,000	1,545,000
0	Total Capital Expenditure	1,609,924	3,231,999	4,904,633	5,051,772
	Operating Revenue				
0	Special Rate Variation Revenue	-2,019,924	-4,081,999	-6,204,633	-6,390,772
0	T2S Project Savings	-1,500,000	-2,500,000	-3,200,000	-3,200,000
0	Total Operating Revenue	-3,519,924	-6,581,999	-9,404,633	-9,590,772
0	Total Financial Sustainability	-500,000	-2,000,000	-3,000,000	-3,200,000

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Community Facilities	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 110				
	Operating Expenses				
117,900	Nana Glen Pool Operating Costs	125,500	131,775	138,400	145,300
120,000	City Park (Brelsford) Maintenance Costs	100,000	117,250	180,000	185,400
300,000	Cont'n to Jetty Foreshores Loan Repayments	300,000	300,000	300,000	300,000
73,846	Int. Repay Loan No. 459 - Hogbin Dr	47,118	18,664	0	0
113,364	Loan 462 Int Repayments	77,419	39,177	4,388	0
1,386	Depreciation	2,553	2,630	2,709	2,790
726,496	Total Operating Expenses	652,590	609,496	625,497	633,490
	Capital Expenditure				
404,115	Loan No. 459 Principal repayment - Hogbin Dr	430,843	458,246	0	0
536,457	Loan 462 Principal Repayments	572,017	609,850	319,964	0
100,000	Community Grants Funding Pool	150,000	200,000	300,000	309,000
300,000	Public Amenities Upgrade (1st yr funded PW-GF Res)	300,000	300,000	320,000	329,600
1,340,573	Total Capital Expenditure	1,452,861	1,568,096	939,964	638,600
	Operating Revenue				
-50,000	Interest on Investments	-20,000	-8,000	-11,000	-41,732
-1,811,382	Rate Variation Additional Revenue	-1,853,044	-1,908,635	-1,965,894	-2,024,871
-1,861,382	Total Operating Revenue	-1,873,044	-1,916,635	-1,976,894	-2,066,603
	Transfer To Reserves				
0	Comm Fac Tfr to - Comm Fac Reserve	170,146	0	14,142	797,303
0	Comm Fac Tfr to - ELE Reserve	0	0	400,000	0
0	Total Transfer To Reserves	170,146	0	414,142	797,303
	Transfer From Reserves				
-204,301	Tfr from - Comm Fac Reserve	0	-258,327	0	0
-1,386	Comm Fac Tfr from - Depn Reserve	-2,553	-2,630	-2,709	-2,790
0	Comm Fac Tfr from - ELE Reserve	-400,000	0	0	0
-205,687	Total Transfer From Reserves	-402,553	-260,957	-2,709	-2,790
0	Total Community Facilities	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	CBD Masterplan Works Program Number 115	2014/15	2015/16	2016/17	2017/18
		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	Operating Expenses				
40,000	Marketing	20,600	21,218	21,855	22,511
50,000	Saturday Markets	51,500	53,045	54,636	56,275
45,000	Activation Operating	46,350	47,741	49,173	50,648
0	Maintenance Costs	0	144,500	148,800	153,264
0	Depreciation	184,500	190,000	195,700	201,571
135,000	Total Operating Expenses	302,950	456,504	470,164	484,269
	Capital Expenditure				
1,450,000	City Square Upgrade	0	0	0	0
300,000	Duke St Road Extension	0	0	0	0
175,000	Signage	0	0	0	0
300,000	Light show, decorative lighting, CCTV	0	0	0	0
100,000	Street Furniture	0	0	0	0
100,000	Landscaping	0	0	0	0
50,000	Lighting	50,000	50,000	0	0
0	Park Ave Artist Lane	100,000	0	0	0
0	Riding Lane Toilet Upgrade	150,000	0	0	0
0	Carpark Upgrades	225,000	50,000	0	0
150,000	Shade Sails	600,000	0	0	0
0	Moonee St Entry Statement	30,000	0	0	0
150,000	Activation Capital	0	0	0	0
0	Park Ave Upgrade & Landscaping	0	600,000	0	0
200,000	Contingency (Capital)	100,000	20,000	10,000	10,000
2,975,000	Total Capital Expenditure	1,255,000	720,000	10,000	10,000
	Operating Revenue				
-691,640	CBD Special Rate Variation	-707,548	-728,774	-750,637	-773,156
-32,000	Interest on Investments	-40,000	-10,000	-2,000	-2,060
-723,640	Total Operating Revenue	-747,548	-738,774	-752,637	-775,216
	Capital Revenue				
0	Total Capital Revenue	0	0	0	0
	Transfer To Reserves				
1,433,640	CBD - Transfer to CBD Masterplan Reserve	0	0	42,407	20,655
180,000	CBD - Transfer to ELE Reserve	240,000	461,126	574,566	615,127
1,613,640	Total Transfer To Reserves	240,000	461,126	616,973	635,782
	Transfer From Reserves				
0	CBD - Transfer from Depn Reserve	-184,500	-190,000	-195,700	-201,571
0	CBD - Transfer from CBD Masterplan Reserve	-865,902	-564,356	0	0
-4,000,000	CBD - Transfer from ELE Reserve	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	CBD Masterplan Works Program Number 115	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
-4,000,000	Total Transfer From Reserves	-1,050,402	-754,356	-195,700	-201,571
0	Total CBD Masterplan Works	0	144,500	148,800	153,264

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Jetty4Shores Project	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 125				
	Operating Expenses				
0	Jetty Walkway M & R costs	0	81,876	84,332	86,862
0	Stage 2 - Area B Kiosk Area design	64,500	0	0	0
0	Stage 3 - Market/ Picnic Area design	0	166,000	0	0
0	Stage 4 - Boardwalk (north of Jetty Pier) design	0	37,500	0	0
0	Loan 472 Interest Repayments - Jetty Foreshores Proje	132,216	121,509	110,112	97,979
0	Depreciation	0	58,483	58,483	58,483
0	Total Operating Expenses	196,716	465,368	252,927	243,324
	Capital Expenditure				
0	Stage 1 - Area E Jetty Walkway	1,380,000	0	0	0
0	Loan 472 Principal Repayments - Jetty Foreshores Proj	165,985	176,692	188,089	200,222
0	Total Capital Expenditure	1,545,985	176,692	188,089	200,222
	Operating Revenue				
0	Cont'n from Comm Facilities Program - Loan Repayme	-298,201	-380,077	-382,533	-385,063
0	Total Operating Revenue	-298,201	-380,077	-382,533	-385,063
	Transfer From Reserves				
0	Jetty Foreshores Tfr from - Depreciation Reserve	0	-58,483	-58,483	-58,483
0	Jetty Foreshores Tfr from - Unexp Loans Reserve	-1,444,500	-203,500	0	0
0	Total Transfer From Reserves	-1,444,500	-261,983	-58,483	-58,483
0	Total Jetty4Shores Project	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Coffs Coast Tourism & Marketing				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	130				
	Operating Expenses				
96,328	Administrative Support Staff Costs	117,100	122,900	129,100	135,600
91,779	Conference Co-ordinator	87,200	91,600	96,100	100,900
279,300	Visitor Information Centre Operating Exp	257,470	270,150	283,237	297,232
534,100	Events Marketing	386,800	390,700	394,500	398,400
80,600	CCM - Sponsorship	27,000	28,000	29,000	29,870
298,481	CCM - Staff Costs & Vehicle Running	287,822	301,007	314,982	330,440
10,900	CCM - Famils Media & Trade	11,200	11,500	11,800	12,200
27,250	CCM - Brochures	28,100	28,900	29,800	30,700
160,100	CCM - Advertising & Promotions	163,500	168,600	173,700	178,800
3,280	CCM - Travel Shows	3,400	3,500	3,600	3,700
32,800	CCM - Conference Promotion	33,800	34,800	35,800	36,900
42,700	CCM - Tourism & Website Development	43,900	45,300	46,600	48,000
18,700	CCM -Sawtell, Wlga Chambers of Commerce	19,100	19,700	20,300	20,900
260,000	IT Conference Expenses	260,000	260,000	260,000	260,000
1,936,318	Total Operating Expenses	1,726,392	1,776,657	1,828,519	1,883,642
	Capital Expenditure				
5,000	Banner Replacement Program	5,000	5,000	5,000	5,000
5,000	Total Capital Expenditure	5,000	5,000	5,000	5,000
	Operating Revenue				
-184,600	Income - Events Marketing	0	0	0	0
-420,000	IT Conference Income	-420,000	-420,000	-420,000	-420,000
-30,000	Other Contributions - Coffs Coast Market	-40,000	-40,000	-40,000	-40,000
-91,500	VIC Income	-103,600	-106,700	-109,900	-113,200
-726,100	Total Operating Revenue	-563,600	-566,700	-569,900	-573,200
	Transfer To Reserves				
12,000	CCM Tfr to - Future Fund	12,000	12,000	12,000	12,000
36,000	CCM Tfr to - Bus Dev Reserve	36,000	36,000	36,000	36,000
36,000	CCM Tfr to - Proj Contingency Reserve	0	0	0	0
36,000	CCM Tfr to - Private Works Reserve	72,000	72,000	72,000	72,000
120,000	Total Transfer To Reserves	120,000	120,000	120,000	120,000
1,335,218	Total Coffs Coast Tourism & Marketing	1,287,792	1,334,957	1,383,619	1,435,442

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sustainable & Precinct Planning				
	Program Number 210	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
864,838	Staff Costs-Salaries & Allowances	1,000,400	1,050,400	1,102,900	1,158,100
46,300	Vehicle Running Expenses	56,700	58,400	60,150	62,000
17,500	Office Expenses General	15,500	15,500	15,500	15,500
0	Residential Controls Review	50,000	0	0	0
50,000	Placemaking (Wlga Master Plan Review)	50,000	50,000	50,000	50,000
50,000	Local Growth Management Strategy	150,000	50,000	50,000	51,500
0	Local Env Study - West Sapphire, West Korora and M	150,000	0	0	0
0	Rutland St Planning Proposal	10,000	0	0	0
0	Jetty Foreshores Precinct Planning Exercise	100,000	0	0	0
39,500	Heritage Program	30,500	31,400	32,300	33,300
124,879	LEP Review	0	0	0	0
0	EL Culturally Significant Landscapes of CH LGA	35,000	0	0	0
0	EL Coffs Harbour WIRES	8,800	0	0	0
20,000	EL Koala Plan of Management	0	0	0	0
2,000	Information Collection Mapping	2,000	2,000	2,000	2,000
2,000	EL Impact on Freshwater Ecosystems	2,000	0	0	0
215,500	EL Orara River	180,000	0	0	0
14,000	EL Coffs Vertebrate Pest Management Strategy Impl	0	0	0	0
209,000	EL Conservation & Sust Man of Biodiversity	215,270	0	0	0
4,391	EL Shorebirds of the Coffs Coast - Signage & Brochur	0	0	0	0
40,000	EL Strategic Planning - Biodiversity	0	0	0	0
6,370	EL Woody Weed Control at Lowanna	0	0	0	0
284	Depreciation	292	301	310	319
1,706,562	Total Operating Expenses	2,056,462	1,258,001	1,313,160	1,372,719
	Operating Revenue				
-100	Miscellaneous Income	-100	-100	-100	-100
-8,500	Grant - Heritage Program	-8,700	-9,000	-9,300	-9,600
-50,000	EL Orara River Cont from Water	-50,000	-50,000	-50,000	-50,000
-58,600	Total Operating Revenue	-58,800	-59,100	-59,400	-59,700
	Transfer From Reserves				
-284	Planning Tfr from - Depn Reserve	-292	-301	-310	-319
-284	Total Transfer From Reserves	-292	-301	-310	-319
1,647,678	Total Sustainable & Precinct Planning	1,997,370	1,198,600	1,253,450	1,312,700

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Dev Assessment & Bldg Services				
	Program Number 220	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
2,541,237	Staff Costs-Salaries & Allowances	2,573,400	2,702,100	2,837,200	2,979,100
116,100	Vehicle Running Expenses	79,500	81,900	84,300	86,900
25,000	Office Expenses	24,000	24,000	24,000	24,000
25,000	Compliance	25,000	25,000	25,000	25,000
60,000	New Plant/Vehicles Cont'n	0	0	0	0
100,000	E-Planning	100,000	0	0	0
1,773	Depreciation	1,827	1,881	1,938	1,996
2,869,110	Total Operating Expenses	2,803,727	2,834,881	2,972,438	3,116,996
	Operating Revenue				
-618,080	Development/Construction Certificate Fee	-666,500	-686,500	-707,100	-728,300
-149,780	Certificates - Sec 149	-154,270	-158,900	-163,665	-168,575
-55,970	Certificates - Sec 735A	-57,650	-59,375	-61,160	-62,995
-481,700	Building Certification Fees	-521,140	-536,800	-552,900	-569,500
-32,410	Subdivision fees	-47,700	-49,100	-50,600	-52,100
-44,500	Building Certificates	-46,450	-48,440	-50,490	-52,000
-26,700	Miscellaneous - Income	-27,500	-28,300	-29,200	-30,100
-249,900	Pool Inspections & Certifications	-128,700	-132,550	-136,550	-140,550
-35,600	Sewer Connection Fees	-36,700	-37,800	-38,900	-40,100
-53,600	Sewer Inspection Fees	-50,600	-52,100	-53,700	-55,300
-66,170	Drainage Diagram Fees	-68,150	-70,200	-72,300	-74,500
-30,300	Fire Service Fees	-31,200	-32,150	-33,150	-34,145
-1,844,710	Total Operating Revenue	-1,836,560	-1,892,215	-1,949,715	-2,008,164
	Transfer From Reserves				
-1,773	Land Use Assess Tfr from - Depn Reserve	-1,827	-1,881	-1,938	-1,996
-1,773	Total Transfer From Reserves	-1,827	-1,881	-1,938	-1,996
1,022,627	Total Dev Assessment & Bldg Services	965,340	940,785	1,020,785	1,106,836

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Environmental Services Program Number 230	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
336,891	Staff Costs-Salaries & Allowances	343,100	360,300	378,300	397,200
16,230	Vehicle Running Expenses	5,700	5,900	6,050	6,200
2,000	Pollution Clean-up	2,000	2,000	2,000	2,000
182,726	Domestic Sewage System Supervision	267,128	278,909	291,199	303,809
10,000	Domestic Sewage Superv Cont'n to Admin	15,000	15,000	15,000	15,000
15,000	Water Quality Monitoring	15,000	15,000	15,000	15,000
365,800	Parks & Streets Litter Bin Contract	375,800	387,100	398,700	410,700
0	EL Remote Camera Surveys Ground Mammals of CH1	12,000	0	0	0
0	EL Marine Est Agents - SIMP School Env Awards	5,265	0	0	0
0	EL Sustainable Env thru a Biodiverse Community Gar	13,000	0	0	0
29,500	EL Green School Environment Fund	51,616	0	0	0
43,509	EL Coffs Ambassadors Volunteer Interpretive Tours	42,482	0	0	0
29,000	EL Our Living Coast SL Festival 12/13	30,000	0	0	0
60,000	Sustainability Program	60,000	60,000	60,000	60,000
39,920	Depreciation	48,102	49,546	51,032	52,563
1,130,576	Total Operating Expenses	1,286,193	1,173,755	1,217,281	1,262,472
	Capital Expenditure				
2,000	Upgrade Inspectors Equipment	2,000	2,000	2,000	2,000
2,000	Total Capital Expenditure	2,000	2,000	2,000	2,000
	Operating Revenue				
-229,400	Domestic Sewage Systems Approval Fees	-219,200	-225,800	-232,500	-239,500
0	Domestic Sewage Sys Inspection Fees	-32,000	-32,960	-33,950	-34,960
-150	Contaminated Land Enquiries	-300	-300	-300	-300
-5,000	Contribution from Water Fund	-5,100	-5,200	-5,300	-5,400
-234,550	Total Operating Revenue	-256,600	-264,260	-272,050	-280,160
	Transfer From Reserves				
-39,920	Env Man Tfr from - Depn Reserve	-48,102	-49,546	-51,032	-52,563
-39,920	Total Transfer From Reserves	-48,102	-49,546	-51,032	-52,563
858,106	Total Environmental Services	983,491	861,949	896,199	931,749

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Public Health & Safety				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	240				
	Operating Expenses				
530,131	Staff Costs-Salaries & Allowances	554,400	582,100	611,200	641,800
18,000	Vehicle Running Expenses	21,900	22,500	23,200	23,900
31,500	Working Expenses	30,800	30,800	30,800	30,800
534,750	Beach Bathing Expenses	565,826	580,540	595,635	611,120
51,000	Beach Bathing Vehicle Running Expenses	52,500	54,100	55,700	57,371
10,000	Beach Bathing Signage	10,000	10,000	10,000	10,000
48,000	SLSC Subsidies	49,000	50,000	51,500	53,000
54,200	Sullage Collection Contract Charges	63,200	66,300	69,700	73,100
20,115	Depreciation	21,128	21,761	22,414	23,087
1,297,696	Total Operating Expenses	1,368,754	1,418,101	1,470,149	1,524,178
	Capital Expenditure				
20,000	S94 Beach Patrol Storage Facilities	20,000	30,000	20,000	30,000
20,000	Total Capital Expenditure	20,000	30,000	20,000	30,000
	Operating Revenue				
-140,000	Licence Fees	-135,600	-139,600	-143,800	-148,200
-2,800	Fines	-2,900	-3,000	-3,100	-3,200
-1,000	Miscellaneous	-1,500	-1,500	-1,500	-1,500
-13,500	Caravan Park Licences	-10,400	-10,700	-11,100	-11,400
-4,600	Sullage Collection Charges	-4,800	-5,000	-5,200	-5,400
-61,800	Sullage Collection Contrib from Sewer	-58,400	-61,300	-64,500	-67,700
-14,000	Public Pools Inspections	-14,400	-14,800	-15,200	-15,600
-1,850	Legionella Program	-1,900	-1,950	-2,000	-2,060
-2,000	Contribution to Beach Patrols	-2,000	-2,000	-2,000	-2,000
-241,550	Total Operating Revenue	-231,900	-239,850	-248,400	-257,060
	Transfer From Reserves				
-20,115	PH & S Tfr from - Depn Reserve	-21,128	-21,761	-22,414	-23,087
-20,000	PH & S Tfr from - S94 Reserve	-20,000	-30,000	-20,000	-30,000
-40,115	Total Transfer From Reserves	-41,128	-51,761	-42,414	-53,087
1,036,031	Total Public Health & Safety	1,115,726	1,156,490	1,199,335	1,244,031

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

Ranger Services		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 250	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
Operating Expenses					
397,612	Ordinance Inspectors - Staff Costs	434,000	455,630	478,460	502,390
45,240	Ordinance Inspectors Vehicle Expenses	47,400	48,800	50,300	51,800
3,300	Dog Impounding Expenses	3,400	3,500	3,600	3,700
200,200	RSPCA Impounding Expenses	206,200	212,400	218,800	225,300
3,250	Animal Straying	3,350	3,450	3,550	3,650
24,700	Sundry Regulations Expense	25,400	26,200	27,000	27,800
2,000	Rangers Office Working Expenses	1,600	1,700	1,800	1,900
204,528	Street Parking Staff Costs	219,253	230,199	241,825	253,966
10,500	Street Parking Vehicle Expenses	11,300	11,600	12,000	12,350
12,000	Signs Policy & Enforcement	18,000	18,900	19,800	20,700
2,806	Depreciation	2,994	3,084	3,176	3,272
906,136	Total Operating Expenses	972,897	1,015,463	1,060,311	1,106,828
Capital Expenditure					
3,000	Equipment Purchases	3,000	3,000	3,000	3,000
3,000	Total Capital Expenditure	3,000	3,000	3,000	3,000
Operating Revenue					
-76,000	Companion Animals Collection Commission	-78,000	-80,000	-82,000	-84,000
-29,300	Companion Animals Impounding Fees	-30,200	-31,100	-32,000	-32,900
-20,300	Dog Fines	-20,900	-21,500	-22,200	-22,900
-293,680	Parking Fines	-302,400	-311,500	-320,900	-330,500
-26,200	Fines (General)	-27,000	-27,800	-28,600	-29,500
-500	Miscellaneous Income - Animal Control	-500	-500	-500	-500
-12,800	Signs Licences & Fines	-15,200	-15,600	-16,000	-16,400
-2,000	Overgrown Land Inspection Fees	-2,100	-2,200	-2,300	-2,369
-460,780	Total Operating Revenue	-476,300	-490,200	-504,500	-519,069
Transfer From Reserves					
-2,806	Ranger Services Tfr from - Depn Reserve	-2,994	-3,084	-3,176	-3,272
-2,806	Total Transfer From Reserves	-2,994	-3,084	-3,176	-3,272
445,550	Total Ranger Services	496,603	525,179	555,635	587,487

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Domestic Waste Management				
	Program Number 260	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
383,964	Staff Costs-Salaries & Allowances	479,261	503,224	528,385	554,804
15,549	Vehicle Running Expenses	19,600	20,200	20,800	21,400
710,397	Administration Charges	822,340	847,000	872,400	898,600
33,044	Administration Working Expense	31,803	32,648	33,677	34,651
513,000	Pensioner Rebates Abandoned	518,000	523,000	528,000	543,840
1,771,000	State Landfill Levy Liability	2,678,200	3,308,000	3,407,240	3,509,460
7,400	Midwaste Contribution	7,600	7,800	8,000	8,240
5,216,400	Kerbside Collection Contract (Handybin)	5,425,240	5,641,440	5,280,984	5,492,220
1,129,013	Englands Rd Tip Working Exp (Operating)	1,185,250	1,244,650	1,306,800	1,346,004
65,000	Greenwaste Vouchers	158,000	165,900	177,750	181,700
165,876	MERF Recycling	175,829	182,160	187,625	193,254
5,096,000	Waste Processing Contract (Biomass)	5,508,000	5,845,000	6,438,000	6,630,400
88,511	Coramba Tfr Station Working Ex (Operating)	93,821	100,800	103,824	106,939
81,000	Lowanna Transfer Station Work Exp (Operating)	85,050	89,100	93,600	96,408
142,200	Wlga Transfer Station Working Exp (Operating)	226,800	238,200	250,110	262,600
78,000	Waste Education & Promotion	22,800	27,600	33,000	35,800
20,107	Truck Turning Areas Public Roads	21,313	21,896	22,540	23,216
10,000	Greenwaste Processing Service	12,500	15,000	17,500	18,025
499,737	Depreciation	489,942	504,640	519,779	535,373
16,026,198	Total Operating Expenses	17,961,349	19,318,258	19,830,014	20,492,933
	Capital Expenditure				
100,000	Englands Rd Works (Renewal)	100,000	100,000	100,000	100,000
100,000	Total Capital Expenditure	100,000	100,000	100,000	100,000
	Operating Revenue				
-15,224,016	Waste Charges	-16,161,414	-17,858,362	-19,019,156	-20,255,401
-28,800	Tipping Fees	-29,700	-30,600	-31,500	-32,445
-658,000	Contract Contrib Bellingen & Nambucca	-679,000	-700,000	-721,000	-742,630
-56,948	Contract Adm Cont'n - Bellingen & Nambucca	-57,960	-60,720	-63,480	-65,384
-30,000	Interest on Investments	-37,000	-60,000	-27,500	-50,000
-15,997,764	Total Operating Revenue	-16,965,074	-18,709,682	-19,862,636	-21,145,860
	Transfer To Reserves				
471,303	Dom Waste Tfr to - Other Reserve	0	0	552,401	1,188,225
471,303	Total Transfer To Reserves	0	0	552,401	1,188,225
	Transfer From Reserves				
-499,737	Dom Waste Tfr from - Depn Reserve	-489,942	-504,540	-519,779	-535,298
-100,000	Dom Waste Tfr from - Other Reserve	-606,333	-204,036	-100,000	-100,000
-599,737	Total Transfer From Reserves	-1,096,275	-708,576	-619,779	-635,298

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Domestic Waste Management				2014/15	2015/16	2016/17	2017/18
	Program Number	260	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		
0	Total Domestic Waste Management				0	0	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Non-Domestic Waste Management				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	270				
	Operating Expenses				
230,260	Staff Costs-Salaries & Allowances	215,626	226,407	237,727	294,613
12,722	Vehicle Running Expenses	8,400	8,650	8,900	9,200
234,135	Administration Charges	278,468	286,800	295,400	304,300
8,261	Administration Working Expense	10,385	10,681	10,967	11,323
487,000	State Landfill Levy Liability	694,300	852,000	877,560	903,890
453,600	Kerbside Collection Contract (Handybin)	471,760	490,560	459,216	477,585
923,738	Englands Rd Tip Working Exp (Operating)	969,750	1,018,350	1,069,200	1,101,276
6,000	Englands Rd Tip Liquid Waste Transfer Se	6,360	6,800	7,000	7,210
14,424	MERF Recycling	15,289	15,840	16,315	16,805
2,744,000	Waste Processing Contract (Biomass)	2,592,000	2,505,000	2,262,000	2,329,600
9,834	Coramba Transfer Station Working Ex (Operating)	10,425	11,200	11,536	11,882
9,000	Lowanna Transfer Station Work Exp	9,450	9,900	10,400	10,712
15,800	Wlga Transfer Station Working Exp (Operating)	25,200	26,460	27,800	29,200
52,000	Waste Education & Promotion	15,200	18,400	22,000	23,800
27,319	Recycling Operating Bottle Banks	28,958	30,000	32,000	32,960
21,855	Public Place Recycling	23,166	24,000	25,000	25,750
5,000	Cleanup Australia Day	5,300	5,500	5,900	6,077
45,000	Landfill Gas Extraction Management	72,000	74,100	76,400	78,700
1,748	Truck Turning Areas Public Roads	1,853	1,904	1,960	2,019
70,000	Hazardous Waste Disposal	80,000	85,000	90,000	92,700
10,000	Greenwaste Processing Service	12,500	15,000	17,500	18,025
70,000	Concrete Crushing	35,000	36,000	37,000	38,000
0	EPA Better Waste and Recycling Fund	183,329	183,300	183,300	0
408,875	Depreciation	400,862	412,887	425,274	438,032
5,860,571	Total Operating Expenses	6,165,581	6,354,739	6,210,355	6,263,659
	Capital Expenditure				
100,000	Englands Rd Works (Renewal)	100,000	100,000	100,000	100,000
100,000	Total Capital Expenditure	100,000	100,000	100,000	100,000
	Operating Revenue				
-1,536,984	Waste Charges	-1,637,895	-1,801,685	-1,909,786	-2,024,373
-3,103,200	Tipping Fees	-2,835,000	-2,975,000	-3,125,000	-3,280,000
-465,000	Englands Rd - Biosolids	-470,000	-475,000	-480,000	-494,400
-282,000	Contract Contrib Bellingen & Nambucca	-291,000	-300,000	-309,000	-318,270
-4,952	Contract Adm Cont'n - Bellingen & Nambuc	-5,040	-5,280	-5,520	-5,686
-15,000	Scrap Metal Sales	-30,000	-31,000	-32,000	-33,000
0	Lease of Recycling Centre	-64,645	-69,190	-71,266	-73,404
0	Lease Depot Site	-58,587	-39,415	-40,597	-41,815
0	EPA Waste Less, Recycle More funding initiative	-183,329	-183,300	-183,300	0
-20,000	Interest on Investments	-37,000	-30,000	-30,000	-30,000

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Non-Domestic Waste Management				
	Program Number 270	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
-5,427,136	Total Operating Revenue	-5,612,496	-5,909,870	-6,186,469	-6,300,948
	Transfer To Reserves				
-24,560	Non Dom Tfr to - Other Reserve	0	0	401,388	475,321
-24,560	Total Transfer To Reserves	0	0	401,388	475,321
	Transfer From Reserves				
-408,875	Non Dom Waste Tfr from - Depn Reserve	-400,862	-412,887	-425,274	-438,032
-100,000	Non Dom Waste Tfr from - Other Reserve	-252,223	-131,982	-100,000	-100,000
-508,875	Total Transfer From Reserves	-653,085	-544,869	-525,274	-538,032
0	Total Non-Domestic Waste Management	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Commercial Property				
	Program Number 310	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
453,738	Staff Costs-Salaries & Allowances	0	0	0	0
20,000	Vehicle Running Expenses	0	0	0	0
7,000	Office Expenses	0	0	0	0
56,432	Depreciation	0	0	0	0
537,170	Total Operating Expenses	0	0	0	0
	Capital Expenditure				
2,000	Furniture & Equipment	0	0	0	0
2,000	Total Capital Expenditure	0	0	0	0
	Transfer To Reserves				
5,174	Val'n Tfr to - Bldg & Asset Maint Reserve	0	0	0	0
5,174	Total Transfer To Reserves	0	0	0	0
	Transfer From Reserves				
-56,432	Val'n Tfr from - Depn Reserve	0	0	0	0
-56,432	Total Transfer From Reserves	0	0	0	0
487,912	Total Commercial Property	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Property Assets	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 320				
	Operating Expenses				
0	Property Development Staff Costs Salaries and Allowa	139,900	146,900	154,200	161,900
287,141	Property Management Staff Costs Salaries and Allowa	609,700	640,200	672,200	705,800
12,800	Vehicle Running Expenses	31,600	32,500	33,500	34,500
101,122	Cleaners Staff Costs (Lse & Asset Manag)	100,600	105,650	110,950	116,450
43,400	25 - 31 Gordon St Operating Exp (Operating)	44,700	46,000	47,400	48,800
2,300	23 Gordon St Operating Exp (Operating)	1,400	1,500	1,600	1,700
9,300	36 Gordon St Operating Exp (Operating)	7,200	7,400	7,600	7,800
3,000	Office & Membership Expenses	10,000	10,000	10,000	10,000
11,000	Community Village Exp (R&M)	11,300	11,600	11,943	12,324
378,800	Community Village Exp (Operating)	388,500	398,600	409,000	419,600
6,000	Leasing Expenses	6,000	6,000	6,000	6,000
55,600	City Hill Expenses	55,600	57,200	58,900	60,700
31,200	Property NEI Maintenance & Repair	32,100	33,100	34,100	35,100
144,900	Property NEI Operating Expenses	142,600	146,900	151,300	155,800
632,200	Buildings Maintenance & Repairs (Operating)	647,200	664,000	681,300	699,000
93,825	Rigby House Exp (R&M)	83,235	85,650	88,337	90,922
253,675	Rigby House Exp (Operating)	221,265	229,150	237,164	245,478
2,000	Rigby House Level 1 Operating Expenses	3,000	3,000	3,000	3,000
17,000	Toormina Sport & Rec Club Maint Cont'n	17,000	17,000	17,000	17,000
25,000	Coramba Sportsground Annual Maint Cont'n	25,000	25,000	25,000	25,000
391,669	Depreciation	532,210	548,176	564,621	581,560
2,501,932	Total Operating Expenses	3,110,110	3,215,526	3,325,115	3,438,434
	Capital Expenditure				
5,000	Old Easements & Road Matters	5,000	5,000	5,000	5,000
5,000	Total Capital Expenditure	5,000	5,000	5,000	5,000
	Operating Revenue				
-389,000	Property Rentals	-450,760	-464,300	-478,200	-492,500
-41,267	23 Gordon St Rental	-41,940	-41,940	-41,940	-41,940
-12,700	36 Gordon St Rental	0	0	0	0
-20,900	Jetty Footway Rest Licences	-21,500	-22,200	-22,800	-23,500
-96,400	Harbour Drive Table Rents	-94,640	-97,000	-99,430	-101,910
-10,348	Internal Lease Fees (50% Rev 50% Dev)	-10,944	-11,200	-11,464	-11,732
-4,600	Caravan Parks Management Contrib.	-4,700	-4,800	-4,900	-5,000
-8,600	Caravan Parks Building Maint Contributn	-8,900	-9,200	-9,500	-9,800
-291,700	Community Village Income	-288,400	-297,000	-306,000	-315,200
-410,600	Rigby House Income	-307,500	-317,800	-328,500	-339,400
-1,286,115	Total Operating Revenue	-1,229,284	-1,265,440	-1,302,734	-1,340,982
	Transfer To Reserves				

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Property Assets	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 320				
61,100	Leasing Tfr to - Bldg & Asset Maint Reserve	5,472	5,600	5,732	5,866
61,100	Total Transfer To Reserves	5,472	5,600	5,732	5,866
	Transfer From Reserves				
-391,669	Leasing Tfr from - Depn Reserve	-532,210	-548,176	-564,621	-581,560
-391,669	Total Transfer From Reserves	-532,210	-548,176	-564,621	-581,560
890,248	Total Property Assets	1,359,088	1,412,510	1,468,492	1,526,758

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Swimming Pools				
	Program Number 330	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
143,000	Coffs Harbour Contractors Lease	131,800	138,500	145,400	152,700
85,300	Sawtell Contractors Lease	87,200	91,600	96,200	101,000
85,500	Woolgoolga Contractors Lease	107,500	112,800	118,500	124,400
58,350	Swimming Poolst M&R Costs	58,600	60,100	61,600	63,200
158,348	Loan 467 Interest Repayments - Pool Upgrade \$1.75m	153,402	148,508	142,484	136,411
89,652	Depreciation	90,684	93,405	96,207	99,093
620,150	Total Operating Expenses	629,186	644,913	660,391	676,804
	Capital Expenditure				
68,338	Loan 467 - Princ Repayments Pool Upgrade	72,815	77,676	83,659	88,968
68,338	Total Capital Expenditure	72,815	77,676	83,659	88,968
	Operating Revenue				
-1,300	Lease Income	-930	-930	-930	-930
-1,300	Total Operating Revenue	-930	-930	-930	-930
	Transfer From Reserves				
-89,652	Pools Tfr from - Depn Reserve	-90,684	-93,405	-96,207	-99,093
-89,652	Total Transfer From Reserves	-90,684	-93,405	-96,207	-99,093
597,537	Total Swimming Pools	610,387	628,254	646,913	665,749

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Airport Program Number 350	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
Operating Expenses					
258,015	Management & Administration Staff Costs	390,800	410,300	430,800	452,400
796	Staff Costs - FBT	820	844	869	895
198,940	Administration Charge	220,608	227,200	234,100	241,100
282,539	Dividend Payable to General A/C	313,331	430,000	468,000	499,000
43,800	Administration Expenses	45,000	46,200	47,586	49,014
0	Security Screening Expenses	1,192,000	1,171,000	1,213,000	1,259,000
0	General Car Parking Expenses	76,000	78,000	81,000	83,000
0	Security Car Parking Expenses	76,000	78,000	81,000	83,000
23,622	Loan 462 Interest Repayments	16,132	8,163	914	0
0	Loan 471 Interest Repayments - Business Acquisition	247,383	226,104	202,324	177,829
178,872	Loan 447 Interest Repayments	139,091	96,447	50,736	7,208
309,893	Loan 470 Interest Repayments - Runway Overlay	282,892	254,747	223,065	189,933
16,000	Animal Hazard Management Plan	17,000	17,000	17,000	18,000
0	Airport Strategic Plan	40,000	0	0	0
66,000	Promotions	68,000	70,000	72,000	74,000
209,800	Aerodrome Operations (Operating)	188,284	197,698	207,583	217,962
0	Aerodrome Operations (R&M)	27,810	29,200	30,660	32,194
107,084	General Aviation Operations	110,297	115,812	121,602	127,683
660,007	RPT Operations	679,808	713,798	749,488	786,963
78,674	General Aviation Exp (Operating)	81,034	85,086	89,340	93,807
256,774	RPT Aviation R & M	264,478	277,701	291,586	306,166
115,000	Rates & Taxes	118,000	123,000	129,000	136,000
1,323,436	Depreciation	1,342,612	1,382,891	1,424,377	1,467,109
4,129,251	Total Operating Expenses	5,937,378	6,039,190	6,166,029	6,302,262
Capital Expenditure					
13,000	Minor Capital Works	13,000	14,000	14,000	15,000
544,756	Loan 447 Principal Repay Airport	583,951	625,966	671,004	353,395
111,783	Loan 462 Principal Repay- Airport	119,192	127,075	66,672	0
30,000	Planned Enhancements GA (Renewal)	16,000	322,000	100,000	103,000
380,523	Loan 470 Principal Repay - Runway Overlay	407,191	434,374	467,004	499,117
0	Loan 471 Principal Repay - Business Acquisition	380,455	401,136	426,071	449,967
367,000	Planned Enhancements RPT (Renewal)	15,000	0	50,000	52,000
150,000	ARFFS Site Preparation	0	0	0	0
1,000,000	Runway Overlay	0	0	0	500,000
0	Upgrade RPT Terminal Building	0	0	200,000	0
225,000	RPT Car Park Extension	100,000	125,000	0	0
0	RPT Taxiway Overlays	0	0	500,000	0
0	RPT Car Parking Resurfacing	0	200,000	0	0
0	RPT Apron Overlay and Resurfacing	400,000	900,000	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Airport	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 350				
0	Relocate Staff Carpark	0	0	0	450,000
250,000	Expand Freight Area to BOM	0	0	0	0
10,000	Terminal Area Masterplan	10,000	10,000	10,000	10,000
3,082,061	Total Capital Expenditure	2,044,789	3,159,551	2,504,751	2,432,479
	Operating Revenue				
-120,000	RPT - General Car Parking Income	-489,000	-504,000	-519,000	-534,000
-4,264,000	RPT Passenger Income	-4,432,000	-4,809,000	-5,100,000	-5,253,000
-21,200	RPT - Security Carpark Income	-489,000	-504,000	-519,000	-534,000
-186,200	RPT Terminal Income	-214,500	-218,700	-223,100	-227,600
-22,100	Lease Income Non Terminal	-13,300	-13,500	-13,800	-14,100
-105,000	GA Landing Fees	-139,000	-141,000	-144,000	-147,000
-148,500	GA Rentals	-202,100	-206,200	-210,300	-214,500
-13,260	RPT Freight Shed	-13,300	-13,600	-13,900	-14,100
-12,960	Charter Lounge Rentals	-14,800	-15,100	-15,400	-15,700
0	Security Screening Charges	-1,192,000	-1,171,000	-1,213,000	-1,259,000
-13,800	Miscellaneous Income	-13,000	-13,300	-13,500	-13,800
-30,000	Advertising Income	-30,000	-30,000	-30,900	-32,000
-181,224	LIRS Subsidy	-171,000	-155,000	-138,000	-119,000
-3,000	Interest on Investments	-2,000	-22,000	-46,000	-40,000
-5,121,244	Total Operating Revenue	-7,415,000	-7,816,400	-8,199,900	-8,417,800
	Transfer To Reserves				
0	Airport Tfr to ELE Reserve	800,000	400,000	0	0
2,815,429	Airport Tfr to - Other Reserve	1,660,234	1,860,101	4,458,248	5,582,647
2,815,429	Total Transfer To Reserves	2,460,234	2,260,101	4,458,248	5,582,647
	Transfer From Reserves				
-1,323,436	Airport Tfr from - Depn Reserve	-1,342,612	-1,382,891	-1,424,377	-1,467,109
-500,000	Airport Tfr from ELE Reserve	0	0	0	0
-3,082,061	Airport Tfr from - Other Reserve	-1,684,789	-2,259,551	-3,504,751	-4,432,479
-4,905,497	Total Transfer From Reserves	-3,027,401	-3,642,442	-4,929,128	-5,899,588
0	Total Airport	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sports Unit Program Number 375	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
Operating Expenses					
448,219	Sports Management Staff Costs	460,200	483,200	507,400	532,700
27,800	Sports Management Vehicle Running Exp	28,600	29,500	30,400	31,312
18,000	Sports Management Office Expenses	18,000	18,000	18,000	18,000
35,000	Food & Beverage Expenses	36,000	37,000	38,000	39,000
81,900	Stadium R & M	84,400	86,900	89,500	92,200
374,300	Stadium Operating Costs	361,300	370,700	380,300	390,200
0	Stadium Marketing – Naming Rights	25,000	25,000	25,000	25,000
460,800	Sports Events Expenses	473,200	485,500	498,100	511,000
485,000	Sports Facilities Ovals Exp (Operating)	497,700	510,600	523,900	537,500
61,850	Woolgoolga Sports Council Inc Contrib	63,700	65,600	67,600	69,628
19,961	Loan 462 Interest Repay -Tennis Complex, Lights 06/C	13,632	6,898	773	0
236,000	Depreciation	146,497	150,892	155,419	160,081
2,248,830	Total Operating Expenses	2,208,229	2,269,790	2,334,392	2,406,621
Capital Expenditure					
94,461	Loan 462 Repay Principal Tennis Complex etc	100,722	107,384	56,340	0
94,461	Total Capital Expenditure	100,722	107,384	56,340	0
Operating Revenue					
-73,900	Sports Facilities Ovals Hire Income	-76,200	-78,600	-81,100	-83,500
-25,000	Sponsorship	-50,000	-50,000	-50,000	-50,000
-13,100	Signage	-13,500	-13,900	-14,300	-14,700
-393,500	Stadium Events Income	-405,300	-417,400	-429,900	-442,800
-505,500	Total Operating Revenue	-545,000	-559,900	-575,300	-591,000
Transfer From Reserves					
-236,000	Sports Dev Tfr from - Depn Reserve	-146,497	-150,892	-155,419	-160,081
-236,000	Total Transfer From Reserves	-146,497	-150,892	-155,419	-160,081
1,601,791	Total Sports Unit	1,617,454	1,666,382	1,660,014	1,655,540

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Admin & Corp Governance Program Number 410	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
Operating Expenses					
354,347	Staff Costs-Salaries & Allowance	350,850	368,400	386,800	406,200
7,000	Vehicle Running Expenses	14,000	14,400	14,850	15,300
157,900	Office Expenses	152,600	157,200	161,900	166,700
71,550	Technology Group Overheads	67,700	71,100	74,600	78,400
61,500	Sundry Expenses	61,500	61,500	61,500	61,500
20,100	Furniture & Fittings Exp (Operating)	20,700	21,300	21,900	22,600
311,400	Admin Building Expenses	333,200	343,200	352,385	362,780
127,733	Depreciation	109,707	112,999	116,389	119,880
1,111,530	Total Operating Expenses	1,110,257	1,150,099	1,190,324	1,233,360
Capital Expenditure					
20,000	Office Equipment	15,750	16,550	17,400	18,250
9,094	Constitutional Recognition of Local Government	0	0	0	0
29,094	Total Capital Expenditure	15,750	16,550	17,400	18,250
Operating Revenue					
-7,600	Miscellaneous	-9,800	-10,000	-10,200	-10,400
-25,200	Caravan Parks Management Contribution	-26,000	-26,700	-27,500	-28,000
-10,000	Contribution from Environmntl Management	-15,000	-15,000	-15,000	-15,000
-1,810,350	Contribution From Water Function	-1,884,408	-1,940,940	-1,999,170	-2,059,100
-2,583,878	Contribution From Sewer Function	-2,703,420	-2,784,500	-2,868,100	-2,954,100
-198,940	Contribution From Airport Operation	-220,608	-227,200	-234,100	-241,100
-710,397	Contribution - Domestic Waste	-822,340	-847,000	-872,400	-898,600
-234,135	Contrib Non Domestic Waste	-278,468	-286,800	-295,400	-304,300
-40,102	Contrib from Environmental Laboratory	-50,571	-52,100	-53,650	-55,300
-6,500	Building Long Service Levy Commiss	-6,500	-6,500	-6,500	-6,500
-5,627,102	Total Operating Revenue	-6,017,115	-6,196,740	-6,382,020	-6,572,400
Transfer To Reserves					
278,890	Admin Tfr to - Future Fund Reserve	297,990	306,927	316,141	325,625
278,890	Total Transfer To Reserves	297,990	306,927	316,141	325,625
Transfer From Reserves					
-127,733	Admin Tfr from - Depn Reserve	-109,707	-112,999	-116,389	-119,880
-127,733	Total Transfer From Reserves	-109,707	-112,999	-116,389	-119,880
-4,335,321	Total Admin & Corp Governance	-4,702,825	-4,836,163	-4,974,544	-5,115,045

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Governance & Legal				
	Program Number 411	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
626,724	Governance & Legal Staff Costs	634,300	666,100	699,300	734,300
3,000	Governance & Legal Office Expenses	2,100	2,100	2,100	2,100
15,620	Governance & Legal Vehicle Running Expenses	10,700	11,000	11,350	11,700
0	Internal Audit Quality Assurance	8,500	0	8,500	0
3,000	Audit Committee Costs	3,000	3,000	3,000	3,000
30,000	Consultancy Costs	30,000	30,000	30,000	30,000
172,000	Legal Expenses	177,000	182,000	188,000	194,000
1,079,000	Insurance Costs	1,114,500	1,153,500	1,194,000	1,235,700
1,929,344	Total Operating Expenses	1,980,100	2,047,700	2,136,250	2,210,800
	Operating Revenue				
-28,500	Reduction in Cont'n to Statewide Mutual	-28,500	-28,500	-28,500	-28,500
-68,000	Risk Management Bonus - Statewide Mutual	-72,000	-72,000	-72,000	-72,000
-96,500	Total Operating Revenue	-100,500	-100,500	-100,500	-100,500
1,832,844	Total Governance & Legal	1,879,600	1,947,200	2,035,750	2,110,300

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Rural Fire Service	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 412				
	Operating Expenses				
500	Fire Attendance Council Volunteers	3,000	500	515	530
40,000	Hazard Reduction	0	40,000	40,000	40,000
130,514	Bushfire Vehicles Running Expenses	134,400	137,500	141,600	145,900
7,687	Equipment R & M	9,300	14,900	15,400	15,800
77,217	Brigade Stations Working Exp (Operating)	77,217	60,500	62,300	64,200
111,181	Rural Fire Management Centre (Operating)	106,800	131,215	135,150	139,205
44,241	Rural Fire Management Centre (R&M)	33,400	11,495	11,840	12,195
1,200	Rural Fire Management Committee	1,200	1,000	1,000	1,000
4,358	Other Expenditure	26,600	33,100	34,100	35,100
525,870	Contribution to Rural Fire Services	578,600	697,500	718,400	739,900
2,000	Bushfire Expenses (Plant & Equip)	2,000	0	0	0
681,052	Depreciation	653,129	672,723	692,905	713,692
1,625,820	Total Operating Expenses	1,625,646	1,800,433	1,853,210	1,907,523
	Capital Expenditure				
151,000	Rural Fire Equipment Issues	140,000	140,000	140,000	140,000
1,123,328	New Vehicles	844,104	844,104	844,104	844,104
734,354	Bushfire Stations (Renewal)	0	0	0	0
2,008,682	Total Capital Expenditure	984,104	984,104	984,104	984,104
	Operating Revenue				
-40,000	Grant - Hazard Reduction	0	-40,000	-40,000	-40,000
-571,538	Grant - Operating	-571,538	-618,800	-637,400	-656,500
-611,538	Total Operating Revenue	-571,538	-658,800	-677,400	-696,500
	Capital Revenue				
-151,000	Grant - Equipment Issues	-140,000	-140,000	-140,000	-140,000
-1,123,328	Grant - Vehicles	-844,104	-844,104	-844,104	-844,104
-734,354	Grant - Stations	0	0	0	0
-2,008,682	Total Capital Revenue	-984,104	-984,104	-984,104	-984,104
	Transfer From Reserves				
-681,052	RFS tfr from Depn Reserve	-653,129	-672,723	-692,905	-713,692
-681,052	Total Transfer From Reserves	-653,129	-672,723	-692,905	-713,692
333,230	Total Rural Fire Service	400,979	468,910	482,905	497,331

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Corporate Information				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	420				
	Operating Expenses				
1,881,626	Staff Costs-Salaries & Allowances	1,891,700	1,986,345	2,085,572	2,189,921
5,120	Vehicle Running - Info Services	4,440	4,570	4,710	4,850
150,000	Office Expenses	103,000	105,800	108,700	111,600
74,800	Office Equipment Exp (Operating)	22,100	24,200	26,300	28,400
25,900	Working Expenses	30,700	31,600	32,500	33,400
25,000	Consultancy Costs	16,500	17,000	17,500	18,000
3,300	Consumables	3,400	3,500	3,600	3,700
12,400	Hardware Maintenance	17,200	17,700	18,300	18,800
913,300	Software Maintenance	853,050	882,900	913,800	945,900
1,000	Rural House Numbering	1,000	1,000	1,000	1,000
737,720	Depreciation	765,598	788,566	812,223	836,590
3,830,166	Total Operating Expenses	3,708,688	3,863,181	4,024,205	4,192,161
	Capital Expenditure				
510,691	Computer Hardware & Software	568,000	455,080	449,222	473,426
510,691	Total Capital Expenditure	568,000	455,080	449,222	473,426
	Operating Revenue				
-3,000	Sale of Information Products	-3,000	-3,000	-3,000	-3,000
-15,000	Copying & Enquiry Fees	-5,450	-5,600	-5,750	-5,900
-18,000	Total Operating Revenue	-8,450	-8,600	-8,750	-8,900
	Transfer From Reserves				
-737,720	IT Tfr from - Depn Reserve	-765,598	-788,566	-812,223	-836,590
-737,720	Total Transfer From Reserves	-765,598	-788,566	-812,223	-836,590
3,585,137	Total Corporate Information	3,502,640	3,521,095	3,652,454	3,820,097

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Telecommunications & New Technolog	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 421				
	Operating Expenses				
226,862	Staff Costs - Technology Group	239,200	251,200	263,700	276,900
25,600	Vehicle Running - Technology Group	22,200	22,850	23,500	24,300
2,000	Office Expenses	2,000	2,000	2,000	2,000
10,000	Internet Data Charges	10,000	10,000	10,000	10,000
719,110	Pump Station Switchboard Assembly Costs	745,436	772,757	795,940	819,818
92,215	CCTV Installation Costs	97,203	102,449	105,522	108,688
20,000	Projects Seed Funding	20,000	20,000	20,000	20,000
51,535	Consulting Costs	58,515	61,615	63,483	65,292
1,147,322	Total Operating Expenses	1,194,554	1,242,871	1,284,145	1,326,998
	Capital Expenditure				
74,330	Fibre Optic Cabling	77,570	80,960	83,390	85,890
74,330	Total Capital Expenditure	77,570	80,960	83,390	85,890
	Operating Revenue				
-1,052,500	Pump Station Switchboard Sales	-1,107,800	-1,165,900	-1,200,900	-1,236,900
-105,250	CCTV System Sales	-110,800	-116,600	-120,100	-123,700
-26,000	Projects Seed Income	-26,000	-26,000	-26,000	-26,000
-214,375	Consultancy Income	-225,620	-237,480	-244,610	-251,950
-75,800	Lease of Optical Fibre Cabling	-79,200	-81,600	-84,000	-86,500
-23,000	Interest on Investments	-37,000	-52,000	-72,000	-74,000
-1,496,925	Total Operating Revenue	-1,586,420	-1,679,580	-1,747,610	-1,799,050
	Capital Revenue				
-5,350	Cont'n - Optical Fibre Installation	-5,540	-5,740	-5,912	-6,090
-52,625	Sales - Optical Fibre	-55,400	-58,300	-60,000	-61,800
-57,975	Total Capital Revenue	-60,940	-64,040	-65,912	-67,890
	Transfer To Reserves				
407,578	Tech Group Tfr to - Technology Group	452,806	500,749	529,377	539,942
407,578	Total Transfer To Reserves	452,806	500,749	529,377	539,942
	Transfer From Reserves				
-74,330	Tech Group Tfr from Technology Group	-77,570	-80,960	-83,390	-85,890
-74,330	Total Transfer From Reserves	-77,570	-80,960	-83,390	-85,890
0	Total Telecommunications & New Technolo	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Finance	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 430				
	Operating Expenses				
1,654,105	Finance - Salaries & Allowances	1,733,100	1,819,800	1,910,700	2,006,300
633,253	Front Counter -Salaries & Allowances	621,700	652,800	685,400	719,700
383	Staff Costs-FBT	300	300	300	300
14,020	Vehicle Running Expenses	13,940	14,350	14,800	15,200
50,000	Events Seed Funding	51,150	52,685	54,265	55,893
162,750	Valuation Fees	173,900	186,100	199,100	212,900
0	Asset Valuation Fees	2,500	9,000	2,500	50,000
141,500	Telephone Charges	145,500	149,865	154,360	159,000
83,550	Audit Fees	87,750	92,150	94,915	97,800
126,700	Bank Charges	121,000	124,150	127,400	130,700
0	Rates Notices Printing & Stationery	29,900	30,800	31,700	32,600
546	Payroll tax	1,000	1,000	1,000	1,000
10,927	Doubtful Debts	3,500	3,600	3,700	3,800
465,000	Contribution to NSW Fire Brigades	462,200	494,600	529,200	566,300
7,850	Agency Costs	50,670	52,200	53,760	55,375
526,995	Stores & Purchasing Staff Costs	527,500	553,900	581,500	610,300
14,400	Stores & Purchasing Vehicle Running Expenses	14,750	15,200	15,650	16,100
2,360	Stores & Purchasing Office Expenses	2,400	2,500	2,600	2,700
1,748	Stores Unaccounted For	1,000	1,050	1,100	1,150
16,741	Stores & Purchasing Depot Exp (Operating)	17,240	17,760	18,290	18,840
265,317	Meter Reading Staff Costs	266,300	279,600	293,600	308,300
23,040	Meter Reading Vehicle Running Costs	13,320	13,720	14,130	14,550
16,500	Meter Reading Bank Charges	48,500	49,900	51,400	52,900
61,193	Meter Reading Agency Cost	33,785	34,800	35,840	36,920
28,138	Meter Reading Postage	37,100	38,200	39,300	40,500
273	Meter Reading Equipment M & R	100	100	100	100
32,782	Meter Reading Printing & Stationery	27,900	28,800	29,600	30,500
273	Meter Reading Sundries	600	700	800	900
4,340,344	Total Operating Expenses	4,488,605	4,719,630	4,947,010	5,240,628
	Capital Expenditure				
0	Total Capital Expenditure	0	0	0	0
	Operating Revenue				
-10,770	Hockey Association	-9,862	-8,889	-7,845	-6,727
-6,451	Sportz Central	-6,737	-5,333	-3,834	-2,235
-12,894	Administration Income - Private Works & Overgrown	-3,500	-3,600	-3,700	-3,800
-437	Enquiries & Sales Income	-4,800	-5,000	-5,200	-5,400
-36,623	Internal Lease Charges Income	-35,000	-35,000	-35,000	-35,000
-335	Repay - Toormina Sport & Recreation Club	-121	0	0	0
-333,965	Meter Reading - Contrib from Water	-319,201	-337,332	-356,303	-366,918

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Finance				
	Program Number 430	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
-5,500	Meter Reading - Special Readings	-5,650	-5,820	-6,000	-6,200
-92,930	Meter Reading - Recovery Charges	-102,754	-102,668	-102,467	-111,552
-19,669	Sundry Debtor Administration Fee	-24,800	-25,500	-26,300	-27,100
-118,110	Contrib to Mgt Acct Expend from Invest.	-122,287	-125,955	-129,735	-133,630
0	Credit Card Surcharge	-49,440	-50,920	-52,450	-54,020
-118,178	Certificates - Sec 603	-114,200	-117,600	-121,200	-124,800
-67,531	Stores Oncost Levy	-46,900	-48,400	-49,800	-51,300
-81,955	S94 Recoupment	-84,400	-86,900	-89,500	-92,200
-50,000	Special Rate Variation	-51,150	-52,685	-54,265	-55,893
-955,348	Total Operating Revenue	-980,802	-1,011,602	-1,043,599	-1,076,775
	Capital Revenue				
-21,383	Advance - Principal Repay Sportz Central	-20,870	-22,268	-23,759	-25,350
-3,187	Advance - Principal Repay Toormina Sports Club	-3,399	0	0	0
-12,483	Principal Repay - Hockey Assoc	-13,386	-14,353	-15,391	-16,504
-37,053	Total Capital Revenue	-37,655	-36,621	-39,150	-41,854
	Transfer To Reserves				
59,876	Finance Tff to - ELE Reserve	66,106	66,098	66,090	65,182
59,876	Total Transfer To Reserves	66,106	66,098	66,090	65,182
3,407,819	Total Finance	3,536,254	3,737,506	3,930,351	4,187,181

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Plant Program Number 435	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
376,400	Staff Costs - Salaries & Allowances	423,100	444,216	466,467	489,794
62,640	Vehicle Running Expenses	66,540	68,500	70,600	72,700
54,636	Workshop Operating Exp (Operating)	54,165	55,924	57,553	59,297
2,731,817	Plant Operating Exp (Operating)	2,813,772	2,898,185	2,985,131	3,074,685
15,298	Small Tools Operating Exp (Operating)	15,757	16,230	16,717	17,218
21,854	Driver / Operator Training	22,510	23,185	23,881	24,597
26,000	Contribution to Depot Upgrade	26,000	26,000	26,780	27,583
26,000	Contribution to Depot Expenses	27,300	28,100	29,000	29,800
473,910	Dividend Payable to Untied Funding	488,128	502,800	517,800	533,400
2,664,888	Depreciation	2,528,297	2,604,146	2,682,270	2,762,739
6,453,444	Total Operating Expenses	6,465,569	6,667,287	6,876,199	7,091,814
	Capital Expenditure				
5,175,600	Plant Replacement	5,671,800	4,427,239	3,649,073	3,742,300
5,175,600	Total Capital Expenditure	5,671,800	4,427,239	3,649,073	3,742,300
	Operating Revenue				
-4,962,838	Plant Hire Charges	-5,111,723	-5,265,075	-5,423,027	-5,585,718
-545,912	Plant Recovery Oncost Levy	-562,290	-579,158	-596,533	-614,429
-58,133	Diesel Fuel Rebates	-100,000	-100,000	-100,000	-100,000
-15,298	Leased Vehicle Fuel Contributions	-10,000	-10,000	-10,000	-10,000
-341,696	Vehicle Lease Payments	-369,032	-398,555	-430,440	-464,875
-160,000	Interest on Investments	-185,000	-150,000	-140,000	-160,000
-6,083,878	Total Operating Revenue	-6,338,045	-6,502,788	-6,700,000	-6,935,022
	Capital Revenue				
-1,707,350	Plant Sales	-2,245,600	-1,460,829	-1,202,938	-1,236,200
-1,707,350	Total Capital Revenue	-2,245,600	-1,460,829	-1,202,938	-1,236,200
	Transfer To Reserves				
2,295,321	Plant Tfr to - Other Reserve	2,400,772	2,439,648	2,506,072	2,605,947
2,295,321	Total Transfer To Reserves	2,400,772	2,439,648	2,506,072	2,605,947
	Transfer From Reserves				
-2,664,888	Plant Tfr from - Depn Reserve	-2,528,297	-2,604,146	-2,682,270	-2,762,739
-3,468,250	Plant Tfr from - Other Reserve	-3,426,200	-2,966,410	-2,446,135	-2,506,100
-6,133,138	Total Transfer From Reserves	-5,954,497	-5,570,556	-5,128,405	-5,268,839
0	Total Plant	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Program Support	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 440				
	Operating Expenses				
214,456	Staff Costs-Salaries & Allowances	214,600	225,300	236,600	248,400
500	Office Expenses	1,000	1,000	1,000	1,000
117,260	Developer Contributions Coordinator	114,700	122,400	128,200	134,320
64,247	EL Environmental Levy Co-ordination	64,059	1,264,548	1,302,908	1,342,276
23,121	EL Matching Grant Funding Pool	5,118	0	0	0
419,584	Total Operating Expenses	399,477	1,613,248	1,668,708	1,725,996
	Operating Revenue				
-117,260	Sec 94 Admin Contributions	-114,700	-122,400	-128,200	-134,320
-117,260	Total Operating Revenue	-114,700	-122,400	-128,200	-134,320
302,324	Total Program Support	284,777	1,490,848	1,540,508	1,591,676

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	HR & Org Development				
	Program Number 450	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
1,197,440	Staff Costs-Salaries & Allowances	1,241,300	1,294,600	1,359,300	1,427,200
176,440	IMS Staff Costs-Salaries & Allowances	166,100	174,400	183,100	192,300
12,000	Vehicle Running Expenses	11,000	11,300	11,600	11,900
5,500	Office Expenses/Travelling	5,200	5,200	5,200	5,200
20,000	Health & Wellbeing Program	20,000	20,000	20,000	20,000
29,400	Occupational Health & Safety Act Ex	30,300	31,200	32,100	33,100
6,000	Recognition of Service/Incentives	6,000	6,000	6,000	6,000
1,446,780	Total Operating Expenses	1,479,900	1,542,700	1,617,300	1,695,700
	Operating Revenue				
-15,298	Section 377 Payroll Administration	-17,900	-18,400	-18,900	-19,400
-40,000	Cont'n - Health & Wellbeing Program	-40,000	-40,000	-40,000	-40,000
-55,298	Total Operating Revenue	-57,900	-58,400	-58,900	-59,400
1,391,482	Total HR & Org Development	1,422,000	1,484,300	1,558,400	1,636,300

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2013/14 ADOPTED	City Infrastructure Support				
	Program Number 510	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
491,653	Staff Costs City Services Admin	460,700	483,700	507,900	533,300
7,000	Vehicle Running Expenses	11,100	11,400	11,800	12,200
44,100	Office Expenses	45,400	46,800	48,200	49,600
6,200	Two-Way Radio Expenses	6,400	6,600	6,800	7,000
147,700	State Emergency Expenses	125,600	129,400	133,200	137,200
19,491	Depreciation	30,291	31,200	32,136	33,100
716,144	Total Operating Expenses	679,491	709,100	740,036	772,400
	Transfer From Reserves				
-19,491	City Serv Supp Tfr from - Depn Reserve	-30,291	-31,200	-32,136	-33,100
-19,491	Total Transfer From Reserves	-30,291	-31,200	-32,136	-33,100
696,653	Total City Infrastructure Support	649,200	677,900	707,900	739,300

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2013/14 ADOPTED	Assets Systems				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	512				
	Operating Expenses				
332,103	Staff Costs - Asset Systems	305,500	320,800	336,800	353,700
10,000	Vehicle Running Expenses	8,500	8,750	9,000	9,250
10,900	Pavement Management System	11,300	11,600	11,900	12,300
5,000	IMS/Office Expenses	5,150	5,300	5,450	5,600
358,003	Total Operating Expenses	330,450	346,450	363,150	380,850
358,003	Total Assets Systems	330,450	346,450	363,150	380,850

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2013/14 ADOPTED	Library Services	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 514				
	Operating Expenses				
1,421,821	Staff Costs - Salaries & Allowances	1,428,500	1,499,900	1,574,900	1,653,700
11,500	Vehicle Running Expenses	15,000	15,450	15,900	16,400
95,800	Office Expenses	100,800	103,400	106,100	108,900
41,900	Toormina Branch Operating Expenses	43,200	44,500	45,800	47,200
40,200	Woolgoolga Branch Operating Expenses	43,900	45,200	46,600	47,900
62,000	City Centre Branch Operating Expenses	69,700	71,800	73,900	76,200
2,700	Furniture & Fittings Maintenance	2,800	2,900	3,000	3,100
46,200	Computer System Maintenance	40,100	41,300	42,500	43,800
35,000	Hardware Lease Payments	35,000	35,000	35,000	35,000
24,354	Depreciation	26,341	27,131	27,945	28,783
1,781,475	Total Operating Expenses	1,805,341	1,886,581	1,971,645	2,060,983
	Capital Expenditure				
135,500	Library Resources	142,275	149,400	156,900	164,750
10,000	Library Books from Sec 94 Plan	10,000	10,000	0	0
16,000	Computer Equipment	16,800	17,650	18,500	19,425
50,000	Local Priority Project (Renewal)	0	0	0	0
2,000	Furniture & Fittings	2,000	2,000	2,000	2,000
213,500	Total Capital Expenditure	171,075	179,050	177,400	186,175
	Operating Revenue				
-142,000	Grant Per Capita Subsidy	-132,500	-133,800	-135,200	-136,500
-21,800	Fees	-22,400	-23,000	-23,700	-24,400
-1,000	Fundraising Income	-1,000	-1,000	-1,000	-1,000
-10,000	Miscellaneous	-11,600	-11,900	-12,200	-12,500
-174,800	Total Operating Revenue	-167,500	-169,700	-172,100	-174,400
	Capital Revenue				
-50,000	Grant - Special Project	0	0	0	0
-50,000	Total Capital Revenue	0	0	0	0
	Transfer From Reserves				
-24,354	Library Tfr from - Depn Reserve	-26,341	-27,131	-27,945	-28,783
-10,000	Library Tfr from - S94 Reserve	-10,000	-10,000	0	0
-34,354	Total Transfer From Reserves	-36,341	-37,131	-27,945	-28,783
1,735,821	Total Library Services	1,772,575	1,858,800	1,949,000	2,043,975

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Community Services				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	516				
	Operating Expenses				
858,182	Staff Costs - Salaries & Allowances	940,700	987,800	1,037,100	1,088,800
22,000	Vehicle Running Expenses	20,500	21,100	21,800	22,400
0	Community Survey	20,000	0	20,000	0
40,000	2030 Implementation	25,000	25,000	25,000	25,000
7,750	Office Expenses	8,100	8,200	8,300	8,400
228,824	Regional Art Gallery Staff Costs	226,900	238,200	250,200	262,700
10,000	Regional Art Gallery Arts Festival	10,000	10,000	10,000	10,000
78,800	Regional Art Gallery Operating Expenses	82,590	85,365	88,200	90,900
40,400	Arts & Cultural Development Projects	41,600	42,800	44,000	45,300
31,800	Jetty Theatre Commercial Activity Costs	177,588	182,900	188,400	194,100
3,900	Boambee East Comm Centre Operating Exp	4,000	4,100	4,200	4,300
627,070	Jetty Theatre Exp (Operating)	350,855	361,400	372,200	383,400
32,900	Visual & Performing Arts	34,000	34,800	35,600	36,700
13,320	Arts Mid North Coast Contribution	13,720	14,130	14,560	14,990
97,624	Bunker Gallery Exp (Operating)	100,000	102,991	105,267	107,580
141,402	Museum Operating Exp (Operating)	143,303	146,527	152,917	159,600
7,600	Youth Week & Youth Projects	7,800	8,000	8,200	8,400
3,300	Access Committee	3,400	3,500	3,600	3,700
10,000	Multicultural Festival / Harmony Day	10,000	10,000	10,000	10,000
0	Seniors Week	4,500	4,500	4,500	4,500
65,942	Loan 455 Interest Repayments - Senior Cit Centre	57,231	48,521	39,019	28,977
315,309	Depreciation	215,206	221,662	228,312	235,161
2,636,123	Total Operating Expenses	2,496,993	2,561,496	2,671,376	2,744,908
	Capital Expenditure				
136,597	Loan 455 Loan Principal Repay - Senior Citz	145,308	154,017	163,519	173,562
0	S94 Community Facilities - Corindi	0	400,000	0	0
0	Jetty Theatre Improvements	25,000	25,000	25,000	25,000
136,597	Total Capital Expenditure	170,308	579,017	188,519	198,562
	Operating Revenue				
-47,300	Grant - Community Workers	-45,700	-47,100	-48,500	-49,900
-12,500	Grant - Area Assistance Scheme	0	0	0	0
-1,500	Grant - Youth Week & Projects	-1,845	-1,845	-1,845	-1,845
-20,600	Art Gallery Sales & Donations	-13,400	-13,800	-14,200	-14,600
-37,000	Jetty Theatre General Income	-54,195	-55,800	-57,500	-59,200
-2,500	Museum Income	-2,500	-2,500	-2,500	-2,500
-15,400	Bunker Gallery Income	-15,900	-16,400	-16,900	-17,400
-43,600	Jetty Theatre Commercial Activity Income	-105,000	-108,200	-111,400	-114,700
-99,500	Jetty Theatre Events Income	-45,000	-46,300	-47,700	-49,200

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2013/14 ADOPTED	Community Services				
	Program Number 516	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
-279,900	Total Operating Revenue	-283,540	-291,945	-300,545	-309,345
	Transfer From Reserves				
-315,309	Comm Dev Tfr from - Depn Reserve	-215,206	-221,662	-228,312	-235,161
0	Comm DevTfr from - S94 Reserve	0	-400,000	0	0
-315,309	Total Transfer From Reserves	-215,206	-621,662	-228,312	-235,161
2,177,511	Total Community Services	2,168,555	2,226,906	2,331,038	2,398,964

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2013/14 ADOPTED	Enterprise Coffs				
	Program Number 517	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
586,968	Staff Costs	557,500	585,300	614,700	645,400
18,000	EDU Vehicle Expenses	18,100	18,600	19,200	19,800
14,500	EDU Office Expenses	14,500	14,500	14,500	14,500
63,600	City Centre Marketing	0	0	0	0
118,800	Events Expenses	114,600	117,200	119,800	122,400
36,000	Growers Market Costs	36,000	36,000	36,000	36,000
22,000	Community Economic Development Program	22,700	23,400	24,100	24,800
29,000	Enterprise Support	28,470	29,210	29,960	30,740
10,000	Investment Attraction Material & Activity	10,300	10,600	10,900	11,200
500	Education & Training Strategy	500	500	500	500
15,000	Economic Product Development	15,450	15,900	16,350	16,800
18,500	Information, Communication & Technology	18,600	19,200	19,700	20,300
0	Economic Development Plan	65,400	67,400	69,400	71,500
5,300	Nana Glen Subsidy for Public Toilets	5,900	6,100	6,300	6,500
16,486	Loan 455 Interest Repay - Harbour	14,308	12,130	9,755	7,244
2,362	Loan 462 Interest Repayments - Foreshores Improvem	1,613	816	91	0
957,015	Total Operating Expenses	923,940	956,856	991,256	1,027,684
	Capital Expenditure				
11,176	Loan 462 Principal Repay- Foreshore Improvem	11,916	12,705	6,665	0
34,149	Loan 455 Loan Repay Principal - Harbour	36,327	38,504	40,880	43,391
45,325	Total Capital Expenditure	48,243	51,209	47,545	43,391
	Operating Revenue				
-63,000	Events Income	-51,200	-52,800	-54,400	-56,000
-36,000	Growers Markets Income	-36,000	-36,000	-36,000	-36,000
-111,325	Special Rate Variation	-113,885	-117,302	-120,821	-124,446
-210,325	Total Operating Revenue	-201,085	-206,102	-211,221	-216,446
792,015	Total Enterprise Coffs	771,099	801,963	827,580	854,629

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Environmental Laboratory				
	Program Number 519	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
335,972	Staff Costs - Salaries & Allowances	322,100	338,200	355,100	372,900
12,800	Vehicle Running Expenses	11,100	11,400	11,800	12,100
40,102	Administration Charge	50,571	52,100	53,650	55,300
2,800	Office Expenses (incl subs & IT maint)	2,900	3,000	3,100	3,200
126,800	Water Testing Consumables	108,600	111,900	115,300	118,720
4,200	Buildings Maintenance & Repair	6,400	6,600	6,800	7,000
25,000	Property 38 Gordon St Operating Costs	32,700	34,300	36,100	37,900
10,591	Depreciation	13,524	13,930	14,347	14,778
558,265	Total Operating Expenses	547,895	571,430	596,197	621,898
	Capital Expenditure				
50,000	Laboratory Equipment	50,000	50,000	50,000	50,000
50,000	Total Capital Expenditure	50,000	50,000	50,000	50,000
	Operating Revenue				
-382,100	Laboratory Fees - Internal	-353,100	-363,700	-374,600	-385,800
-450,100	Laboratory Fees - External	-371,100	-382,200	-393,700	-405,500
-30,000	Interest on Investments	-10,000	-9,000	-8,000	-9,000
-862,200	Total Operating Revenue	-734,200	-754,900	-776,300	-800,300
	Transfer To Reserves				
314,526	Lab Tfr to - Other Reserve	199,829	197,400	194,450	193,180
314,526	Total Transfer To Reserves	199,829	197,400	194,450	193,180
	Transfer From Reserves				
-10,591	Lab Tfr from - Depn Reserve	-13,524	-13,930	-14,347	-14,778
-50,000	Lab Tfr from - Other Reserve	-50,000	-50,000	-50,000	-50,000
-60,591	Total Transfer From Reserves	-63,524	-63,930	-64,347	-64,778
0	Total Environmental Laboratory	0	0	0	0

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2013/14 ADOPTED	Operational Administration				
	Program Number 521	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
660,579	Staff Costs Salaries & Allowance	655,100	687,900	722,300	758,400
54,200	Vehicle Running Expenses	51,300	52,800	54,400	56,100
43,690	Works Co-ordination Staff Costs	43,300	45,500	47,700	50,100
11,408	Emergency Management Staff Costs Salaries & Allowr	0	0	0	0
5,000	Emergency Management Other Expenses	6,500	6,500	6,500	6,500
222,300	Depot Expenses (Operating)	244,100	251,300	258,800	266,600
997,177	Total Operating Expenses	1,000,300	1,044,000	1,089,700	1,137,700
	Capital Expenditure				
78,000	Works Depot Upgrade (Renewal)	78,000	78,000	78,000	78,000
78,000	Total Capital Expenditure	78,000	78,000	78,000	78,000
	Operating Revenue				
-22,000	Road Opening & Closing Permits	-34,700	-35,800	-36,900	-37,900
-26,000	Cont from Plant for Depot Expenses	-27,300	-28,100	-29,000	-29,800
-48,000	Total Operating Revenue	-62,000	-63,900	-65,900	-67,700
	Capital Revenue				
-26,000	Contrib from Plant for Depot Upgrade	-26,000	-26,000	-26,000	-26,000
-52,000	Contrib for Depot Upgrade Water & Sewer	-52,000	-52,000	-52,000	-52,000
-78,000	Total Capital Revenue	-78,000	-78,000	-78,000	-78,000
949,177	Total Operational Administration	938,300	980,100	1,023,800	1,070,000

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2013/14 ADOPTED	Recreational Services Program Number 522	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
545,164	Administration Staff	541,000	568,100	596,400	626,200
38,000	Vehicle Running Expenses	38,100	39,300	40,500	41,700
15,190	Office Expenses	15,650	16,120	16,600	17,100
73,730	Parks Depot Maintenance	75,940	78,200	80,600	83,000
136,000	City Parks Reserves Maintenance	140,100	144,300	148,600	153,100
22,320	Mowing Operations City Parks Reserves	22,990	23,680	24,390	25,120
32,800	Footbridges and Boardwalks Maintenance	35,400	36,500	37,600	38,700
338,400	Roundabouts & Garden Maintenance	353,800	363,000	372,400	382,000
116,308	RTA Highway Gardens Lyons to Sapphire	120,000	120,000	120,000	120,000
58,000	External Business Activities	59,740	61,500	63,400	65,300
35,229	SH 10 Corridor Maint (Fund from Reserve)	41,820	43,100	0	0
0	FOP Program Coordinator	35,000	35,000	35,000	35,000
337,840	General Parks Maintenance	355,400	364,600	374,000	383,700
285,100	Mowing Operations General Parks	304,700	313,800	323,300	332,900
17,480	General Parks Gardens Maintenance	19,100	19,700	20,300	20,900
272,500	Street Tree Maint & Safety Compl.	277,700	285,000	292,400	300,000
18,540	Street Tree Maintenance < 6yr Trees	19,100	19,700	20,300	20,900
22,500	Playgrounds Rehabilitation	23,170	23,865	24,580	25,300
192,000	Noxious Weeds Inspection	175,800	181,100	186,500	192,100
266,800	Noxious Weeds Control	274,800	283,000	291,535	300,300
16,390	Mowing Operations Noxious Weeds Control	16,880	17,385	17,900	18,400
109,273	Noxious Weeds Private Works	93,100	95,600	98,200	100,800
380,200	Botanic Gardens Maintenance	411,600	423,350	435,450	447,900
2,060	Mowing Operations Botanic Gardens	3,700	3,850	3,950	4,100
286,200	Cemeteries Expenses	271,900	279,000	286,300	293,700
24,500	Mowing Operations Cemeteries	25,300	26,060	26,840	27,645
142,490	Regional Parks Maintenance	143,800	147,500	151,300	155,200
56,580	Mowing Operations Regional Parks	58,275	60,020	61,825	63,680
2,150	Regional Parks Garde	2,220	2,280	2,350	2,420
1,200	Seaweed Removal	1,300	1,340	1,380	1,420
272,435	State Park Maintenance	280,600	289,000	297,700	306,631
86,190	Mowing Operations State Park	88,740	91,400	94,140	96,970
16,380	State Parks Garden M	16,870	17,370	17,900	18,400
19,992	EL Boambee Beach	36,400	0	0	0
25,240	New Street Trees	26,000	26,780	27,580	28,400
5,260	EL Koala / Wildlife Corridor Bakker Drive Res Bonvil	6,750	0	0	0
164,848	EL Dunecare/Landcare Support	155,000	0	0	0
19,664	EL Yarrowarra Giriin Team - Bush Regeneration	19,671	0	0	0
9,982	EL CH Community Seedbank Network	9,982	0	0	0
201,571	EL Bush Regeneration	207,618	0	0	0

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2013/14 ADOPTED	Recreational Services				2014/15	2015/16	2016/17	2017/18
	Program Number	522	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		
19,900	EL Darrunda Wajaar Repair to Priority Sites		0	0	0	0		
19,992	EL Jetty Foreshore Reserve Weeding		0	0	0	0		
103,000	EL Bushland Weed Eradication		106,090	0	0	0		
0	EL Diggers H'Land & Sapphire Beach Path Upgrades		32,250	0	0	0		
16,000	EL Environmental Education Officer		16,000	0	0	0		
170,360	Loan 473 Interest Repayments - Hoys Rd Land Acquis		150,245	138,079	125,127	111,340		
42,196	Loan 458 Interest Repayments CCSLP (05/06)		26,923	10,665	0	0		
3,968,607	Depreciation		4,016,586	4,137,083	4,261,196	4,389,032		
9,006,561	Total Operating Expenses		9,153,111	8,786,327	8,977,543	9,229,358		
	Capital Expenditure							
230,911	Loan 458 Principal Repayments CCSLP (05/06)		246,184	261,842	0	0		
179,361	Loan 473 Principal Repayments - Hoys Rd Land Acqui		188,620	200,786	213,738	227,525		
0	Road Extension Karangi Cemetery		0	0	205,000	0		
50,000	S94 Beach Protection Works		50,000	50,000	50,000	50,000		
600,000	S94 Open Space UNALLOCATED		0	0	0	0		
0	S94 Forsyth Park - Maclean St Digital Light Switch		0	12,000	0	0		
0	S94 York St Oval Lighting		0	360,000	0	0		
0	S94 Fitzroy Oval Digital Light Switches		0	12,000	0	0		
0	S94 Drainage - Joass Park High St Wlga		0	372,000	0	0		
0	S94 Drainage - Fitzroy Oval		0	198,000	0	0		
0	S94 Drainage - Wlga Sportsground		0	0	192,000	0		
0	S94 West Wlga Sports Complex Underground Service:		0	0	492,000	0		
0	S94 Richardson Park Lighting		0	0	228,000	0		
0	S94 Drainage - Ayrshire Park		0	0	192,000	0		
0	S94 Nana Glen Equestrian Centre Stg1 Construction		0	0	60,360	0		
0	S94 Wlga Sportsground Lighting		0	0	0	228,000		
0	S94 Combine St Oval Earthworks		0	0	0	156,000		
0	S94 Geoff King Motors Park Stg1 - Drainage		0	0	0	204,000		
0	S94 Sawtell Toormina Sport/Rec Stg 1 Drainage		0	0	0	196,800		
0	S94 Richardson Park Irrigation		0	0	0	249,600		
50,000	EL Darkum Headland Access Rehabilitation		0	0	0	0		
1,110,273	Total Capital Expenditure		484,804	1,466,628	1,633,098	1,311,925		
	Operating Revenue							
-58,000	External Business Activities Income		-59,740	-61,500	-63,400	-65,300		
-116,308	Cont RTA Highway Gardens		-120,000	-120,000	-120,000	-120,000		
-15,450	State & Regional Parks Reserves Income		-18,600	-19,200	-19,700	-20,300		
-112,800	Noxious Weeds Charges		-83,100	-85,600	-88,200	-90,800		
-298,500	Cemeteries Income		-287,600	-296,800	-306,300	-316,100		
-132,900	Caravan Parks Contributions		-136,900	-141,000	-145,300	-149,600		
-132,200	Grant - Noxious Weeds		-136,200	-140,250	-144,460	-148,800		

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2013/14 ADOPTED	Recreational Services				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	522				
0	Coordinator Subsidy - Friends of Botanic Gardens	-10,000	-10,000	-10,000	-10,000
-383,800	State Park Cont'n - Botanic Gardens Main	-395,300	-407,200	-419,400	-432,000
-1,249,958	Total Operating Revenue	-1,247,440	-1,281,550	-1,316,760	-1,352,900
	Transfer From Reserves				
-3,968,607	Rec Serv Tfr from - Depn Reserve	-4,016,586	-4,137,083	-4,261,196	-4,389,032
-999,721	Rec Serv Tfr from - S94 Reserve	-388,865	-1,342,865	-1,553,225	-1,423,265
-35,229	Rec Serv Tfr from - SH 10 Garden Works Handover	-41,820	-43,100	0	0
-5,003,557	Total Transfer From Reserves	-4,447,271	-5,523,048	-5,814,421	-5,812,297
3,863,318	Total Recreational Services	3,943,204	3,448,357	3,479,460	3,376,086

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Regional Roads				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	531				
	Operating Expenses				
544,000	Regional Roads Block Grant	753,600	823,000	838,000	853,000
148,000	Traffic Facilities Block Grant	156,000	160,000	164,000	168,000
31,651	Loan 458 Interest Repayment - Hogbin Drive Ext 05/0	20,195	7,999	0	0
1,473,152	Depreciation	1,742,937	1,795,225	1,849,082	1,904,554
2,196,803	Total Operating Expenses	2,672,732	2,786,224	2,851,082	2,925,554
	Capital Expenditure				
173,204	Loan 458 Principal Repayment - Hogbin Drive Ext 05/	184,659	196,404	0	0
384,000	Regional Roads Repair Program (Renewal)	110,800	0	0	0
131,000	3 X 3 Program (Renewal)	131,000	131,000	131,000	131,000
688,204	Total Capital Expenditure	426,459	327,404	131,000	131,000
	Operating Revenue				
-736,000	Grant - Regional Roads	-809,000	-823,000	-838,000	-853,000
-148,000	Grant - Traffic Facilities	-156,000	-160,000	-164,000	-168,000
-884,000	Total Operating Revenue	-965,000	-983,000	-1,002,000	-1,021,000
	Capital Revenue				
-131,000	Grant - 3 x 3	-131,000	-131,000	-131,000	-131,000
-192,000	Grant Regional Roads REPAIR	-55,400	0	0	0
-323,000	Total Capital Revenue	-186,400	-131,000	-131,000	-131,000
	Transfer From Reserves				
-1,473,152	Reg Rds Tfr from - Depn Reserve	-1,742,937	-1,795,225	-1,849,082	-1,904,554
-100,000	Reg Rds Tfr from - S94 Reserve	-100,000	-100,000	0	0
-1,573,152	Total Transfer From Reserves	-1,842,937	-1,895,225	-1,849,082	-1,904,554
104,854	Total Regional Roads	104,854	104,403	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Local Roads				
	Program Number	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	535				
	Operating Expenses				
1,390,000	Urban Roads Maintenance	1,424,200	1,466,900	1,511,000	1,556,400
25,312	SH 10 Handover Works	11,400	11,700	0	0
298,300	Urban Roads Verge Mowing	269,100	277,200	285,500	294,100
223,600	Road & Traffic Signs	185,200	190,700	196,400	202,300
899,300	Rural Roads Sealed Maintenance	984,800	1,014,400	1,044,900	1,076,300
850,100	Rural Roads Unsealed Maintenance	871,100	897,300	924,200	952,000
33,000	Pine Creek Way Handover Works	0	0	0	0
227,000	Transfer Bins Delivery/Empty	243,700	251,000	258,500	266,300
9,177,232	Depreciation	10,144,066	10,448,388	10,761,839	11,084,694
13,123,844	Total Operating Expenses	14,133,566	14,557,588	14,982,339	15,432,094
	Capital Expenditure				
154,500	Road Resurfacing (Renewal)	162,225	170,350	178,850	187,800
1,319,400	Sealed Roads Reseals - Flush Seals (Renewal)	1,319,400	1,385,400	1,454,700	1,527,450
93,300	Sealed Roads Reseals - Ashphalt (Renewal)	97,965	102,865	108,000	113,400
154,500	Gravel Patching/ Preparation for Seal (Renewal)	162,225	170,350	178,850	187,800
996,265	Sealed Roads Rehabilitation (Renewal)	996,265	996,265	996,265	996,265
110,200	Unsealed Roads Gravel Resheeting (Renewal)	115,700	121,500	127,575	133,950
29,700	Kerb & Gutter Repairs (Renewal)	31,200	32,750	34,385	36,100
250,000	S94 Moonee Road Works New	250,000	500,000	2,000,000	1,000,000
0	S94 West Coffs Local Collector Roads	0	250,000	250,000	0
0	S94 West Korora Traffic Facilities	0	500,000	0	350,000
0	S94 North Boambee Local Collector Roads	0	0	100,000	0
0	S94 Corindi Roads	290,000	0	0	0
0	S94 West Woolgoolga Traffic Facilities	0	800,000	0	0
0	S94 Park Beach Traffic Facilities	0	57,000	0	0
0	S94 Hearn Lake Transport & Traffic	0	350,000	0	0
0	S94 South Coffs Roads	0	0	0	1,000,000
0	S94 Nth Boambee Koala Habitat Land Purchase	0	0	350,000	350,000
3,107,865	Total Capital Expenditure	3,424,980	5,436,480	5,778,625	5,882,765
	Operating Revenue				
-259,600	Transfer Bins Deliver & Emptying	-256,900	-266,700	-274,800	-282,900
-259,600	Total Operating Revenue	-256,900	-266,700	-274,800	-282,900
	Capital Revenue				
-896,265	Grant - Roads to Recovery	-896,265	-896,265	-896,265	-896,265
-896,265	Total Capital Revenue	-896,265	-896,265	-896,265	-896,265
	Transfer From Reserves				
-9,177,232	Local Rds Tfr from - Depn Reserve	-10,144,066	-10,448,388	-10,761,839	-11,084,694
-250,000	Local Rds Tfr from - S94 Reserve	-540,000	-2,457,000	-2,700,000	-2,700,000

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Local Roads	2014/15	2015/16	2016/17	2017/18
	Program Number 535	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
-25,312	Local Rds Tfr from - SH 10 Garden Works Handover	-11,400	-11,700	0	0
-33,000	Local Rds Tfr from - Pine Creek Handover Works	0	0	0	0
-9,485,544	Total Transfer From Reserves	-10,695,466	-12,917,088	-13,461,839	-13,784,694
5,590,300	Total Local Roads	5,709,915	5,914,015	6,128,060	6,351,000

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Bridges				2014/15	2015/16	2016/17	2017/18
	Program Number	536	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		
	Operating Expenses							
104,600	Bridges M&R		107,700	110,900	114,200	117,600		
684,964	Depreciation		781,665	805,115	829,268	854,146		
789,564	Total Operating Expenses		889,365	916,015	943,468	971,746		
	Capital Expenditure							
812,371	Major Repairs (Renewal)		841,583	849,998	858,498	867,083		
10,000	Cathodic Protection (Renewal)		0	0	0	0		
822,371	Total Capital Expenditure		841,583	849,998	858,498	867,083		
	Operating Revenue							
-822,371	Special Rate Variation		-841,583	-849,998	-858,498	-867,083		
-822,371	Total Operating Revenue		-841,583	-849,998	-858,498	-867,083		
	Transfer From Reserves							
-684,964	Bridges Tfr from - Depn Reserve		-781,665	-805,115	-829,268	-854,146		
-684,964	Total Transfer From Reserves		-781,665	-805,115	-829,268	-854,146		
104,600	Total Bridges		107,700	110,900	114,200	117,600		

COFFS HARBOUR CITY COUNCIL
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Attachment 3

Footpaths,Cycleways,Bus Shelters		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 538	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
Operating Expenses					
22,470	Bus Shelters M&R	23,150	23,850	24,570	25,300
7,300	Harbour Drive Pavers Repairs	7,500	7,700	7,900	8,100
101,500	Footpaths M&R	103,500	105,500	107,500	109,500
30,600	Cycleways M&R	35,900	36,900	38,100	39,200
9,230	Street Furniture M&R - Urban	13,900	14,300	14,800	15,200
13,500	Street Furniture M&R - Jetty	13,900	14,300	14,700	15,100
42,500	Unpaved Footpath Repairs	43,800	45,100	46,500	47,900
587,623	Depreciation	700,763	721,786	743,440	765,743
814,723	Total Operating Expenses	942,413	969,436	997,510	1,026,043
Capital Expenditure					
30,000	Cycleways Major Repairs	31,500	33,100	34,750	36,500
64,000	Footpaths Major Repairs	67,200	70,560	74,100	77,800
50,000	RTA PAMPS	25,000	25,000	25,000	25,000
10,000	Bus Shelter Major Repairs	10,500	11,000	11,550	12,125
154,000	Total Capital Expenditure	134,200	139,660	145,400	151,425
Capital Revenue					
-25,000	RTA Grant - PAMP Works	0	0	0	0
-25,000	Total Capital Revenue	0	0	0	0
Transfer From Reserves					
-587,623	F'Path, C'Way, Bus Tfr from - Depn Reserve	-700,763	-721,786	-743,440	-765,743
-587,623	Total Transfer From Reserves	-700,763	-721,786	-743,440	-765,743
356,100	Total Footpaths,Cycleways,Bus Shelters	375,850	387,310	399,470	411,725

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Parking	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 539				
	Operating Expenses				
52,400	Working Expenses	68,100	71,600	75,300	79,100
223,300	Rates, Insurance & Water	183,600	189,200	194,800	200,700
0	Multilevel Carparks (Operating)	114,000	117,800	121,400	124,900
145,800	Multilevel Carparks (R&M)	82,500	84,600	87,100	89,900
7,600	Ground Level Carparks	12,900	13,300	13,700	14,100
23,622	Loan 462 Interest Repay - Castle St Carpark Improv	16,132	8,163	914	0
747,334	Depreciation	762,577	785,454	809,018	833,289
1,200,056	Total Operating Expenses	1,239,809	1,270,117	1,302,232	1,341,989
	Capital Expenditure				
111,783	Loan 462 Principal Repay - Castle St Carpark	119,192	127,075	66,672	0
15,000	Resealing of Carparks	15,750	16,500	17,350	18,200
300,000	S94 Coffs Harbour Car Parking	0	0	0	0
426,783	Total Capital Expenditure	134,942	143,575	84,022	18,200
	Transfer From Reserves				
-747,334	Parking Tfr from - Depn Reserve	-762,577	-785,454	-809,018	-833,289
-300,000	Parking Tfr from - S94 Reserve	0	0	0	0
-1,047,334	Total Transfer From Reserves	-762,577	-785,454	-809,018	-833,289
579,504	Total Parking	612,174	628,238	577,236	526,900

COFFS HARBOUR CITY COUNCIL
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Attachment 3

Quarries		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 541	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
	Operating Expenses				
207,000	Costs of Production	276,800	285,100	293,700	302,500
6,900	Testing Lab Equipment	24,100	24,800	25,600	26,300
213,900	Total Operating Expenses	300,900	309,900	319,300	328,800
	Operating Revenue				
-213,900	Quarry Internal Income	-300,900	-309,900	-319,300	-328,800
-213,900	Total Operating Revenue	-300,900	-309,900	-319,300	-328,800
0	Total Quarries	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

Street & Toilet Cleaning		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 543	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
	Operating Expenses				
389,500	Street Cleaning	426,800	437,900	449,300	461,000
294,100	Public Toilet Cleaning	311,600	319,700	328,000	336,500
9,300	Marina Public Toilet Cleaning	9,500	9,700	9,900	10,200
147,300	Harbour Drive Cleaning & Maintenance	144,900	149,300	153,700	158,400
840,200	Total Operating Expenses	892,800	916,600	940,900	966,100
840,200	Total Street & Toilet Cleaning	892,800	916,600	940,900	966,100

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Drainage	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 545				
	Operating Expenses				
289,800	Drainage M&R	297,300	305,000	313,000	321,100
388,737	Loan 467 Interest Repayments - Drainage	376,594	364,579	349,791	334,882
350,117	Loan 468 Interest Repay \$6M - Drainage (rate variatic	309,117	265,573	217,321	165,881
2,794,767	Depreciation	3,212,620	3,308,998	3,408,268	3,510,516
3,823,421	Total Operating Expenses	4,195,631	4,244,150	4,288,380	4,332,379
	Capital Expenditure				
167,767	Loan 467 Principal Repay- Drainage	178,756	190,690	205,379	218,411
513,687	Loan 468 Principal Repay \$6M - Drainage (rate variat	553,384	596,609	644,507	694,825
759,605	Flood Mitigation Works (Renewal)	816,547	870,263	925,525	984,767
1,441,060	Total Capital Expenditure	1,548,687	1,657,562	1,775,411	1,898,003
	Operating Revenue				
-667,500	Stormwater Management Service Charge	-687,200	-694,100	-701,100	-708,100
-1,512,413	Special Rate Variation	-1,547,198	-1,593,614	-1,641,423	-1,690,666
-400,000	Interest on Investments	-195,000	-158,000	-147,500	-169,000
-2,579,913	Total Operating Revenue	-2,429,398	-2,445,714	-2,490,023	-2,567,766
	Transfer To Reserves				
400,000	Drainage Tfr to - Other Reserve	195,000	158,000	147,500	169,000
400,000	Total Transfer To Reserves	195,000	158,000	147,500	169,000
	Transfer From Reserves				
-2,794,767	Drainage Tfr from - Depn Reserve	-3,212,620	-3,308,998	-3,408,268	-3,510,516
-2,794,767	Total Transfer From Reserves	-3,212,620	-3,308,998	-3,408,268	-3,510,516
289,800	Total Drainage	297,300	305,000	313,000	321,100

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Harbour & Jetty				
	Program Number 547	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
61,800	Boat Ramp Dredging	62,900	64,500	66,200	67,900
26,800	Boat Ramp Maintenance	27,600	28,400	29,200	30,100
81,300	Historical Jetty Routine Maint.	83,800	86,300	88,900	91,600
26,741	Depreciation	21,229	21,865	22,521	23,197
196,641	Total Operating Expenses	195,529	201,065	206,821	212,797
	Transfer From Reserves				
-26,741	Jetty Tfr from - Depn Reserve	-21,229	-21,865	-22,521	-23,197
-26,741	Total Transfer From Reserves	-21,229	-21,865	-22,521	-23,197
169,900	Total Harbour & Jetty	174,300	179,200	184,300	189,600

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	CityWorks - Private Works				
	Program Number 550	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
43,000	Howard Street Production	261,500	261,500	261,500	261,500
35,000	External Plant Hire Expenses	5,000	5,000	5,000	5,000
-104,100	Operations Branch Business Activities	-101,400	-104,600	-107,700	-111,000
262,600	Nana Lane Nursery Exp (Operating)	209,600	215,900	222,300	229,100
174,800	Morgans Rd Nursery Exp (Operating)	128,600	132,500	136,500	140,600
0	RFS Heavy Vehicle Servicing Expenses	86,600	86,600	86,600	86,600
411,300	Total Operating Expenses	589,900	596,900	604,200	611,800
	Operating Revenue				
0	RFS Heavy Vehicle Servicing Income	-86,600	-86,600	-86,600	-86,600
-35,000	External Plant Hire Income	-5,000	-5,000	-5,000	-5,000
-101,000	Howard Street Income	-261,500	-261,500	-261,500	-261,500
-131,100	Nana Lane Nursery Income	-79,500	-81,800	-84,300	-86,800
-144,200	Morgans Rd Nursery Income	-157,300	-162,000	-166,800	-171,900
-411,300	Total Operating Revenue	-589,900	-596,900	-604,200	-611,800
0	Total CityWorks - Private Works	0	0	0	0

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Survey & Design	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 560				
	Operating Expenses				
1,591,784	Staff Costs-Salaries & Allowances	1,626,100	1,707,400	1,792,800	1,882,400
500	Staff Costs-FBT	500	515	530	545
112,029	Staff Costs Road Safety Officer	116,042	121,844	127,936	134,333
9,000	RSO Direct Program Costs	7,000	7,000	7,000	7,000
15,900	Plans of Management Expenses	16,400	16,900	17,400	17,900
81,100	Vehicle Running Expenses	85,900	88,500	91,100	93,800
14,000	Office Expenses	13,700	14,100	14,500	14,900
21,200	Equipment & Software Costs (Operating)	21,800	22,400	23,000	23,700
30,000	Roads Survey/Acquisition	30,000	30,000	30,000	30,000
12,000	Drainage Investigations	12,000	12,000	12,000	12,000
1,200	Flood Mitigation Membership	1,200	1,200	1,200	1,200
1,000	GPS Operating Expenses	1,000	1,000	1,000	1,000
0	EL Wlga Beach Rehab Project	10,000	0	0	0
39,000	EL Supporting Voluntary FOP Undertake Env Works i	0	0	0	0
24,000	EL Restoration of Grey Headed Flying Fox Camps in C	30,000	0	0	0
99,093	Depreciation	109,314	112,593	115,971	119,450
2,051,806	Total Operating Expenses	2,080,956	2,135,452	2,234,437	2,338,228
	Capital Expenditure				
4,000	Software Acquisition	4,000	4,000	4,000	4,000
25,000	Coastal Hazard & Estuary Projects (Renewal)	26,250	27,550	28,900	30,350
21,000	Roads & Traffic Signs - New	34,650	36,400	38,200	40,100
100,000	Sec 94 Cycleway - West Coffs Creek Reserve	100,000	0	0	0
250,000	S94 Flood Mitigation & Drainage Resv West Coffs UN	100,000	0	250,000	450,000
0	S94 North Boambee Stormwater Management UNALL	0	200,000	0	0
16,000	Traffic Facilities Renewal - Council Roads	11,550	12,125	12,730	13,365
15,000	Traffic Safety Improvements (Renewal)	10,500	11,000	11,550	12,100
10,000	Traffic Infrastructure Improvements (Renewal)	15,750	16,550	17,400	18,250
441,000	Total Capital Expenditure	302,700	307,625	362,780	568,165
	Operating Revenue				
-4,500	Grant - RSO Direct Program Costs	-3,500	-3,500	-3,500	-3,500
-63,517	Grant - Road Safety Officer	-59,200	-60,900	-62,800	-64,700
-25,600	Private Footpath Crossing	-26,400	-27,200	-28,000	-28,800
-1,500	Engineering Works Design	-1,600	-1,700	-1,800	-1,850
-2,200	Contribution from Water GPS Project	-2,250	-2,300	-2,400	-2,450
-2,200	Contribution from Sewer GPS Project	-2,250	-2,300	-2,400	-2,450
-99,517	Total Operating Revenue	-95,200	-97,900	-100,900	-103,750
	Transfer From Reserves				
-99,093	Design Tfr from - Depn Reserve	-109,314	-112,593	-115,971	-119,450

COFFS HARBOUR CITY COUNCIL
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2013/14 ADOPTED	Survey & Design Program Number 560	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
-350,000	Design Tfr from - S94 Reserve	-200,000	-200,000	-250,000	-450,000
-449,093	Total Transfer From Reserves	-309,314	-312,593	-365,971	-569,450
1,944,196	Total Survey & Design	1,979,142	2,032,584	2,130,346	2,233,193

COFFS HARBOUR CITY COUNCIL
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Attachment 3

Street Lighting		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 562	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
	Operating Expenses				
907,200	Street Lighting Operating Costs	977,200	1,035,800	1,097,900	1,163,900
907,200	Total Operating Expenses	977,200	1,035,800	1,097,900	1,163,900
	Capital Expenditure				
6,000	Street Lights (New)	2,000	2,000	2,000	2,000
6,000	Total Capital Expenditure	2,000	2,000	2,000	2,000
	Operating Revenue				
-151,000	Grant Traffic Route Lighting	-154,000	-157,000	-160,000	-164,800
-151,000	Total Operating Revenue	-154,000	-157,000	-160,000	-164,800
762,200	Total Street Lighting	825,200	880,800	939,900	1,001,100

COFFS HARBOUR CITY COUNCIL
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Attachment 3

2013/14 ADOPTED	Contracts and Subdivisions				
	Program Number 570	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
465,641	Contracts Staff Costs	144,800	152,100	159,600	167,600
0	Subdivisions Staff Costs	327,000	343,400	360,500	378,500
26,600	Vehicle Running Expenses	20,800	21,400	22,100	22,700
11,250	Office Expenses	9,750	9,750	9,750	9,750
31,250	Supervision Minor Subdivision	3,650	3,770	3,880	4,000
534,741	Total Operating Expenses	506,000	530,420	555,830	582,550
	Operating Revenue				
-200	Sale of Documents & Search Fees	0	0	0	0
-99,100	Subdivisn Construction Certificate Fees	-73,600	-75,800	-78,100	-80,400
-7,950	Proj Management Supervision Income	0	0	0	0
-107,250	Total Operating Revenue	-73,600	-75,800	-78,100	-80,400
427,491	Total Contracts and Subdivisions	432,400	454,620	477,730	502,150

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	General Untied Funding				
	Program Number 610	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Capital Expenditure				
4,500,000	Developer Contributions In Kind Expense	4,500,000	4,635,000	4,774,050	4,917,300
4,500,000	Total Capital Expenditure	4,500,000	4,635,000	4,774,050	4,917,300
	Operating Revenue				
-7,160,170	Financial Assistance Grant	-7,061,600	-7,132,200	-7,203,500	-7,275,400
-28,078,472	General Rates	-28,814,210	-29,708,835	-30,630,840	-31,580,983
-833,250	Gen Rates Pensioner Subsidy	-841,583	-849,998	-858,498	-867,083
-1,127,810	Environmental Special Rate	-1,129,134	-1,198,148	-1,236,607	-1,276,077
-4,500	EL Pensioner Rebate Subsidy	-1,500	-1,400	-1,300	-1,200
-282,539	Coffs Hbr Regional Airport Dividend	-313,331	-430,000	-468,000	-499,000
-286,330	Extra Charges	-288,152	-291,033	-293,944	-296,882
-32,715	Dividend (Tax Equivalent) Water Fund	-34,315	-35,350	-36,400	-37,500
-77,350	Dividend (Tax Equivalent) Sewer Fund	-77,732	-80,060	-82,500	-85,000
-473,910	Plant Dividend	-488,128	-502,800	-517,800	-533,400
-600,000	Interest on Investment Revenue	-500,000	-400,000	-375,000	-400,000
-30,000	EL Interest on Investments Env Levy	-10,000	-15,000	-15,000	-15,000
-834,000	Interest on Invest Reserves	-676,000	-553,000	-511,000	-579,500
-400,000	Interest on Invest Sec 94	-450,000	-350,000	-325,000	-375,000
0	Southern Phone Company Dividend	-75,000	-75,000	-75,000	-75,000
-40,221,046	Total Operating Revenue	-40,760,685	-41,622,824	-42,630,389	-43,897,025
	Capital Revenue				
-4,500,000	Developer Contributions In Kind	-4,500,000	-4,635,000	-4,774,050	-4,917,300
-1,809,000	Developer Contributions Income (General Fund)	-1,809,000	-1,863,270	-1,919,168	-1,976,700
-6,309,000	Total Capital Revenue	-6,309,000	-6,498,270	-6,693,218	-6,894,000
	Transfer To Reserves				
5,000	Untied Funding Tfr to - Asset Maint/Replac Reserve	7,500	6,000	6,000	6,500
0	Untied Funding Tfr to - EDP Equip Reserve	10,000	8,500	8,000	9,000
79,823	Untied Funding Tfr to - Future Fund Reserve	90,072	86,640	86,790	94,120
38,000	Untied Funding Tfr to - Business Dev Reserve	50,000	40,000	37,500	42,500
380,000	Untied Funding Tfr to - Proj Contingency Reserve	25,000	20,000	18,500	20,000
172,000	Untied Funding Tfr to - ELE Reserve	245,000	200,000	185,000	212,500
6,000	Untied Funding Tfr to - Open Space Land Reserve	11,000	9,500	8,500	10,000
43,000	Untied Funding Tfr to - Future Road Network	35,000	30,000	26,000	30,000
2,209,000	Untied Funding Tfr to - S94 Reserve	2,259,000	2,213,270	2,244,168	2,351,700
32,000	Untied Funding Tfr to - Private Wks GF Reserve	70,000	55,000	55,000	60,000
90,000	Untied Funding Tfr to - Car Parking Upgrade Reserve	50,000	40,000	37,000	42,000
6,000	Untied Funding Tfr to - SH10 Garden Wks Reserve	8,000	7,000	6,000	7,000
4,000	Untied Funding Tfr to - Moonee Beach Rd Upgrade R	6,000	5,000	4,500	5,000
7,000	Untied Funding Tfr to - Pine Creek Handover Wks Res	100,000	85,000	75,000	85,000

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	General Untied Funding				
	Program Number 610	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
9,000	Untied Funding Tfr to - Other Reserve	8,500	7,000	6,500	7,500
3,080,823	Total Transfer To Reserves	2,975,072	2,812,910	2,804,458	2,982,820
	Transfer From Reserves				
-181,537	Untied Funding Tfr from - EL Reserve	-103,737	0	0	0
-181,537	Total Transfer From Reserves	-103,737	0	0	0
-39,130,760	Total General Untied Funding	-39,698,350	-40,673,184	-41,745,099	-42,890,905
426,307	GENERAL FUND	-1,557	-1,301,586	-1,933,364	-1,709,766

WATER ACCOUNT

ADOPTED BUDGET FOR 2014/15

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	ESTIMATED 2014/2015
DIVISION									
Management Expenses	3,000	-	3,000	3,583,694	8,100	3,591,794	-	-	(3,588,794)
Maintenance & Operating	82,200	-	82,200	13,491,379	-	13,491,379	-	7,138,354	(6,270,825)
Miscellaneous	-	-	-	5,692,845	5,873,389	11,566,234	-	-	(11,566,234)
Capital Program	300,000	3,479,700	3,779,700	-	10,451,750	10,451,750	2,975,000	9,647,050	-
TOTALS	385,200	3,479,700	3,864,900	22,767,918	16,333,239	39,101,157	2,975,000	16,785,404	(21,425,853)
Untied Funding Available	18,866,818	-	18,866,818	-	-	-	678,500	-	18,188,318
(DEFICIT) / SURPLUS									(3,237,535)

WATER ACCOUNT
ADOPTED BUDGET FOR 2015/16

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
DIVISION									
Management Expenses	3,000	-	3,000	4,168,722	8,200	4,176,922	-	-	(4,173,922)
Maintenance & Operating	84,600	-	84,600	13,796,408	-	13,796,408	-	7,354,504	(6,357,304)
Miscellaneous	-	-	-	5,335,061	4,591,051	9,926,112	-	-	(9,926,112)
Capital Program	312,000	3,584,250	3,896,250	-	5,267,400	5,267,400	3,064,250	4,435,400	-
TOTALS	399,600	3,584,250	3,983,850	23,300,191	9,866,651	33,166,842	3,064,250	11,789,904	(20,457,338)
UNTIED FUNDING AVAILABLE	19,319,770		19,319,770				553,000	-	18,766,770
(DEFICIT) / SURPLUS									(1,690,568)

WATER ACCOUNT
ADOPTED BUDGET FOR 2016/17

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	ESTIMATED 2016/2017
DIVISION									
Management Expenses	3,000	-	3,000	3,859,323	8,300	3,867,623	-	-	(3,864,623)
Maintenance & Operating	87,200	-	87,200	14,048,634	-	14,048,634	-	7,573,079	(6,388,355)
Miscellaneous	-	-	-	5,015,046	4,913,543	9,928,589	-	-	(9,928,589)
Capital Program	324,000	3,691,178	4,015,178	-	3,230,950	3,230,950	3,156,178	2,371,950	-
TOTALS	414,200	3,691,178	4,105,378	22,923,003	8,152,793	31,075,796	3,156,178	9,945,029	(20,181,567)
UNTIED FUNDING AVAILABLE	19,749,129	-	19,749,129	-	-	-	502,500	-	19,246,629
(DEFICIT) / SURPLUS									(934,938)

WATER ACCOUNT

ADOPTED BUDGET FOR 2017/18

	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		ESTIMATED 2017/2018
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
DIVISION									
Management Expenses	3,000	-	3,000	3,995,968	8,400	4,004,368	-	-	(4,001,368)
Maintenance & Operating	89,700	-	89,700	14,471,103	-	14,471,103	-	7,800,272	(6,581,131)
Miscellaneous	-	-	-	4,673,856	5,257,115	9,930,971	-	-	(9,930,971)
Capital Program	337,000	3,707,178	4,044,178	-	3,350,650	3,350,650	3,156,178	2,462,650	-
TOTALS				23,140,927	8,616,165	31,757,092	3,156,178	10,262,922	(20,513,470)
UNTIED FUNDING AVAILABLE	20,698,829		20,698,829	-	-	-	578,000	-	20,120,829
(DEFICIT) / SURPLUS									(392,641)

BUDGETTED INCOME TO BE RESTRICTED - WATER ACCOUNT					
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
	<u>Capital Program</u>				
2,938,000	Developer Contributions - S64	2,975,000	3,064,250	3,156,178	3,156,178
2,938,000	Total	2,975,000	3,064,250	3,156,178	3,156,178
	<u>Untied Funding Program</u>				
300,000	Interest on Investments - Reserves	675,000	550,000	500,000	575,000
10,000	Interest on Investments - S64	3,500	3,000	2,500	3,000
310,000	Total	678,500	553,000	502,500	578,000
3,248,000	Total Income to be Restricted	3,653,500	3,617,250	3,658,678	3,734,178
BUDGETTED EXPENDITURE FROM RESTRICTED - WATER ACCOUNT					
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
	<u>Maintenance & Operating</u>				
6,088,861	Depreciation	7,138,354	7,354,504	7,573,079	7,800,272
6,088,861	Total	7,138,354	7,354,504	7,573,079	7,800,272
	<u>Capital Program</u>				
3,000,000	8ML Reservoir at Unwins Rd				
2,372,500	Moonee to Emerald Trunk Main	2,272,500			
2,500,000	Karangi Dam to Red Hill Balance Tank Dupl	2,500,000			
800,000	Reticulation Mains from Strategy - S64	700,000	700,000	728,000	757,000
200,000	Shepherds Lane Reservoir - S64		2,500,000		
750,000	Relocate Lime Plant	750,000			
300,000	Reservoir Renewals	300,000	400,000	100,000	104,000
100,000	Dams Rehabilitation	104,000	108,000	112,000	117,000
1,000,000	Mains Renewal	500,000	500,000	1,200,000	1,248,000
50,000	Mains Extension	51,500	53,000	54,600	56,300
45,000	Minor Plant	46,350	48,000	48,000	48,000
25,000	New Plant/Vehicles	25,750	28,000	28,000	28,000
300,000	Telemetry Equipment	350,000	50,000	51,500	53,000
20,000	Minor Works	20,600	21,200	21,900	22,500
5,000	Easements	5,150	5,300	5,450	5,650
55,000	Coramba Water Main	2,000,000			
20,600	Network Analysis	21,200	21,900	22,500	23,200
11,543,100	Total	9,647,050	4,435,400	2,371,950	2,462,650
17,631,961	Total Expenditure from Restricted	16,785,404	11,789,904	9,945,029	10,262,922

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Water Management Exps	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 710				
	Operating Expenses				
1,810,350	Contribution to Administration	1,884,408	1,940,940	1,999,170	2,059,100
32,715	Dividend to General A/C (Tax Equivalent)	34,315	35,350	36,400	37,500
2,200	Contribution to IT - GPS Project	2,250	2,300	2,400	2,450
17,600	Contrib Developer Servie Plan Admin	17,900	18,200	18,500	18,800
5,000	Water Quality Monitoring	5,100	5,200	5,300	5,400
50,000	Cont'n to EL Orara River Works Env Man	50,000	50,000	50,000	50,000
27,600	Contribution Works Depot Upgrade	28,400	29,300	30,200	31,100
1,051,905	Engineering Salaries & Allowances	1,041,400	1,093,500	1,148,200	1,205,500
450,000	Water Strategy	0	450,000	0	0
333,965	Meter Reading Cont to Finance Mngt	319,201	337,332	356,303	366,918
500	Staff Costs - FBT	500	500	500	500
62,850	Vehicle Running Expenses	57,820	59,500	61,350	63,200
66,700	Other Management Expenses	68,700	70,800	72,900	75,100
11,000	Water Directorate	11,300	11,600	11,900	12,300
11,200	Developer Contributions Plan Review	11,500	11,800	12,200	12,500
49,400	Strategic Plans and Financial Plan	50,900	52,400	54,000	55,600
50,000	Water & Sewer Data Management	0	0	0	0
4,032,985	Total Operating Expenses	3,583,694	4,168,722	3,859,323	3,995,968
	Capital Expenditure				
7,867	Equipment Acquisition	8,100	8,200	8,300	8,400
7,867	Total Capital Expenditure	8,100	8,200	8,300	8,400
	Operating Revenue				
-3,000	Administration Charges Income	-3,000	-3,000	-3,000	-3,000
-3,000	Total Operating Revenue	-3,000	-3,000	-3,000	-3,000
4,037,852	Total Water Management Exps	3,588,794	4,173,922	3,864,623	4,001,368

SEWER ACCOUNT

ADOPTED BUDGET FOR 2014/15

NET COST
ESTIMATED
2014/2015

INCOME			EXPENDITURE			RESTRICTED TRANSFERS		
Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	

DIVISION

Management Expenses	1,126	-	1,126	4,267,194	10,000	4,277,194	-	-	(4,276,068)
Maintenance & Operating	950,800	-	950,800	22,195,329	-	22,195,329	-	12,198,079	(9,046,450)
Miscellaneous	-	-	-	7,060,190	8,671,952	15,732,142	-	-	(15,732,142)
Capital Program	-	4,945,787	4,945,787	-	9,617,300	9,617,300	2,845,787	7,517,300	-
TOTALS	951,926	4,945,787	5,897,713	33,522,713	18,299,252	51,821,965	2,845,787	19,715,379	(29,054,660)
Untied Funding Available	27,320,435	-	27,320,435	-	-	-	802,000	-	26,518,435
(DEFICIT) / SURPLUS									(2,536,225)

BUDGETTED INCOME TO BE RESTRICTED - SEWER ACCOUNT					
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
	<u>Capital Program</u>				
2,762,900	Developer Contributions - Sec 64	2,845,787	2,931,161	3,019,096	3,019,096
2,762,900	Total	2,845,787	2,931,161	3,019,096	3,019,096
	<u>Untied Funding Program</u>				
800,000	Interest on Investments - Reserves	800,000	650,000	600,000	650,000
10,000	Interest on Investments - S64	2,000	2,000	1,500	1,800
810,000	Total	802,000	652,000	601,500	651,800
3,572,900	Total Income to be Restricted	3,647,787	3,583,161	3,620,596	3,670,896
BUDGETTED EXPENDITURE FROM RESTRICTED - SEWER ACCOUNT					
Adopted 2013/14	Item	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18
	<u>Maintenance & Operating</u>				
6,993,049	Depreciation	12,198,079	12,564,022	12,940,942	13,329,171
6,993,049	Total	12,198,079	12,564,022	12,940,942	13,329,171
	<u>Capital Program</u>				
150,000	Woolgoolga Treatment Works Upgrade	100,000			
8,071,995	Sawtell Pump Station & Pipework				
2,000,000	Reclaimed Water Pipeline Stage 2/3	2,000,000			
1,000,000	Sewer Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000
175,000	Telemetry	40,000	21,800	22,500	38,200
41,600	Minor Sewer Extensions	0	0	0	0
185,000	Corindi 150mm Rising Main	250,000			
150,000	Buildings - Generators				
1,500,000	New Rising Main - Nth Bonville to SPS	1,500,000			
2,200,000	Pumps, Mech Equip Renew & Pump Station Upgrade	1,700,000	1,700,000	1,751,000	1,804,000
104,000	Minor Treatment Works	108,000	112,000	117,000	122,000
85,000	New Plant & Equipment	43,300	45,000	46,800	48,700
25,000	New Vehicles	26,000	26,000	27,000	28,000
0	Coffs WRP Sludge Bins	180,000			
50,000	Minor Works	50,000	52,000	53,000	54,000
280,000	S64 Works General	500,000	300,000	310,000	320,000
20,000	Network Analysis	20,000	20,000	21,000	21,000
16,037,595	Total	7,517,300	3,276,800	3,348,300	3,435,900
23,030,644	Total Expenditure from Restricted	19,715,379	15,840,822	16,289,242	16,765,071

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sewer Management Expenses				
	Program Number 810	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
2,583,878	Contribution to Administration	2,703,420	2,784,500	2,868,100	2,954,100
58,800	Cont'n to Sullage Collection Contract Chg	60,600	62,400	64,300	66,200
77,350	Dividend to General Account (Tax Equival	77,732	80,060	82,500	85,000
2,200	Contribution to IT - GPS Project	2,250	2,300	2,400	2,450
17,600	Contrib Developer Servc Plan Admin	17,900	18,200	18,500	18,800
1,240,397	Engineering Staff Costs-Sal/Allow	1,255,900	1,318,700	1,384,600	1,453,900
546	Engineering Staff Costs-FBT	562	580	600	615
300,000	Sewerage Strategy	0	300,000	0	0
25,000	Contribution to Works Depot	25,000	25,000	25,000	25,000
64,350	Vehicle Running Expenses	60,430	62,200	64,100	66,000
3,900	Advertising & Public Awareness	4,000	4,100	4,200	4,300
11,400	Water Directorate	11,700	12,100	12,500	12,900
46,300	Sundry Expenses	47,700	49,100	50,600	52,100
4,431,721	Total Operating Expenses	4,267,194	4,719,240	4,577,400	4,741,365
	Capital Expenditure				
10,000	Equipment Acquisition	10,000	10,000	10,000	10,000
10,000	Total Capital Expenditure	10,000	10,000	10,000	10,000
	Operating Revenue				
-1,093	Administration Charges Income	-1,126	-1,160	-1,194	-1,230
-1,093	Total Operating Revenue	-1,126	-1,160	-1,194	-1,230
4,440,628	Total Sewer Management Expenses	4,276,068	4,728,080	4,586,206	4,750,135

**Adopted
Budget
13/14**

**Estimate
2014/2015 Estimate
2015/2016 Estimate
2016/2017 Estimate
2017/2018**

COFFS COAST STATE PARK TRUST

Operating Expenses

2,800,225	Park Beach Holiday Park	2,890,150	3,010,956	3,149,849	3,298,944
1,630,525	Sawtell Beach Holiday Park	1,704,075	1,788,946	1,864,070	1,956,989
242,200	Jetty & Foreshores	251,100	258,600	266,300	274,400
372,500	Contribution to Botanic Gardens	407,200	414,000	437,000	456,400
	Contribution to State Park	50,000	50,000	50,000	50,000
480,225	Other Reserves	496,910	516,270	536,340	557,300
5,525,675	Total Operating Expenses	5,799,435	6,038,772	6,303,559	6,594,033

Capital Expenditure

1,596,000	Park Beach Holiday Park	451,000	1,087,000	863,000	629,500
655,000	Sawtell Beach Holiday Park	675,000	548,000	424,500	637,500
2,251,000	Total Capital Expenditure	1,126,000	1,635,000	1,287,500	1,267,000

7,776,675	Total Program Expenditure	6,925,435	7,673,772	7,591,059	7,861,033
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Related Revenues

-3,758,500	Park Beach Holiday Park	- 3,900,000	- 4,048,370	- 4,202,477	- 4,362,483
-2,214,500	Sawtell Beach Holiday Park	- 2,330,500	- 2,418,775	- 2,511,566	- 2,607,919
	Jetty & Foreshores				
	Botanic Gardens				
	Other Reserves				
-1,500,000	Loan Funds from Dept Lands	-	-	-	-
-852,725	Contribution by CHCC	- 954,110	- 980,270	- 1,023,340	- 1,063,700

-8,325,725	Total Program Revenue	- 7,184,610	- 7,447,415	- 7,737,383	- 8,034,102
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Restricted Equity (Reserve) Transfers

	Allocated to Future Works				
1,958,275	Park Beach Holiday Park Surplus	1,009,850	1,037,414	1,052,628	1,063,539
1,083,975	Sawtell Beach Holiday Park Surplus	626,425	629,829	647,496	650,930
	Utilised for Current Works				
-1,596,000	Park Beach Holiday Park	- 451,000	- 1,087,000	- 863,000	- 629,500
-655,000	Sawtell Beach Holiday Park	- 675,000	- 548,000	- 424,500	- 637,500
-242,200	Jetty & Foreshores	- 251,100	- 258,600	- 266,300	- 274,400

549,050	Net Restricted Equity Transfers	259,175	- 226,357	146,324	173,069
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0	NET PROGRAM COST	0	0	0	0
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**Adopted
Budget
13/14**

		<i>Estimate</i> 2014/2015	<i>Estimate</i> 2015/2016	<i>Estimate</i> 2016/2017	<i>Estimate</i> 2017/2018
WOOLGOOLGA BEACH RESERVE TRUST					
<i>Operating Expenses</i>					
640,300	Woolgoolga Beach Holiday Park	760,550	798,495	833,517	868,254
360,835	Woolgoolga Lakeside Holiday Park	402,945	423,315	444,116	465,159
1,001,135	Total Operating Expenses	1,163,495	1,221,810	1,277,633	1,333,413
<i>Capital Expenditure</i>					
80,000	Woolgoolga Beach Holiday Park	270,000	530,000	420,000	170,000
825,806	Woolgoolga Lakeside Holiday Park	100,000	116,000	313,500	256,000
905,806	Total Capital Expenditure	370,000	646,000	733,500	426,000
1,906,941	Total Program Expenditure	1,533,495	1,867,810	2,011,133	1,759,413
<i>Related Revenues</i>					
-848,000	Woolgoolga Beach Holiday Park	-976,500	-1,005,465	-1,035,599	-1,066,637
-360,700	Woolgoolga Lakeside Holiday Park	-454,900	-472,521	-486,366	-500,627
	Lands Loan	0	-300,000	-300,000	0
-1,208,700	Total Program Revenue	-1,431,400	-1,777,986	-1,821,965	-1,567,264
<i>Restricted Equity (Reserve) Transfers</i>					
	Allocated to Future Works				
207,700	Woolgoolga Beach Holiday Park Surplus	215,950	506,971	502,082	198,383
-135	Woolgoolga Lakeside Holiday Park Surplus	51,955	49,206	42,250	35,468
	Utilised for Current Works				
-80,000	Woolgoolga Beach Holiday Park	-270,000	-530,000	-420,000	-170,000
-825,806	Woolgoolga Lakeside Holiday Park	-100,000	-116,000	-313,500	-256,000
-698,241	Net Restricted Equity Transfers	-102,095	-89,824	-189,168	-192,148
0	NET PROGRAM COST	0	0	0	0

2014/15 ADOPTED BUDGETS FOR COUNCILS SECTION 355 COMMITTEES

	Coramba Community Hall		Lowanna Community Hall		Woolgoolga Community Village		Sportz Central		Bayldon Community Centre	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
Operating Expenditure	1,980	2,280	2,500	2,520	13,880	16,400	335,779	323,344	9,300	13,870
Capital Expenditure										
Operating Income	(1,620)	(1,990)	(3,000)	(2,200)	(14,680)	(17,178)	(336,219)	(324,230)	(9,338)	(17,656)
(Surplus) Deficit	360	290	(500)	320	(800)	(778)	(440)	(886)	(38)	(3,786)

	Ayrshire Park		Eastern Dorrigo Showground and Hall		Lower Bucca Community Centre		Nana Glen Sports, Rec and Equestrian Centre	
	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15
Operating Expenditure	2,500	2,500	800	800	20,975	20,975	13,707	19,730
Capital Expenditure								
Operating Income	(4,050)	(4,050)	(1,000)	(1,000)	(12,563)	(12,563)	(23,520)	(23,300)
(Surplus) Deficit	(1,550)	(1,550)	(200)	(200)	8,412	8,412	(9,813)	(3,570)

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sewer Maintenance & Operating Program Number 820	2014/15	2015/16	2016/17	2017/18
		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	Operating Expenses				
4,850,000	Treatment Works (Operating)	4,850,000	4,850,000	5,000,000	5,150,000
957,000	Sewers (Operating)	984,200	1,012,200	1,041,100	1,072,300
51,500	Pump Outs Sullage Collection	53,000	54,600	56,300	58,000
26,200	Reuse Pipework	27,000	27,800	28,600	29,500
2,855,000	Pumping Stations (Operating)	3,247,750	3,410,100	3,580,600	3,688,000
61,200	Telemetry (Operating)	63,000	64,900	66,900	68,900
32,800	External Works	33,800	34,800	35,800	36,800
65,600	Mobile Sludge Dewatering Plant Expenses	67,600	69,600	71,700	73,800
196,700	Trade Waste Inspection	202,600	208,700	215,000	221,400
26,200	Trade Waste for Bellingen Council	27,000	27,800	28,600	29,400
54,600	Reuse Operating (Reservoirs & Pump Stations)	56,200	57,900	59,600	61,400
319,300	Morgans Rd Farm	328,900	338,800	348,900	359,400
54,600	Deep Sea Release	56,200	57,900	59,600	61,400
6,993,049	Depreciation	12,198,079	12,564,022	12,940,942	13,329,171
16,543,749	Total Operating Expenses	22,195,329	22,779,122	23,533,642	24,239,471
	Operating Revenue				
-537,703	Trade Waste Annual & Usage Charges	-468,724	-484,302	-498,738	-515,181
-3,300	Trade Waste Application Fees	-3,400	-3,500	-3,600	-3,700
-30,600	Trade Waste for Bellingen Council	-31,500	-32,400	-33,400	-34,400
-35,640	Sullage Collection Charges	-37,076	-38,226	-39,330	-40,480
-111,200	Effluent Disposal Charge Contractor	-114,500	-117,900	-121,400	-125,100
-32,800	Contribution to External Works	-33,800	-34,800	-35,800	-36,800
-98,300	Fruit Sales from Morgans Rd Farm	-101,200	-104,200	-107,300	-110,500
-23,700	Lease Morgans Rd Farm	-24,400	-25,100	-25,800	-26,500
-116,900	Mobile Sludge Dewatering Plant Income	-120,400	-124,000	-127,700	-131,500
-15,300	Property Rental Income - Corindi	-15,800	-16,300	0	0
-1,005,443	Total Operating Revenue	-950,800	-980,728	-993,068	-1,024,161
	Transfer From Reserves				
-6,993,049	Sewer Maint tfr from - Dep'n Reserve	-12,198,079	-12,564,022	-12,940,942	-13,329,171
-6,993,049	Total Transfer From Reserves	-12,198,079	-12,564,022	-12,940,942	-13,329,171
8,545,257	Total Sewer Maintenance & Operating	9,046,450	9,234,372	9,599,632	9,886,139

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

Sewer Miscellaneous		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 830	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
Operating Expenses					
202,764	Payroll Tax	208,337	214,587	221,025	227,655
87,418	Insurance Premiums	90,041	92,742	95,524	98,390
7,277,135	Loan Interest Repayments	6,718,224	6,131,414	5,608,378	5,180,082
27,319	Professional Dev/Seminars Subs	28,139	28,983	29,852	30,748
15,000	Asset Register	15,450	15,914	16,391	16,883
7,609,636	Total Operating Expenses	7,060,190	6,483,639	5,971,170	5,553,758
Capital Expenditure					
8,068,440	Sewer Fund Loan Repayments Principal	8,671,952	8,685,979	6,037,280	6,461,252
8,068,440	Total Capital Expenditure	8,671,952	8,685,979	6,037,280	6,461,252
15,678,076	Total Sewer Miscellaneous	15,732,142	15,169,618	12,008,450	12,015,010

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sewer Capital Program	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 840				
	Capital Expenditure				
1,000,000	Sewer Rehabilitation	1,000,000	1,000,000	1,000,000	1,000,000
41,600	Minor Sewer Extensions (Renewal)	0	0	0	0
175,000	Telemetry (Renewal)	40,000	21,800	22,500	38,200
2,200,000	Pumps, Mech Equip & Rising Mains Renewals	1,700,000	1,700,000	1,751,000	1,804,000
150,000	Treatment Wks Upgrade Stg 2 (Renewal)	100,000	0	0	0
2,000,000	Reclaimed Water Pipeline Stage 2 (Renewal)	2,000,000	0	0	0
104,000	Minor Treatment Works (Renewal)	108,000	112,000	117,000	122,000
50,000	Minor Sewer Works (Renewal)	50,000	52,000	53,000	54,000
9,206,943	Sawtell Pump Station & Pipework (Renewal)	0	0	0	0
150,000	Building Generators (Renewal)	0	0	0	0
85,000	New Plant & Equipment	43,300	45,000	46,800	48,700
25,000	New Vehicle	26,000	26,000	27,000	28,000
0	Coffs WRP Sludge Bins (Renewal)	180,000	0	0	0
1,050,000	Developer Cont'n In Kind Expense (Sewer)	2,100,000	2,163,000	950,000	850,000
20,000	Network Analysis (Renewal)	20,000	20,000	21,000	21,000
185,000	Corindi 150mm Rising Main (Sec 64)	250,000	0	0	0
280,000	S64 Works General	500,000	300,000	310,000	320,000
1,500,000	S64 Rising Main - Nth Bonville to SPS	1,500,000	0	0	0
18,222,543	Total Capital Expenditure	9,617,300	5,439,800	4,298,300	4,285,900
	Capital Revenue				
-2,762,900	Developer Contributions Section 64	-2,845,787	-2,931,161	-3,019,096	-3,019,096
-1,134,948	CTWSS Stage 3 Grant	0	0	0	0
-1,050,000	Developer Cont'n In Kind Income (Sewer)	-2,100,000	-2,163,000	-950,000	-850,000
-4,947,848	Total Capital Revenue	-4,945,787	-5,094,161	-3,969,096	-3,869,096
	Transfer To Reserves				
2,762,900	Sewer Cap tfr to - Water & Sewer Reserve	2,845,787	2,931,161	3,019,096	3,019,096
2,762,900	Total Transfer To Reserves	2,845,787	2,931,161	3,019,096	3,019,096
	Transfer From Reserves				
-11,441,995	Sewer Cap tfr from - Unexp Loan Reserve	-2,734,300	-143,000	-147,800	-151,700
-4,595,600	Sewer Cap tfr from - Water & Sewer Reserve	-4,783,000	-3,133,800	-3,200,500	-3,284,200
-16,037,595	Total Transfer From Reserves	-7,517,300	-3,276,800	-3,348,300	-3,435,900
0	Total Sewer Capital Program	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Sewer Untied Funding				
	Program Number 890	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Revenue				
-21,822,591	Access Charges	-22,479,883	-23,421,544	-24,354,702	-25,336,983
-1,600,540	Usage Charges	-1,434,244	-1,476,018	-1,532,970	-1,582,194
-258,324	Pensioner Subsidy	-258,324	-260,907	-263,516	-263,516
-567,280	Non Ratable Charges	-595,984	-619,477	-643,379	-664,038
-1,250,000	Interest on Investments Revenue	-1,750,000	-1,450,000	-1,350,000	-1,500,000
-800,000	Interest on Investments Reserves	-800,000	-650,000	-600,000	-650,000
-10,000	Interest on Investments - Sec 64	-2,000	-2,000	-1,500	-1,800
-26,308,735	Total Operating Revenue	-27,320,435	-27,879,946	-28,746,067	-29,998,531
	Transfer To Reserves				
810,000	Sewer Untied Funding tfr to - Water & Sewer Reserve	802,000	652,000	601,500	651,800
810,000	Total Transfer To Reserves	802,000	652,000	601,500	651,800
-25,498,735	Total Sewer Untied Funding	-26,518,435	-27,227,946	-28,144,567	-29,346,731
3,165,226	SEWERAGE FUND	2,536,225	1,904,125	-1,950,280	-2,695,448

SEWER ACCOUNT

ADOPTED BUDGET FOR 2015/16

NET COST
ESTIMATED
2015/2016

INCOME			EXPENDITURE			RESTRICTED TRANSFERS		
Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	

DIVISION

Management Expenses	1,160	-	1,160	4,719,240	10,000	4,729,240	-	-	(4,728,080)
Maintenance & Operating	980,728	-	980,728	22,779,123	-	22,779,123	-	12,564,022	(9,234,373)
Miscellaneous	-	-	-	6,483,639	8,685,979	15,169,618	-	-	(15,169,618)
Capital Program	-	4,945,787	4,945,787	-	9,617,300	9,617,300	2,845,787	7,517,300	-
TOTALS	981,888	4,945,787	5,927,675	33,982,002	18,313,279	52,295,281	2,845,787	20,081,322	(29,132,071)
UNTIED FUNDING AVAILABLE	27,879,946	-	27,879,946	-	-	-	652,000	-	27,227,946
(DEFICIT) / SURPLUS									(1,904,125)

SEWER ACCOUNT

ADOPTED BUDGET FOR 2016/17

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
Management Expenses	1,194	-	1,194	4,577,400	10,000	4,587,400	-	-	(4,586,206)
Maintenance & Operating	993,068	-	993,068	23,533,641	-	23,533,641	-	12,940,942	(9,599,631)
Miscellaneous	-	-	-	5,971,170	6,037,280	12,008,450	-	-	(12,008,450)
Capital Program	-	3,969,096	3,969,096	-	4,298,300	4,298,300	3,019,096	3,348,300	-
TOTALS	994,262	3,969,096	4,963,358	34,082,211	10,345,580	44,427,791	3,019,096	16,289,242	(26,194,287)
UNTIED FUNDING AVAILABLE	28,746,067	-	-	-	-	-	601,500	-	28,144,567
(DEFICIT) / SURPLUS									1,950,280

SEWER ACCOUNT

ADOPTED BUDGET FOR 2017/18

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2017/2018
	Operating	Capital	Total	Operating	Capital	Total	Transfer to	Transfer From	
Management Expenses	1,230	-	1,230	4,741,365	10,000	4,751,365	-	-	(4,750,135)
Maintenance & Operating	1,024,161	-	1,024,161	24,239,470	-	24,239,470	-	13,329,171	(9,886,138)
Miscellaneous	-	-	-	5,553,758	6,461,252	12,015,010	-	-	(12,015,010)
Capital Program	-	3,869,096	3,869,096	-	4,285,900	4,285,900	3,019,096	3,435,900	-
TOTALS	1,025,391	3,869,096	4,894,487	34,534,593	10,757,152	45,291,745	3,019,096	16,765,071	(26,651,283)
UNTIED FUNDING AVAILABLE	29,998,531	-	-	-	-	-	651,800	-	29,346,731
(DEFICIT) / SURPLUS									2,695,448

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Water Maintenance & Operating				
	Program Number 720	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Expenses				
371,500	Dams (Operating)	382,600	394,100	405,900	418,100
301,900	Reservoirs (Operating)	311,000	320,300	329,900	339,800
21,800	Boambee/ Emerald Chlorination Plant (Operating)	22,500	23,200	23,900	24,600
360,500	Pumping Stations (Operating)	371,300	382,500	393,900	405,700
100,000	Nana Glen Water Supply	133,000	136,000	139,000	142,000
51,400	Coramba Water Supply	52,900	20,000	20,000	20,000
1,607,700	Water Treatment Expenses	1,625,900	1,675,600	1,726,800	1,779,500
1,572,400	Mains Maintenance	1,835,100	1,824,000	1,718,200	1,769,700
61,200	Catchment Areas & Weirs	63,000	64,900	66,800	68,900
25,100	Country Energy - Nymboida Fish Ladder	25,900	26,700	27,500	28,300
73,200	Country Energy - Nymboida Infrastr Maint	75,400	77,700	80,000	82,400
411,600	Water Efficiency	418,924	430,404	445,255	460,647
109,300	Raw Water Purchases	112,600	116,000	119,500	123,000
75,600	Water Quality Monitoring	77,900	80,200	82,600	85,084
7,600	Meter Disconnect Reconnections	7,800	8,000	8,200	8,400
659,800	RWS - Operations	679,600	700,000	721,000	742,600
43,500	Meter Repairs	44,800	46,100	47,500	48,900
30,800	Telemetry	31,700	32,700	33,700	34,700
16,400	Contributions to Works	16,900	17,400	17,900	18,400
3,100	Mains Locations Other Authorities	3,200	3,300	3,400	3,500
10,200	Backflow Prevention	10,500	10,800	11,100	11,500
1,300	Meter Testing Consumer Request	1,300	1,300	1,300	1,300
41,200	Standpipe Water	42,400	43,700	45,000	46,400
6,600	Pressure Test Fees	6,800	7,000	7,200	7,400
6,088,861	Depreciation	7,138,354	7,354,504	7,573,079	7,800,272
12,052,561	Total Operating Expenses	13,491,378	13,796,408	14,048,634	14,471,103
	Operating Revenue				
-5,700	Pressure Test Fees	-5,900	-6,100	-6,300	-6,500
-400	Meter Testing Consumer Request	-400	-400	-400	-400
-10,300	Meter Disconnect/Reconnect Fees	-10,600	-10,900	-11,300	-11,600
-3,800	Water Backflow Prev Lic & Testing	-3,900	-4,000	-4,100	-4,200
-1,500	Mains Locations Other Authorities	-1,500	-1,500	-1,500	-1,500
-27,300	Contributions to Works	-28,100	-28,900	-29,800	-30,700
-30,900	Standpipe Water Sales	-31,800	-32,800	-33,800	-34,800
-79,900	Total Operating Revenue	-82,200	-84,600	-87,200	-89,700
	Transfer From Reserves				
-6,088,861	Water Maint tfr from - Dep'n Reserve	-7,138,354	-7,354,504	-7,573,079	-7,800,272
-6,088,861	Total Transfer From Reserves	-7,138,354	-7,354,504	-7,573,079	-7,800,272

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Water Maintenance & Operating Program Number 720	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
5,883,800	Total Water Maintenance & Operating	6,270,824	6,357,304	6,388,355	6,581,131

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

Water Miscellaneous		2014/15	2015/16	2016/17	2017/18
2013/14	Program Number 730	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
ADOPTED					
	Operating Expenses				
144,200	Payroll Tax	148,500	153,000	157,600	162,300
5,977,366	Loan Interest Repayments	5,516,246	5,153,161	4,827,646	4,480,856
27,300	Professional Dev/Subs and Seminars	28,100	28,900	29,800	30,700
6,148,866	Total Operating Expenses	5,692,845	5,335,061	5,015,046	4,673,856
	Capital Expenditure				
7,030,201	Loan Principal Repayments	5,873,389	4,591,051	4,913,543	5,257,115
7,030,201	Total Capital Expenditure	5,873,389	4,591,051	4,913,543	5,257,115
13,179,067	Total Water Miscellaneous	11,566,235	9,926,112	9,928,589	9,930,971

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Water Capital Expenditure	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Program Number 740				
	Capital Expenditure				
3,000,000	Wlga High Areas - Water Distribution Improvements (0	0	0	0
300,000	Reservoir Renewals	300,000	400,000	100,000	104,000
200,000	Shepherds Lane Reservoirs (Land) S64	0	2,500,000	0	0
800,000	Reticulation Mains from Strategy - S64	700,000	700,000	728,000	757,000
1,000,000	Mains Renewal	500,000	500,000	1,200,000	1,248,000
50,000	Mains Extension (Renewal)	51,500	53,000	54,600	56,300
300,000	Service Connections	300,000	312,000	324,000	337,000
25,000	New Plant/Vehicles	25,750	28,000	28,000	28,000
20,600	Network Analysis	21,200	21,900	22,500	23,200
45,000	Minor Plant	46,350	48,000	48,000	48,000
100,000	Dams Rehabilitation	104,000	108,000	112,000	117,000
300,000	Telemetry Equipment & Meters	350,000	50,000	51,500	53,000
20,000	Minor Works (Renewal)	20,600	21,200	21,900	22,500
5,000	Easements (Renewal)	5,150	5,300	5,450	5,650
55,000	Coramba Water Main (Renewal)	2,000,000	0	0	0
490,000	Developer Cont'n In Kind Expenses (Water)	504,700	520,000	535,000	551,000
750,000	Relocate Lime Plant (Renewal)	750,000	0	0	0
2,372,500	Moonee to Emerald Trunk Main MNTL (Renewal)	2,272,500	0	0	0
2,500,000	Karangri Dam to Red Hill Bal Tank Duplication (Renew	2,500,000	0	0	0
12,333,100	Total Capital Expenditure	10,451,750	5,267,400	3,230,950	3,350,650
	Operating Revenue				
-300,000	Service Connections	-300,000	-312,000	-324,000	-337,000
-300,000	Total Operating Revenue	-300,000	-312,000	-324,000	-337,000
	Capital Revenue				
-2,938,000	Contributions - S64 New Mains	-2,975,000	-3,064,250	-3,156,178	-3,156,178
-490,000	Developer Cont'n In Kind Income (Water)	-504,700	-520,000	-535,000	-551,000
-3,428,000	Total Capital Revenue	-3,479,700	-3,584,250	-3,691,178	-3,707,178
	Transfer To Reserves				
2,938,000	Water Cap tfr to - Water & Sewer Reserve	2,975,000	3,064,250	3,156,178	3,156,178
2,938,000	Total Transfer To Reserves	2,975,000	3,064,250	3,156,178	3,156,178
	Transfer From Reserves				
-8,445,600	Water Capital tfr from - Unexpended Loan Reserve	-6,394,800	-2,397,900	-98,500	-99,200
-3,097,500	Water Capital tfr from - Water & Sewer Reserve	-3,252,250	-2,037,500	-2,273,450	-2,363,450
-11,543,100	Total Transfer From Reserves	-9,647,050	-4,435,400	-2,371,950	-2,462,650
0	Total Water Capital Expenditure	0	0	0	0

COFFS HARBOUR CITY COUNCIL
DRAFT 4 YEAR DETAILED BUDGET

Attachment 3

2013/14 ADOPTED	Water Untied Funding				
	Program Number 790	2014/15 ESTIMATE	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE
	Operating Revenue				
-3,983,590	Access Charges	-4,066,783	-4,219,072	-4,373,833	-4,560,222
-256,153	Pensioner Subsidy	-253,310	-256,064	-258,848	-261,719
-13,057,534	Water Usage Charges	-13,043,225	-13,591,634	-14,013,948	-14,573,888
-1,250,000	Interest on Investments Revenue	-825,000	-700,000	-600,000	-725,000
-300,000	Interest on Investments Reserves	-675,000	-550,000	-500,000	-575,000
-10,000	Interest on Investments Sec 64	-3,500	-3,000	-2,500	-3,000
-18,857,277	Total Operating Revenue	-18,866,818	-19,319,770	-19,749,129	-20,698,829
	Transfer To Reserves				
310,000	Water Untied Funding tfr to - Water & Sewer Reserve	678,500	553,000	502,500	578,000
310,000	Total Transfer To Reserves	678,500	553,000	502,500	578,000
-18,547,277	Total Water Untied Funding	-18,188,318	-18,766,770	-19,246,629	-20,120,829
4,553,442	WATER FUND	3,237,535	1,690,568	934,938	392,641

COFFS HARBOUR CITY COUNCIL



Revised Draft Fees & Charges 2014-2015

Incorporating Amendments to GST Legislation from 1 July 2013

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2014/2015 REVISED DRAFT FEES & CHARGES

Pricing Policy

Council provides a diverse range of services to the community. Each fee or charge is reviewed annually, and determined with consideration to the following pricing policy categories:

Code	Description
A	Economic Cost Total cost of providing services for private good.
B	Community Service Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. Partially funded by rates.
C	Regulated Charges Federal or State Government set charges
D	User Pays Principal Services under this category are such that individual costs can be determined and met by the user of the service.
E	Market Forces Services which Council operates in a competitive market and needs to fix charges similar to other providers
F	Cost Plus Services provided on a commercial basis with an amount of risk profit included.
G	Section 94 (Developer Contributions) Items are priced at the level determined by the adoption of Council's Section 94 Plan. The Section 94 Plan provides for quarterly increases in these fees based on Consumer Price Index (CPI) increases.

Goods and Services Tax (GST)

Council applies various fees, charges and fines. Many of these fees and charges are determined by legislation, and as such are not subject to amendment by Council. The GST status of these fees and charges depends on whether there is consideration for supply. Some fees and charges are exempt from GST in accordance with the Class Rulings issued by the Australian Taxation Office. The GST status of each fee or charge is noted in the right-hand column of this document's tables.

While the fee amount in this document will not alter without a resolution of Council, followed by a subsequent period of public exhibition, the applicability of the GST to the fees and charges may, depending on the interpretations and rulings of the GST legislation. Where applicable, GST is however a component of Council's cost of providing that service to the community.



2014/2015 REVISED DRAFT FEES & CHARGES

City Planning

Building & Development

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Development Applications					Development Application Fee for Building, Works or Demolition - Exempt	
Estimated Cost						
To \$5,000			\$110.00	C		N
\$5,001 to \$50,000			\$170, plus an additional \$3 for each \$1,000 (or part of \$1,000) of the estimated cost	C		N
\$50,001 to \$250,000			\$352, plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,000.	C		N
\$250,001 to \$500,000			\$1,160, plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C		N
\$500,001 to \$1,000,000			\$1,745, plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N
\$1,000,001 to \$10,000,000			\$2,615, plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000.	C		N
More than \$10,000,0000			\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	C		N

Note : The fees in this table incorporates the PlanFirst Levy payable to the State Government by Council, for works valued at \$50,000 or more.



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
New Dwellings					Development Application Fee for Building, Works or Demolition - Exempt	
To \$100,000			\$455.00	C		N
Residential Flat Development (Where required under SEPP 65 – Referral to Design Review Panel)			\$760.00 + Prescribed Development Application Fee	C		N
Temporary Structures SEPP (Temporary Structures) 2007 Stage or Platform – Audience / Population / Capacity					Regulatory Function – Developmental Approval for Temporary Structure Exempt	
- 1 to 250 persons			\$215.00	A		N
- 251 to 500 persons			\$295.00	A		N
- 501 to 750 persons			\$400.00	A		N
- 751 to 1,000 persons			\$530.00 plus \$100.00 for each 1,000 person capacity or part thereof	A		N
Tents, Marquees or Both			\$100.00 per 100m2 or part thereof Maximum \$600.00	A		N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Review of Development Consent (Section 82a)					Review of Determination of Development Application - Exempt	
Works not involving erection of a building, the carrying out of work or the demolition of a work or building.			50% of Original D/A Fee	C		N
Erection of a Dwelling – House with an estimated cost of \$100,000 or less			\$190.00	C		N
Any other Development Application:						
- Up to \$5,000			\$55.00	C		N
- \$5,001 to \$250,000			\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C		N
- \$250,001 to \$500,000			\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C		N
- \$500,001 to \$1,000,000			\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N
- \$1,000,001 to \$10,000,000			\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	C		N
- > \$10,000,000			\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	C		N
Where an application is required to be given under Section 82A <i>Paid in addition to the fees listed above.</i>			\$620.00	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Unauthorised Building Work					Assessment Fee for Unauthorised Works Outside Scope of Approval - Exempt	
Record / Administration / Building Compliance Fee (in addition to DA Fees)						
To \$20,000			\$390.00	A		N
- \$20,001 >			\$750.00	A		N
Application submitted in form of a DA to include plans and supporting documentation for assessment (i.e. engineering certification, termite management, waterproofing details etc). Retrospective approval cannot be granted.						
Subdivisions (Regulatory Fee)					Regulatory Function – Subdivision Certificate Fee - Exempt	
New Road			\$665 plus \$65 per additional lot	C		N
No New Road			\$330 plus \$53 per additional lot	C		N
Boundary Alteration			\$170.00	C		N
Designated Development			\$920 + fee as Per Development Application	C	Regulatory – Designated Development Exempt	N
Integrated Development			Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory – Integrated Development Exempt	N
Strata Subdivision Application			\$330 plus \$65 per additional lot	C	Regulatory – DA Fee for Subdivision Exempt	N
Advertising Signs			\$285 plus \$93 for each advertisement in excess of one (1) or as per General Applications (whichever is greater).	C	Regulatory – Development Application for Advertising Exempt	N
Change of Use (No Building Work Involved)			\$220.00	C	Regulatory Function - Exempt	N
Not Involving the Erection of a Building, Carrying Out of Work or Subdivision of Land			\$285.00	C	Regulatory – DA for development not involving Works Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Concurrence			Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory Function - Exempt	N
Modification of Development Consent					S.96 Application – Exempt if Council is Consent Authority.	
Clause 96 (1) Minor Modification Minor error, misdescription or miscalculation.			\$71.00	C		N
Variation under Clause 96 (1A) – Minimal Environmental Assessment (includes minor changes to lot layout, building configuration & Internal layout)			At discretion of Manager – Building Services or Development Assessment	C		N
Variation under Clause 96 (2) Involving modifications that have potential environmental impacts.						
- Where the original fee < \$100			50% of original fee	C		N
- Where the original fee > \$100 and does not involve the erection of a building, the carrying out of a work or the demolition of a work or building			50% of original fee	C		N
- Where the original fee > \$100 and involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less			\$190.00	C		N
Variation under Clause 96 (2) Involving modifications that have potential environmental impacts.						
- Any other Development Application:						
- Up to \$5,000			\$55.00	C		N
- \$5,001 to \$250,000			\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
- \$250,001 to \$500,000			\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	C	S.96 Application – Exempt if Council is Consent Authority.	N
- \$500,001 to \$1,000,000			\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	C		N
- \$1,000,001 to \$10,000,000			\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	C		N
- > \$10,000,000			\$4,737, plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	C		N
Where notice of an application is required to be given under Section 96(2) or 96AA(1) of the EPA Act <i>Paid in addition to the fees listed above – Unspent Advertising Fees to be Refunded</i>			Max \$665.00	C		N
Residential Flat Development (Where required under SEPP 65 – Referral to Design Review Panel)			\$760.00	C		N
Variations to consent where consent issue prior to 1/7/98			30% or original fee (Maximum \$100)	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
DA Notification			\$85.00	D	Regulatory - Exempt	N
Where a development control plan requires adjoining property owners be notified of DA						
Advertising					Regulatory – Development Requiring Advertising - Exempt	
Advertising to be given to a development application or modification application			\$250.00	E		N
Designated Development			To \$2,220.00 (Min. \$450.00)	C		N
Advertised Development			To \$1,105.00 (Min. \$450.00)	C		N
Prohibited Development			To \$1,105.00 (Min. \$450.00)	C		N
Development for which an environmental planning instrument or development control plan requires notice to be given (refer clause 252 (i)(d) EPA Regulations 2000			To \$1,105.00 (Min. \$450.00)	C		N
<i>Unspent Advertising Fees (Statutory Charges) to be Refunded</i>						
Withdrawal of Development Applications and Construction Certificates.						
Where a Determination has not been made.			Refund at discretion of Manager according to Assessment Undertaken	D	Dependent upon the GST status of the original charge	N/Y
If a Site Inspection has already been undertaken			+ \$130.00	D	Dependent upon the GST status of the original charge	N/ Y



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Complying Development Certificate			By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply.						
Construction Certificates			By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply						
Variation of Construction Certificate					Contestable Supply - Taxable	
Minor Variation			By Quotation	E		Y
Major Variation – Residential			By Quotation	E		Y
Major Variation – Non Residential			By Quotation	E		Y
Principal Certifying Authority Appointment			By Quotation	E	Contestable Supply - Taxable	Y
Package Fee discounts apply incorporating CDC / CC Assessment, Appointment of Council as PCA, supply of PCA signage, critical stage inspections and occupation certificate. Additional repeat customer discounts apply.						
Bushfire Attack Level Assessment (BAL)			By Quotation	E	Contestable Supply - Taxable	Y
Associated with CDC application lodged with Council for assessment / determination			By Quotation – Fee discount applies	E	Contestable Supply - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Dwelling Removal / Demolitions						
Dwelling Removal Inspection			\$300.00	D	Regulatory – Inspection of Dwelling for Removal – Exempt	N
Bond for Removal of a Building						
For protection of Footpaths, Kerb & Guttering and other Infrastructure + clean-up of Site						
Domestic Works			\$2,000.00	D	Bond	N
Commercial Works			\$2,000.00	D	Bond	N
Small Scale Demolition (over 50m²) Bond			\$1,000.00	D	Bond	N
Administration Fee for Bond			\$115.00	D	No Ruling	Y
Sewer Connection Fees						
Dwelling			\$150.00	A	Connection to Council's Sewer System – GST Free	N
Dual Occupancy			\$180.00	A		N
Industrial, multi-residential and commercial			\$135.00 plus \$10.00 for each water closet	A		N
Amended Sewer Application			\$85.00	A		N
Sewer Inspection Fees		Each Unit	\$130.00	A	Connection to Council's Sewer System – GST Free	N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Subdivision Certificate (Linen Plan Release)					Regulatory – Subdivision Certificate Fee - Exempt	
Subdivision			\$275 per application plus \$30 per lot	C		N
Boundary Alteration			\$240.00	C		N
Re-endorsement of Linen Plans			\$65.00	C		N
Strata Subdivision Inspection Fee (Prior to Issue of Strata Certificate)						
- Strata Schemes Regulations			\$275.00	E	Contestable Supply - Taxable	Y
Other Fees (Excluded from GST)						
Registration certificates submitted by private certifiers:						
- Construction Certificate			\$36.00	C	CR 2013/25 Archiving Fee - Exempt	N
- Occupation Certificate			\$36.00	C	CR 2013/25 Archiving Fee - Exempt	N
- Complying Development Certificate			\$36.00	C	CR 2013/25 Archiving Fee - Exempt	N
- Subdivision Certificate			\$36.00	C	CR 2013/25 Archiving Fee - Exempt	N
Archiving Private Certifying Authority (PCA) Applications		Per Sheet	\$1.00 (Min \$30.00)	D	CR 2013/25 Archiving Fee - Exempt	N
Plumbing & Drainage Compliance Certificate where Council is not the Principal Certifier			\$100.00	E	CR 2013/25 Archiving Fee - Exempt	N
Certified Copy of a Document, Map or Plan (Section 262 EPA Regulations)		Each	\$53.00	C	CR 2013/41 Certified Copy of Document, Map - Exempt	N
Camping Permit Temporary accommodation of shed/ caravan during course of erection of a dwelling (12 months maximum)			\$250.00	A	Regulatory – Permit to Occupy Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
General Enquiries, including:						
- Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.			\$85.00	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Where extensive research is required.		Hour	\$130.00	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Enquiry – Determine if a property has building rights			\$495.00	A	Accessing or Printing required information - Exempt	N
Building Certificate Copy Fee (statute)			\$13.00	C	Accessing or Printing required information - Exempt	N
Stamping of additional plans and specifications						
- Up to 3 copies			Free	A	CR 2013/41 Certified Copy of Document, Map - Exempt	N
- Each additional copy after 3 copies			\$15.00	A	CR 2013/41 Certified Copy of Document, Map - Exempt	N
Search for Building Records		Hour	\$130.00 (Min)	A	CR 2013/41 Accessing or Printing required information - Exempt	N
Monthly Development Application Returns						
- Copy of monthly return			\$45.00	A	CR 2013/41 Accessing or Printing required information - Exempt	N
- Copy of annual return			\$450.00	A	CR 2013/41 Accessing or Printing required information - Exempt	N
Transportable (Relocatable) Homes –						
- Framework Inspection Certificate			By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N
- S.68 Local Government Act			By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Professional Advice - Does not include ratepayers / occupiers		Hour	\$130.00	E	CR 2013/25 Provision of Written Advice - Exempt	N
Check Development Consent Conditions - Check detailed plans against consent conditions (where Council is not the PCA eg Landscape Plans)		Hour	\$130.00	E	Regulatory – Checking of Plans Exempt	N
Other Fees (Including GST)						
Building Advisory Service (SEPP – Exempt & Complying Development Codes)		Hour	\$130.00	E	Contestable Supply - Taxable	Y
Building Certificates					Regulatory – Application Fee for Building Certificates	
Class 1 or Class 10 Buildings			\$250.00	C		N
In the case of any other class:						
- Not exceeding 200 m2			\$250.00	C		N
- Exceeding 200m2 but not exceeding 2,000 m2			\$250 plus 50 cents per m2 over 200m2	C		N
- Exceeding 2,000m2			\$1,165 plus 7.5 cents m2 over 2,000m2	C		N
In any case where the application relates to part of a building and that part consists of an external wall or does not otherwise have a floor area			\$250.00	C		N
Reinspection			\$90.00	C		N
Additional fees may be payable where Building Certificate relates to unauthorised works.			EPA regulations	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Sewer Diagrams						
Sewer Only – No Stormwater						
Copies of Sewer Diagrams		Each	\$70.00	F	CR 2013/41 Accessing or Printing required information - Exempt	N
Contiguous Parcels			\$100.00	F		N
Section 149 Certificates						
Section 149 (2) (Includes Section 149 (5) – annexure)		Each	\$133.00	C	Regulatory – Application Fee for 149 Certificate Exempt	N
Section 149 (2)		Each	\$53.00	C		N
A maximum of five allotments can be included on any single 149 Certificate to be issued						
Duplication of 149 Certificate		Each	\$30.00	E	Regulatory – Application Fee for 149 Certificate Exempt	N
Fast-Track Assessment (To be Paid in addition to 149 Fee) (within 24 hrs or next working day)		Each	\$135.00	E	CR 2014/6 Urgency Fee Exempt	N
Outstanding Notices (including health notices) Certificates Section 735A			\$120.00	D	CR 2013/41 Regulatory Fee - Exempt	N
Swimming Pools Compliance Certificate (Swimming Pool Act 1992 & Swimming Pool Regulations 2008)						
Registration of Swimming Pool on Statewide Register by Council on Behalf of Owner			\$10.00	C	CR 2013/41 Swimming Pool Register - Exempt	N
Pool Exemption Fee (Section 22) Swimming Pool Act 1992			\$70.00	C	CR 2013/41 Swimming Pool Register - Exempt	N
Swimming Pool Fencing Inspection						
Initial Inspection			\$150.00	C	CR 2013/41 Regulatory Fee - Exempt	N
Reinspection			\$100.00	C		N
Resuscitation Charts			\$20.00	A	CR 2013/25 Fee for Signs - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Section 121Z Certificates (under EPA Act)			\$130.00	D	CR 2013/41 Regulatory Fee - Exempt	N
Section 88G Certificates (under Conveyancing Act, 1919)			\$70.00	D	Regulatory – Fee for Section 88G Certificate Exempt	N
S.68 Stormwater Discharge Application						
Commercial / Industrial/ Public Buildings			\$180.00	D	Regulatory – Application to carry out stormwater drainage work Exempt	N
Domestic Dwellings			\$120.00	D		N
Kerb & Gutter / Footpath Deposits						
Concrete Footpath		M2	\$147.00 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering		Metre	\$95.00 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)		M2	\$490.00 (\$2,000 minimum)	A	Bond	N
Damage Inspection Fee			\$130.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
(To be paid with Kerb & Gutter / Footpath Deposits)						
Re-Inspection Fee			\$130.00	D	CR 2013/41 Works Inspection Fee - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Building & Development...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Fire Services Certification						
Administration Fee - Submission of Annual Fire Safety Statement			\$35.00	A	Ruling Pending	N
Multiple buildings on same lot – Annual Statement share same date			\$35.00 + \$10.00 per each additional building	A	Ruling Pending	N
Follow-up incorrect Annual Fire Safety submission			\$50.00	A	Ruling Pending	N
Administration Fee – Request for Extension of Time			\$50.00	A	Ruling Pending	N
Provide copy of Essential Fire Safety Measures recorded on premises			\$30.00	A	Ruling Pending	N
Issue of Overdue Annual Fire Safety Reminder			\$80.00	A	Ruling Pending	N
Voluntary Fire Upgrade (requiring Council input and/or inspection)						
- Commercial + Class 3/9			\$530.00	A	Ruling Pending	Y
- Residential (Class 1 & 2)			\$320.00	A	Ruling Pending	Y
Amusement devices		Device	\$50.00	E	CR 2014/6 Application to install or operate an amusement device - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Contaminated Land Enquiry Written response to enquiry		Hour (or part thereof)	\$140.00 min	D	CR 2013/25 Provision of Written Advice - Exempt	N
Sale of Information Products State of the Environment Report - Supplementary - Comprehensive Onsite Sewage Management Strategy Priority Habitats & Corridors Strategy			\$75.00 \$100.00 \$75.00 \$35.00	B B B B	CR 2013/41 Fee for accessing or printing required information - Exempt	N N N N
All documents available free at www.coffsharbour.nsw.gov.au						
Onsite Sewage Management Approval to Operate an Onsite Sewage Management System, including; Renewal and Change of Ownership Administration Fee - each onsite sewage system - High Risk - Medium Risk - Low Risk Additional Reinspection fee OSSM Certificate (Solicitors – On Sale of Property) Includes Inspection		Each System Each System Each System Each System	\$60.00 \$186.00 \$62.00 \$31.00 \$130.00 \$420.00	C C C C E E	Regulatory – Approval to Operate Onsite Sewage Management System Exempt Regulatory – Approval to Operate Onsite Sewage Management System Exempt Regulatory – Professional Time of Council Officer Exempt Regulatory - Exempt	N N N N N N
Onsite Sewage Management System Application (Installation) Application assessment and approval to operate septic tank - New / Replacement / System Amendment - Minor System Amendment (No alteration to tank or effluent drain field) Installation Inspection of Septic tank / disposal field		 Per Inspection	 \$360.00 \$280.00 \$130.00	 A A A	 Regulatory – Application to Operate an Onsite Disposal System Exempt	 N N N



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Health Registration Fees						
Hairdressers/Beauty Salons/Skin Penetration						
Annual Registration			\$215.00	E	Beauty Premises Inspection / Approval Exempt	N
Request for Pre-opening Inspection / New Business:						
- Low Risk (Hairdressing Only)			\$175.00	E		N
- Medium / High Risk			\$250.00	E		N
Second and Subsequent Inspection			\$130.00	E		N
Request for Inspection / Report associated with sale of a business			\$420.00	E		N
Food shop (Enquiry)						
Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.			\$85.00	E	General Food Premises Permit Fee - Exempt	N
Request for Pre-opening Inspection / New Business:						
- Fit out of Low Risk Business Premises			\$175.00	E		N
Only pre-packed foods sold by a food business that are distributed from another approved vendor and does not require temperature control (heating / refrigeration / freezing) eg from a wholesaler, factory etc						
- Fit out of Medium / High Risk Business Premises			\$250.00	E		N
Distributing pre-packed goods (frozen, refrigerated or hot foods) Handling / preparing non-hazardous foods (ie that do not require refrigeration or heating) Handling or preparation of potentially hazardous foods (foods which require refrigeration or heating).						
Request for Inspection / Report associated with sale of a business			\$420.00	E		N
Water Carrier Approval & Registration Fee						
		Vehicle	\$260.00	D	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt	N
Water Carrier Licence Fee (Water Services)		Vehicle	\$280.00	D		N



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Mobile Food Vendors (including S.68 approval to operate where required – includes inspection)					General Food Premises Permit Fee - Exempt	
- Low Risk			\$260.00	E		N
Packaged food and drink, coffee, ice-cream – no other hazardous foods						
- High Risk			\$300.00	E		N
Including cooking, re-heating of foods and potentially hazardous foods						
Food Premise Registration					CR 2014/6 General Food Premises Permit Fee / Inspection Fee - Exempt	
- Low Risk (No Inspection Required)			\$130.00	E		N
Only pre-packed foods sold by a food business that are distributed from another approved vendor and does not require temperature control (heating / refrigeration / freezing) eg from a wholesaler, factory etc						
- Medium Risk & 1 Inspection			\$270.00	E		N
Distributing pre-packed goods (frozen, refrigerated or hot foods) Handling / preparing non-hazardous foods (ie that do not require refrigeration or heating)						
- High Risk & 1 Inspection			\$300.00	E		N
Handling or preparation of potentially hazardous foods (foods which require refrigeration or heating). High risk premises are subject to two inspections per annum.						
- Multi-Faceted Use *			\$300.00 (+ \$100 per additional food area)	E		N
* Includes outlets operating with more than one food preparation area – i.e supermarkets operating fresh produce sections, delicatessen / seafood, bakery, dairy / freezers; Clubs; Hotels; Restaurants; sporting venues and the like						
- Second & Subsequent Inspections (except multi—faceted outlets)			\$165.00	E		N
- Second & Subsequent Inspections – Multi-Faceted Use			\$165.00 (+ \$100 per additional food area)	E		N
- Inspection review associated with a valid compliant		Per Inspection	\$165.00	E		N
Events					General Food Premises Permit Fee - Exempt	
- Temporary Food Business (Registration Only)			\$150.00	E		N
- Event Registration Fee (eg Chillifest, Curryfest, World Rally & similar involving temporary food stall holders)			\$130.00	E		N
- Event Food Stall Holder Inspection Service Fee		Per Day	By Quotation	E		N



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Public Pool Registration						
Registration			\$130.00	D	Regulatory – Application for Registration of a Public Swimming Pool or Spa	N
First Pool and/or Spa			\$130.00	D		N
Subsequent Pool and/or Spa			\$75.00	D		N
Re-Inspection			\$130.00	D		N
Burials on Private Land			Quotation	C	CR 2013/25 Private Cemetery Fee - Exempt	N
<p>Council maintains a register of all private burial grounds. As Council's objective is to protect public health, no area can be used for private burials unless Development Consent from Council has been obtained.</p> <p>In order to establish a grave on a private property, a Development Application is required to be lodged with Council prior to the time of need.</p> <p>When lodging a Development Application, the requirements of the NSW Health "Burials on Private Land – Approval by Local Authority" guidelines must be addressed. A copy of the NSW Health Guidelines can be found at http://www.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf</p>						
Health Enforcement						
Protection of the Environment Operations Act 1997 - Clean up Notice - Prevention Notice - Noise Control Notice - Compliance Cost Notice			Prescribed Fee		CR 2013/41 Penalty Infringement Notice – Not subject to GST	N
Public Health Act Improvement Notice		Notice	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice - Exempt	N
Public Health Act Prohibition Notice		Notice	Prescribed Fee	C		N
Food Handling Operations						
NSW Food Act 2003 - Improvement Notice Fee		Notice	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice - Exempt	N
Fines may also be imposed in addition to the above penalty notices.						
Fines						
Self Enforcement Infringement Notice System (SEINS)						
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published						



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Caravan Park Approvals						
Initial approval to operate a Caravan Park / Camping Grounds / Manufactured Home Estate (S.68 of Local Government Act)		Site	\$5.40	C	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Reinspection associated with an initial approval to Operate		Site	\$5.40	C		N
Application to amend an existing approval			50% of initial approval fee	C		N
Festival / Event Approvals						
Determine a S.68 application to operate a Caravan Park or Camp Ground for temporary purposes associated with a festival or event.					Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
- With Development Consent (Consent required)		Site	\$5.40	C		
- Without Development Consent (Consent not required)		Site	\$15.00 (\$415.00 minimum Fee)	C		N
Caravan Park / Camping Ground Renewal or Continuation of Approval to Operate Fee (Includes 1 Annual Inspection)						
- Category One - 1 Year Approval to Operate		Site	\$130.00 + \$ 4.15 per Site	C	CR 2014/6 Regulatory Inspection Fee– Fee to Operate a Caravan Park or Camp Ground Exempt	N
- Category Two – Option available to apply for 2 Year Approval to Operate		Site	\$130.00 + \$7.90 per Site	C		N
- Category Three – Option available to apply for 3 Year Approval to Operate		Site	\$130.00 + \$11.25 per Site	C		N
<p>Note: Caravan Park category determined by Council as follows:</p> <p>Category One – Not connected to Council's reticulated water or sewer system; and / or > 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Two – Connected to Council's reticulated water and sewer system; and/or no more than 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Three - Connected to Council's reticulated water and sewer system; and / or nil or minor matters only identified to comply with regulation provisions.</p>						
Second & Subsequent Inspections associated with regulatory oversight			\$165.00	C	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Review associated with a valid complaint (cost per inspection)			\$165.00	C		N
Notice of Completion (Mobile Home)			\$53.00	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Environmental Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Boarding House Inspections Boarding House Act 2012						
Health & Building Compliance Review			\$360.00	C	CR 2014/6 Boarding house / Lodge Registration Fee	N
Second & Subsequent Inspection			\$130.00	C		N
Sullage (Effluent) Collection Charge						
Sullage collection charge per year			\$468.00	C	Regulatory – Septic Tank Effluent Disposal	N
Legionella Registration						
Registration			\$130.00	D	CR 2014/6	N
Water Cooling Towers, Warm Water Mixing System Inspection			\$130.00	D	Regulatory – Fee for Registration of Premises subject to Microbial Control Exempt	N
Review under Section 82 of LG Act						
- Objection to application of regulations and local policies			\$620.00	E	Regulatory – Fire Hazard Reduction –	N
- Minor Variations			Quotation	E	Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Regulatory & Enforcement

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Companion Animals Registration - Dogs and Cats (Companion Animals Act 1998)						
Not desexed animal (except kept by recognised breeder)			Effective from 18 th November 2013 \$182.00	C		N
Not desexed animal kept by recognised breeder			\$49.00	C	CR 2014/6 Companion Animals Registration	N
Working Dogs (as defined by Sec 3 of the Act)			Exempt	C	Regulatory Function - Exempt	N
Desexed animal (except owned by an eligible pensioner)			\$49.00	C		N
Desexed animal owned by an eligible pensioner			\$19.00	C		N
Dog & Cat Impounding Charges (RSPCA)						
Impounding fee (including sustenance for up to 2 days)			\$130.00 for first 2 days	B	Impounding Fees - Exempt	N
Second and subsequent impounding fee plus sustenance charge		Day	\$29.00 for third & consecutive days	B		N
Dangerous Dog Enclosure Fee						
Section 58H (2)(b) of the Companion Animals Act 1998			\$100.00	C	CR 2014/6 Dangerous & Restricted Breed Compliance Certificate - Exempt	N
Animal Impounding Charges						
Pound and impounding fees, charges and damages for sustenance / day / animals. GST Exempt as a compulsory fee to collect the impounded animal – Impounding Act 1993 s.26.						
- Large beasts		Each Beast	\$73.50 plus Ranger Service Time costs.	D	CR 2014/6	N
- Small beasts		Each Beast	\$52.50 plus Ranger Service Time costs	D	Impounding Fees - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Regulatory & Enforcement...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Impoundment Fee (Other)		Each Article	\$63.00	D	Impounding Fees - Exempt	N
Hire of Cat Trap						
- Cat Trap		Per Week	\$34.00	D	Sale / Hire of Animal Related Equipment - Taxable	Y
- Cat Trap Deposit		Deposit	\$30.00	D	Bond	N
Hire of Dog Trap						
- Dog Trap		Per Week	\$70.00	D	Sale / Hire of Animal Related Equipment - Taxable	Y
- Dog Trap Deposit		Deposit	\$300.00	D	Bond	N
Fines						
Self Enforcement Infringement Notice System (SEINS)						
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published						
Dog Fines				C	Fine for Non Compliance - Exempt	N
Littering Fines				C	Fine for Non Compliance - Exempt	N
Parking Fines				C	Fine for Non Compliance - Exempt	N
Fines General				C	Fine for Non Compliance - Exempt	N
A-Frame Advertising Sign						
Initial Application Fee (per A-Frame)		Each	\$68.00	A	CR 2014/6 Regulatory Fee for Advertising Signs - Exempt	N
Annual Licence Fee		Each	\$55.00	A	CR 2014/6 Regulatory Fee for Advertising Signs - Exempt	N
Three Year Licence Fee		Each	\$125.00	A	Regulatory Fee for Advertising Signs - Exempt	N
Public Liability Insurance Fee		Per Annum	\$55.00	A	CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
Public Liability Insurance Fee - Three Year Option			\$125.00	A	CR 2013/25 Fee for Public Liability Insurance - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Regulatory & Enforcement...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Overgrown Land Administration and Inspection Fee						
Overgrown Land (Protection of the Environment Operations Act 1997 S.100)						
- Slashing			Contractor Charge	D	CR 2013/41 Prevention Notice Administration Fee - Exempt	N
- Inspection Charge			\$130.00	D	Prevention Notice Administration Fee - Exempt	N
- Administration			\$70.00	D	Prevention Notice Administration Fee - Exempt	N
Impoundment Fees						
Abandoned Motor Vehicle						
- Removal			\$245.00	D	Regulatory – Impounding Fee Vehicles Exempt	N
- Serving Notice			\$95.00	D		N
Storage						
- First Day			\$50.00	D	Regulatory Storage Fee – Impounding Exempt	N
- Subsequent Days			\$25.00	D		N
Unauthorised Advertising Structure Removal Fee			\$60.00	D	Regulatory – Impounding Fee Signs Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Sustainable and Precinct Planning

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015		Pricing Policy	GST Classification	GST Inc.
			Hardcopy	CD			
Sale of Documents							
(including draft versions)						CR 2013/41	
Development Control Plans (associated with LEP 2000)		Each	\$16.00	\$10.00	B	Fee for accessing or printing required information - Exempt	N
City Centre DCP 2011		Each	\$30.00	\$15.00	B		N
LGA Wide DCP (when adopted)		Each	\$50.00	\$15.00	B		N
LEP (written document)		Each	\$30.00	\$28.00	B		N
Standard Instrument LEP (LGA Wide – when adopted)		Each	\$50.00	\$15.00	B		N
LEP (Set of maps)		Each	\$55.00	\$35.00	B		N
Standard Instrument LEP Maps (when adopted)		Each	\$50.00	\$15.00	B		N
Population Profile		Each	\$20.00	\$15.00	B		N
Information Sheets		Each	Free	N/A	B		N
Koala Plan of Management		Each	\$35.00	N/A	B		N
Coffs Harbour Heritage Study 1997		Each	\$35.00	N/A	B		N
Coffs Harbour Heritage Study – Stage 2		Each	\$35.00	N/A	B		N
Strategies							
Business / Employment Lands Strategy		Each	\$35.00	\$20.00	B		N
Industrial Lands Strategy		Each	\$35.00	\$20.00	B		N
Our Living City Settlement Strategy		Each	\$35.00	\$20.00	B		N
Rural Residential Strategy		Each	\$35.00	\$20.00	B		N
Rural Lands Strategy		Each	\$35.00	\$20.00	B		N
Other Strategies		Each	\$35.00	\$20.00	B		N



2014/2015 REVISED DRAFT FEES & CHARGES

Sustainable and Precinct Planning...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
LEP Preparation (unscheduled)		Hour	\$200.00	D	Regulatory – Planning Proposals (LEP) Fee Exempt	N
Search Fee - Supply of Information		Hour	\$130 per Hour - Minimum \$65.00	D	CR 2013/25 Provision of Written Advice - Exempt	N
Engagement of Consultant to Undertake Specialist Studies			Actual Cost	D	Contestable Supply - Taxable	Y
Rezoning Applications Simple Amendments – Council can consider and determine that some rezoning application matters are minor amendments, or anomalies and this includes investigation of mapping anomalies. These matters will be determined on the merits of the case.			\$5,000.00		Contestable Supply - Taxable	Y
Entrepreneurial Activities: Note: Fees Payable in Advance of Each Stage <i>Preliminary:</i> Consultation with Council to seek Council's requirements			Free			Y
<i>Planning Proposal Stage 1: (CHCC Peer Reviews submitted document)</i>			\$5,250 to 1 Hectare + \$1,500 per Hectare to 10 Hectares + \$1,000 per Hectare over 10 Hectares.	A		Y
<i>Stage 2 (Internal Investigation):</i> Liaison with Council Departments and preparation of report.			\$10,500.00	A		Y
<i>Stage 3 (Consultation):</i> Forward Planning Proposal to Minister and consult with State Government / Commonwealth / Public Authorities and prepare any required studies			\$5,250 to 1 Hectare + \$1,500 per Hectare to 10 Hectares + \$1,000 per Hectare over 10 Hectares.	A		Y
<i>Stage 4 Exhibition of Planning Proposal</i>			Actual Cost of Advertisement & Administration Fee of \$1,000.00	A		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Sustainable and Precinct Planning...cont'd

Description of Fee or Charge	Account No	Unit	Proposed Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
<p><i>Stage 5 Report to Council: Prepare report assessing matters / issues raised in submissions. Report to Council.</i></p> <p><i>Stage 6 Report to Department of Planning: Forward report and Council resolution, provide additional information at Departments request.</i></p> <p>Alternatively, an upfront, one off, non-refundable payment (for all 6 stages of the process)</p>			<p>Limited number of submissions (<200) and / or non contentious submissions \$2,500.00</p> <p>OR</p> <p>Moderate number submissions (201 – 500) and / or limited contentious submissions \$5,000.00</p> <p>OR</p> <p>Extreme number of submissions (>500) and / or contentious submissions \$10,000.00</p> <p>Administration Fee of \$1,500.00</p> <p>\$25,000.00</p>	<p>A</p> <p>A</p> <p>A</p>	<p>Contestable Supply - Taxable</p>	<p>Y</p> <p>Y</p> <p>Y</p>
<p>Tree Permits</p> <p>To remove tree/s on land subject to Tree Preservation Order</p> <p>- Simple Tree Permit 1 to 4 Trees</p> <p>- Regular Tree Permit 5 to 19 Trees</p> <p>- Complex Tree Permit 20 or more Trees not considered significant native vegetation ((see B7.3.3a) ii of the DCP 2013)</p> <p>- 20 Or More Trees within an area of significant native vegetation ((see B7.3.3a) ii of the DCP 2013)</p> <p>Inspection Costs</p>		<p>Each Applic</p> <p>Each Applic</p> <p>Each Applic</p> <p>Each</p>	<p>\$125.00</p> <p>\$155.00 + Inspection Cost</p> <p>\$310.00 + Inspection Cost</p> <p>\$450.00 + Inspection Cost</p> <p>\$130.00</p>	<p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p>	<p>Tree Lopping / Removal Application Fee - Exempt</p> <p>Works Inspection Fee - Exempt</p>	<p>N</p> <p>N</p> <p>N</p> <p>N</p> <p>N</p>



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Domestic Waste, Organics & Recycling Charges						
Vacant Land		Annual	\$106.00	C	Exempt – CR 2013/19	N
A charge under Section 496 for each parcel of vacant, rateable land for which a domestic waste service is available.						
Occupied Land (3 Bin Service)		Annual	\$566.00	C	Exempt – CR 2013/19	N
A charge under Section 496 for each parcel of occupied, rateable land for which a domestic waste, organics and recycling service is available where the amount of such charge is derived by applying the formula: C= S x \$534.00 Where C = Annual Charge S = Number of general waste bins provided to the parcel of land for collection Or Where the parcel of land received a bulk waste service, the number of separate tenements.						
Subsidiary General Domestic Waste Charge		Annual	\$233.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)						
Subsidiary Domestic Recycling Charge		Annual	\$87.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)						
Subsidiary Domestic Recycling Charge (Upgrade)		Annual	\$32.00	C	Exempt – CR 2013/19	N
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge						
Subsidiary Domestic Organic Waste Charge		Annual	\$137.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection and disposal from domestic premises. (Weekly Service)						
Subsidiary Domestic Waste Charges – 660L or 1100L Bulk Bins			By Quotation	C	Exempt – CR 2013/19	N
A charge for provision of a 660 litre or 1100 litre collection, and disposal from domestic premises, for mixed waste, recycling or organics.						
Upgrade Domestic Administration Fee			\$50.00	C	Exempt – CR 2013/19	N
A charge for change of bin size (Red & Green Bins Only)						
Mixed Waste (Non-Separated) Charge		Annual	\$689.00	C	Exempt – CR 2013/19	N
Domestic Bin Reinstatement Fee			\$85.00	C	Exempt – CR 2013/19	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service.						



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Non-Domestic Waste Charges						
Vacant Land		Annual	\$116.60	C	Taxable – Competitive Market CR 2013/19	Y
<u>Commercial & Industrial</u> A charge under Section 501 for each parcel of vacant, rateable land, which is not zoned for residential purposes for which a waste management service is available.						
Occupied Land		Annual	\$622.60	C	Taxable – Competitive Market CR 2013/19	Y
A charge under Section 501 for each parcel of rateable land where a waste management service is available.						
Subsidiary General Waste Charge		Annual	\$256.30	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection (Fortnightly Service)						
Subsidiary Recycling Charge		Annual	\$95.70	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection (Fortnightly Service)						
Subsidiary Recycling Charge (Upgrade)		Annual	\$35.00	C	Taxable – Competitive Market CR 2013/19	Y
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge						
Subsidiary Organic Waste Charge		Annual	\$150.70	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection. (Weekly Service)						
Subsidiary Waste Charges – 660L or 1100L Bulk Bins			By Quotation	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 660 litre or 1100 litre collection for mixed waste, recycling or organics.						
Upgrade Administration Fee			\$55.00	C	Taxable – Competitive Market CR 2013/19	Y
A charge for change of bin size (Red & Green Bins Only)						
Mixed Waste (Non-Separated) Charge		Annual	\$730.34	C	Taxable – Competitive Market CR 2013/19	Y
Bin Reinstatement Fee			\$93.50	C	Taxable – Competitive Market CR 2013/19	Y
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service						
Private Bulk Waste		Annual	\$622.60	C	Taxable – Competitive Market CR 2013/19	Y
A charge under Section 501 for each parcel of occupied, rateable land, which is not zoned for residential purposes, where a bulk waste management service is provided.						



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Non Rateable Waste Management Charges						
Non Rateable (3 Bin Service)		Annual	\$622.60	C	Taxable – Competitive Market CR 2013/19	Y
<p>A charge under Section 496(2) for each general waste bin collected from a parcel of non rateable land to which a waste collection service is available where the amount of such charge is derived by applying the formula: $C = S \times \\$587.40$ Where C = Annual Charge S = Number of general waste bins provided to the parcel of land for collection Or Where the parcel of land received a bulk waste service, the number of separate tenements.</p>						
Subsidiary waste charges for non-rateable properties are charged at non-domestic waste rates.						



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Englands Road CCRR Park Diverted to Processing Plant						
Car / Wagon – Mixed Waste		Vehicle (up to 20 kg)	\$11.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Mixed Waste		Vehicle (up to 60 kg)	\$21.50	D	Taxable – CR 2013/19	Y
Other Vehicles – Mixed Waste		Tonne	\$205.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Organics		Vehicle (up to 60 kg)	\$14.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Organics		Vehicle (up to 150 kg)	\$20.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Organics (Voucher Redemption)		Vehicle (up to 150 kg)	\$20.00	D	Taxable – CR 2013/19	Y
Other Vehicles – Organics		Tonne	\$142.00	D	Taxable – CR 2013/19	Y
Commercial / Industrial Organics						
- Class O1 – Sorted <3% Contamination		Tonne	\$142.00	D	Taxable – CR 2013/19	Y
- Class O2 –<10% Contamination		Tonne	\$180.00	D	Taxable – CR 2013/19	Y
- Class O3 –<25% Contamination		Tonne	\$236.00	D	Taxable – CR 2013/19	Y
- Class O4 –<40% Contamination		Tonne	\$315.00	D	Taxable – CR 2013/19	Y
- Class O5 –>40% Contamination						
					NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE	
Commercial / Industrial Mixed Waste						
- Class M1 – Sorted <3% Contamination		Tonne	\$195.00	D	Taxable – CR 2013/19	Y
- Class M2 –<10% Contamination		Tonne	\$237.00	D	Taxable – CR 2013/19	Y
- Class M3 –<25% Contamination		Tonne	\$310.00	D	Taxable – CR 2013/19	Y
- Class M4 –<40% Contamination		Tonne	\$367.00	D	Taxable – CR 2013/19	Y
- Class M5 –>40% Contamination						
					NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE	
<p><i>Note: From 1 July 2009, waste disposed to landfill will attract a levy under Section 88 of the Protection of the Environment Operations Act 1997. This Waste and Environment Levy increases by \$10.00 each year plus CPI from 2009/10 until 2015/16 when it will be approximately \$80.00 per tonne.</i></p>						
Weighbridge Reports (Account Customers Only)		Each	\$15.00	D	Exempt – Provision of Information	N



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Englands Road CCRR Park Directed to Landfill					Taxable – CR 2013/19	
Car / Wagon – Mixed Dry Waste		Vehicle (up to 20 kg)	\$11.00	D		Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 60 kg)	\$21.00	D		Y
Organics – Stumps, Logs, Pallets, Timber & Palms		Tonne	\$200.00	D		Y
Sorted Dry Non Putrescible Waste		Tonne	\$236.00	D		Y
Mixed Putrescible Waste (unsorted) > 40% contamination		Tonne	\$410.00	D		Y
Demolition Mixed		Tonne	\$236.00	D		Y
Car Tyres		5 kg	\$5.00	D		Y
Light Truck Tyres		10 kg	\$13.00	D		Y
Heavy Truck Tyres		40 kg	\$23.00	D		Y
Motor Cycle Tyres		4 kg	\$3.50	D		Y
Super Single Tyres		50 kg	\$70.00	D		Y
Tractor Tyres		150 kg	\$210.00	D		Y
Shredded Tyres		Tonne	\$380.00	D		Y
All Recyclables			None	D		Y
Animal Disposal – Small		Each	\$32.00	D		Y
Animal Disposal – Large		Each	\$117.00	D		Y
Contaminated Bins – Kerbside garbage, recycling, greenwaste		None	None	D		Y
Concrete / Masonry		Tonne	\$110.00	D		Y
Soils (all) apart from clean clay		Tonne	\$110.00	D		Y
Clean Clay			\$30.00	D		Y
Mud, Silt & Dirty Water		Tonne	\$105.00	D		Y
Contaminated Soil		Tonne	\$160.00	D		Y
Car Body / Recyclable Material		Tonne	None	D		Y
Asbestos		Tonne	\$320.00	D		Y
Mattresses		Per Piece	\$25.00	D		Y

Note: From 1 July 2009, waste disposed to landfill will attract a levy under Section 88 of the Protection of the Environment Operations Act 1997. This Waste and Environment Levy increases by \$10.00 each year plus CPI from 2009/10 until 2015/16 when it will be approximately \$80.00 per tonne.



2014/2015 REVISED DRAFT FEES & CHARGES

Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Truck Wash Use		Each	\$14.00	D		Y
Charity (<i>Payment made by Council on behalf of Charity</i>)			Donation	D		
Waste Oil (max. 20 litres containers)		Litre	None	D		
Quarantine Bags		Tonne	\$267.00	D	Taxable – CR 2013/19	Y
RTA Weight Certificate		Each	\$26.00	D	Taxable – CR 2013/19	Y
Items to Waste Recovery Facility			None	D		Y
Woolgoolga & Coramba Waste Transfer Stations						
Car / Wagon – Mixed Dry Waste		Vehicle – Up to 20 kg	\$11.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Mixed Waste		Vehicle – Up to 60 kg	\$23.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Mixed Waste		Up to 100 kg	\$29.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Mixed Waste		Over 100 kg	\$93.00	D	Taxable – CR 2013/19	Y
Double Axle Trailer – Mixed Waste		Up to 500 kg	\$140.00	D	Taxable – CR 2013/19	Y
Light Truck – Mixed Waste		Up to 500 kg	\$140.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Organics		Vehicle – Up to 60 kg	\$14.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Organics		Up to 150 kg	\$20.00	D	Taxable – CR 2013/19	Y
Double Axle Trailer - Organics		Up to 300 kg	\$34.00	D	Taxable – CR 2013/19	Y
Light Truck - Organics		Up to 300 kg	\$34.00	D	Taxable – CR 2013/19	Y
Car Tyres		5 kg	\$5.00	D	Taxable – CR 2013/19	Y
Recyclables to drop off area			None	D		
<i>Note: No Vehicle with more than 500kg will be accepted.</i>						
<i>Note: From 1 July 2009, waste disposed to landfill will attract a levy under Section 88 of the Protection of the Environment Operations Act 1997. This Waste and Environment Levy increases by \$10.00 each year plus CPI from 2009/10 until 2015/16 when it will be approximately \$80.00 per tonne.</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

Corporate Business

Airport

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Airport Landing Fees					CR 2013/25	
General Aviation						
Based on maximum take-off weight (MTOW)		Pro-rata per tonne MTOW	\$9.50	E	Use of Facilities – Airport Taxable	Y
Annual Charge (Aircraft based at Airport)		Per Aircraft / Per Annum				
Commercial						
- Fixed Wing			\$475.00	E	Use of Facilities – Airport Taxable	Y
- Helicopter			\$370.00	E	Use of Facilities – Airport Taxable	Y
Private						
- All Aircraft Types			\$268.00	E	Use of Facilities – Airport Taxable	Y
Regular Passenger Transport						
Passenger Charge:		Head Tax	Passenger Movement Fees (inclusive of security) for the period 1 July 2010 to 30 June 2015, per passenger movement, shall range from \$9.35 to \$13.75.	E	Use of Facilities – Airport Taxable	Y
		Per Passenger		E	Use of Facilities – Airport Taxable	Y
		Movement	Passenger Movement Fees maybe reduced or waived by negotiation for new or expanded services and/or growth incentives.	E	Use of Facilities – Airport Taxable	Y
				E	Use of Facilities – Airport Taxable	Y
Military Aircraft						
Pro-rata per landing			As negotiated by Australian Airports Association	C	Use of Facilities – Airport Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Non RPT Aircraft Using RPT Apron						
Passenger / crew charge (For access through Charter Terminal)		Per Passenger / Crew Movement	\$12.50	E	CR 2013/25 Use of Facilities – Airport Taxable	Y
RPT apron parking fee (Turnaround):						
- Less than 9 Hours		Per Aircraft	\$75.00	E	Use of Facilities – Airport Taxable	Y
- Greater than 9 Hours or Overnight		Per Aircraft	\$150.00	E	Use of Facilities – Airport Taxable	Y
Callout Fee (Outside Operational Hours) *						
Fees as above plus a callout fee		Per movement	\$220.00	E	Use of Facilities – Airport Taxable	Y
<i>* Operational hours are deemed to be when an Airport Reporting Officer is on duty at the Airport</i>						
Other Airport Fees						
ASIC New / Renewal		Each	\$220.00	D	Use of Facilities – Airport Taxable	Y
ASIC Replacement		Each	\$70.00	D	Use of Facilities – Airport Taxable	Y
Proximity Card Replacement		Each	\$25.00	D	Replacement Key Fee - Taxable	Y
Abloy Key (Electronic)		Each	\$192.00	D	Replacement Key Fee - Taxable	Y
Abloy Key (Standard)		Each	\$33.50	D	Replacement Key Fee - Taxable	Y
Drug & Alcohol Testing (External)		Each	\$120.00	D	Use of Facilities – Airport Taxable	Y
Meeting Room Hire						
- ½ Day (up to 4 hours)			\$60.00	D	Use of Facilities – Airport Taxable	Y
- Full Day			\$120.00	D	Use of Facilities – Airport Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Airport Car Parking Fees					CR 2013/25	
General Carpark Fees						
Duration						
- 0 to 15 Minutes		Minutes	Free	E	Use of Facilities – Airport Taxable	Y
- 15 Minutes to 1 Hour		Minutes	\$2.50	E		Y
- 1 to 2 Hours		Hours	\$5.00	E		Y
- 2 to 3 Hours		Hours	\$7.00	E		Y
- 3 to 4 Hours		Hours	\$9.00	E		Y
- 4 to 5 Hours		Hours	\$11.00	E		Y
- 5 to 24 Hours		Hours	\$13.00	E		Y
Day = 24 Hours from time of entry						
Long Term Parking						
- 1 Day		Day	\$13.00	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$26.00	E		Y
- 3 Days		Day	\$36.00	E		Y
- 4 Days		Day	\$46.00	E		Y
- 5 Days		Day	\$54.00	E		Y
- 6 Days		Day	\$62.00	E		Y
- 7 Days		Day	\$69.00	E		Y
- 8 Days		Day	\$76.00	E		Y
Then add a maximum of \$7.00 per day						



2014/2015 REVISED DRAFT FEES & CHARGES

Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Airport Car Parking Fees						CR 2013/25
Premium Security Carpark						
Duration						
Minimum 1 Day		Day	\$20.00	E	Use of Facilities – Airport Taxable	Y
Thereafter						Y
- 1 Hour		Hour	\$2.50	E		Y
- 2 Hour		Hour	\$5.00	E		Y
- 3 Hour		Hour	\$8.00	E		Y
- 4 Hour		Hour	\$11.00	E		Y
- 5 Hour		Hour	\$14.50	E		Y
- 6 Hour		Hour	\$20.00	E		Y
Day = 24 Hours from time of entry						
Long Term Parking						
- 1 Day		Day	\$20.00	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$40.00	E		Y
- 3 Days		Day	\$60.00	E		Y
- 4 Days		Day	\$80.00	E		Y
- 5 Days		Day	\$100.00	E		Y
- 6 Days		Day	\$120.00	E		Y
- 7 Days		Day	\$120.00	E		Y
- 8 Days		Day	\$138.00	E		Y
Then add a maximum of \$18.00 per day with every 7 th Day of each week Free						



2014/2015 REVISED DRAFT FEES & CHARGES

Civic Management

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Council Delivery Program / Operational Plan						
Delivery Program / Operational Plan		Copy	\$25.00	E	Access of Information - Exempt	N
<i>Available free online at www.coffsharbour.nsw.gov.au</i>						
Annual Report						
Summary (Part 1)		Copy	Free	B	Access of Information - Exempt	N
Annual Report (Parts 1 and 2)		Copy	\$25.00	E	Access of Information - Exempt	N
<i>Available free online at www.coffsharbour.nsw.gov.au</i>						
Council Business Papers						
Supply of Council's Business Papers		Annual	\$1,500.00	E	Access of Information - Exempt	N
		Copy	\$100.00	E	Access of Information - Exempt	N
<i>Available free online at www.coffsharbour.nsw.gov.au</i>						
Minutes of Council Meetings						
Supply of Council Minutes		Copy	\$35.00	E	Access of Information - Exempt	N
<i>Available free online at www.coffsharbour.nsw.gov.au</i>						
Hire of Plaque Stand & Ceremonial Curtains						
		Day	\$25.00	E	Use of General Equipment – Civic Taxable	Y
<i>Note: Hirers will be charged for the costs of repairs, should either the plaque stand or the curtains be returned in a damaged state.</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

Finance

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Private Works Administration Charge						
S355 Committees and grant funded road works programmes			5% plus GST	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated	Y
Other Private Works			15% plus GST	F	Taxable	Y
Bond Administration Fee			\$110.00	E	No Ruling Taxable	Y
Bonds Greater than \$500 – Not applicable to Non-Profit or Sporting Organisations.						
Ordinary Rates						
Residential Rate		Without Special Rate Variation	0.34871 cents in \$ (Base \$312.00)	C	Exempt – CR 2013/1	N
		With Special Rate Variation	0.36801 cents in \$ (Base \$330.00)			
Business Rate		Without Special Rate Variation	0.81185 cents in \$ (Minimum \$526.50)	C	Exempt – CR 2013/1	N
		With Special Rate Variation	0.85745 cents in \$ (Minimum \$555.50)			
Farmland Rate		Without Special Rate Variation	0.34871 cents in \$ (Base \$312.00)	C	Exempt – CR 2013/1	N
		With Special Rate Variation	0.36801 cents in \$ (Base \$330.00)			
City Centre Business Rate (With CBD Special Variation)		Without Special Rate Variation	1.11965 cents in \$ (Minimum \$511.50)	C	Exempt – CR 2013/1	N
		With Special Rate Variation	1.18235 cents in \$ (Minimum \$539.50)			
Environmental Levy			0.01038 cents in \$ (Base \$20.15)	C	No Ruling	N
Outstanding Rates, Interest			8.5% (daily on a simple basis)	C	Interest on Overdue Rates	N
Rate & Property Enquiry						
Verbal (Telephone and Counter)		Assessment	Free	D	Fee for accessing or printing required information - Exempt	N
Computerised Transaction Listing (Screen Dump)		Assessment	Free	D		N



2014/2015 REVISED DRAFT FEES & CHARGES

Finance...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Copy of Rate / Water Notice -Available only to Property Owner		Per Notice	Free	D	Fee for accessing or printing required information - Exempt	N
Special Water Meter Reading (Domestic and Non Domestic)		Assessment	\$75.00	E	Div 38 Special Water Meter Reading – GST Free	N
Water Account Recovery Charges						
Reminder Notice Penalty		Account	\$6.00	E	Reminder Fee for Overdue Rates – GST Free	N
Restriction / Disconnection Notice Penalty		Account	\$25.00	E	Disconnection from Council's water / sewer system	N
Rates and Water Debtors – Recovery Costs (involving legal action)		Per Recovery Action	All external costs incurred by Council to be levied onto the relevant rate / water account (Section 550 LGA)	D	CR 2013/25 Legal Fees recouped in the recovery of rates Exempt	N
Section 605 Search (LG Act)						
Expenses relating to tracing people		Account	All external costs incurred by Council to be levied onto relevant rates / water account	E	CR 2013/41 Section 605 Expenses - Exempt	N
Section 603 Certificate		Each	\$70.00	C	CR 2013/41 S.603 Certificate - Exempt	N
Urgent Processing (Additional Fee) (within 24 hrs or next working day)		Each	\$70.00	C	CR 2014/6 Urgency Fee - Exempt	Y
Update of Section 603 Certificate (Verbal) – within 2 months of issue of original certificate		Each	Free		CR 2013/41 S.603 Certificate - Exempt	N
Dishonour Administration Fee						
Applicable to all dishonoured payments.						
Cheque Payments		Per Payment	\$15.00	D	GSTD 2013/1	Y/N
Direct Debit Payments		Per Payment	\$15.00	D	Tax Classification depends on the status of the related fee.	Y/N
Processing and Confirmation of Direct Debit Applications		Per Request	Free	D		T/N



2014/2015 REVISED DRAFT FEES & CHARGES

Finance...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Processing and Confirmation of Pensioner Rebate Applications		Per Request	Free	D	Fee for accessing or printing required information - Exempt	N
Credit Card Surcharge						
Over the Counter Payments			0.6% of Payment	D	GSTD 2013/1 Tax Classification depends on the status of the related fee.	N/Y
Telephone & Internet Payments			0.6% of Payment	D		N/Y
<p>Council charges a Credit Card Surcharge Fee if Customers pay for Services with their Credit Card. This fee is charged as an additional 0.60%. This Credit Card Surcharge Fee will also generate a GST amount if the underlying Council Service being paid for attracts GST, otherwise GST is NOT applicable on the Credit Card Surcharge Fee. The Credit Card Surcharge Fees is non-refundable in the event that the original charge is refunded.</p>						
Account Keeping Fee						
Sundry Debtors Accounts Only – such as Conveyancing		Per Month	\$20.00	E	Administration Fee - Taxable	Y
Sundry Debtors Account Late Fee		Per Invoice	\$20.00	E	No Ruling - Taxable	Y
<p>Applied where there has been non compliance with the Invoice terms, other than where a suitable arrangement has been made.</p>						
Street Directories		Each	\$20.00	E	CR 2013/25 Sale of Merchandise - Taxable	Y
Business Paper Subscription						
Business Paper plus Minutes (per Council Committee)		Annual	\$600.00	E	CR 2013/41 Fee for accessing or printing required information - Exempt	N
Minutes Only (per Council Committee)		Annual	\$200.00	E		N
<p>Note: Available free online at www.coffsharbour.nsw.gov.au</p>						
Refund Fee			\$25.00	E	Dependent upon the GST status of the original charge	N/Y
<p>Fee to cover administration costs related to refunds. Not applicable in relations to deposits or water or rate payments</p>						
Building Long Service Levy Contribution					Taxable – GST applicable on Commission paid to Council.	N/Y
Early Childhood Centre, Park Avenue – Room Hire						
Non Funded		Hour	\$15.00	B	CR 2013/25 Use of Facilities - Taxable	Y
Funded		Hour	\$25.00	B		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Human Resources & Organisational Development

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Human Resources Services Information leaflets attachments to pay slips (external organisations)		Each Pay	\$365.00	D	Service Fee for Distribution of Information - Taxable	Y
Administration Fee – Section 355 Committees		Per Employee Per Year	\$840.00	D	No Tax Ruling - Taxable	Y
External Training (Conducted by Council Staff)			Quotation	F	Class / Lesson / Seminar / Workshop - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Information Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
GIS Data Preparation & Administration		Hour	\$60.00 (Min \$20.00)	E	CR 2013/41 GIS Fees - Exempt	N
Map / Digital GIS Data Preparation & Administration Fee to be paid in addition to Map Plots and Digital GIS Data						
Map Plots Cadastral Base Fabric (Road / Rail / Creek / Lot).		Per Plot / Sheet			CR 2013/41 GIS Fees - Exempt	
A4			\$7.50	E		N
A3			\$9.50	E		N
A2			\$12.50	E		N
A1			\$17.00	E		N
A0			\$23.00	E		N
Thematic Layers (Vector / Raster)		Per Thematic GIS Layer Group			CR 2013/41 Raster Data / Vector Data - Exempt	
A4			\$1.50	E		N
A3			\$2.00	E		N
A2			\$3.00	E		N
A1			\$4.00	E		N
A0			\$5.00	E		N
Imagery (Incl. Aerial Photography)		Per Plot / Sheet			CR 2013/41 GIS Fees - Exempt	
A4			\$10.50	E		N
A3			\$16.00	E		N
A2			\$21.00	E		N
A1			\$42.00	E		N
A0			\$52.50	E		N
Supply of Maps to Council – Engaged Project Consultants			Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000.00	E	CR 2013/41 GIS Fees - Exempt	N
Colour Plotter Use (Non Mapping)		Per Plot / Sheet	Quotation	E	CR 2013/25 Use of Equipment - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Information Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Digital GIS Data						
Includes imagery. Sold subject to copyright. Supplied in ESRI-compatible, digital formats.						
For Areas ≤ 3,000 Hectares		Per Thematic GIS Layer Group	\$73.50 + \$1.55 per Hectare	E	CR 2013/41 GIS Fees - Exempt	N
For Areas > 3,000 Hectares Total			Quotation	E	CR 2013/41 GIS Fees - Exempt	N
Supply of Digital GIS Data to Council – Engaged Project Consultants			Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000.00	E	CR 2013/41 GIS Fees - Exempt	N
Professional GIS Services to other Councils			Quotation	E	CR 2013/41 GIS Fees - Exempt	N
House Numbers					CR 2013/25	
Templates			\$7.00	E	Provision of Road Number Plaque - Taxable	Y
Stickers			\$1.50	E	Provision of Road Number Plaque - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Information Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Copying (Black & White)					CR 2013/41	
A4 size		Per Sheet	\$0.50	E	Fee for Accessing or Printing Required Information - Exempt	N
A3 size		Per Sheet	\$1.00	E		N
A1 size		Per Sheet	\$10.00	E		N
Colour Copying						
A4 size		Copy	\$1.00	E	Fee for Accessing or Printing Required Information - Exempt	N
A3 size		Copy	\$2.00	E		N
GST is applicable where the information copied does not relate to a regulatory function of Council.						
Soft Copies of Records						
Electronic documents provided on CD or DVD.						
<i>Postage & Courier charges apply where applicable to all copying charges.</i>						
< 5 mg emailed		Per mg	Free	E	Fee for Accessing or Printing Required Information - Exempt	N
Per Disk		Disk	\$20.00	E		N
Copy of Sewerage Diagrams		Each	Free to Landholder or Plumber	A	Fee for Accessing or Printing Required Information - Exempt	N
Commercial Enquiries						
- Additional A1 Sheets Copied		Each	\$10.00	A	Fee for Accessing or Printing Required Information - Exempt	N
Property Owner Enquiries						
Supply of plans to plumbers showing location of sewer mains / junctions		Each	Free	A	Fee for Accessing or Printing Required Information - Exempt	N
Supply of drainage diagrams (to residential property owners for their own property)		Each	Free	A	Fee for Accessing or Printing Required Information - Exempt	N
DA Scanning Fees					Fee for Accessing or Printing Required Information - Exempt	
- 1 to 10 Plans / Images			\$35.00	A		N
- 11 to 20 Plans / Images			\$100.00	A		N
More than 20 Plans / Images			\$220.00	A		N
A2 Colour Plan		Each	\$18.00	A		N
A1 Colour Plan		Each	\$23.00	A		N
A0 Colour Plan		Each	\$28.00	A		N
Digital Lodgement			Free	A		N
To avoid being charged a scanning fee, applicants are reminded to supply a copy of their application on CD-ROM, USB or other digital format. Each document including the application form, drawings and plans must be provided in digital format.						



2014/2015 REVISED DRAFT FEES & CHARGES

Information Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Copy of a Building / Development Application Plan			Refer to Copy Charges	E		N
Plan of Subdivision (DP) Print			Refer to LPMA website	E		N
Title Searches			Refer to LPMA website	E		N
Applications for title searches and subdivision (DP) prints can be obtained from www.lpma.nsw.gov.au						
Open Access Information under Government Information (Public Access) Act 2009			Free	C	CR 2013/41 Open Access Information - Exempt	N
Viewing of information			Free	C	Open Access Information - Exempt	N
Copying of information			As per Copy Rates	C	Access of Information	N
Access Applications (GIPA Act)					CR 2013/41	
Personal Nature						
- Access Application Fee (includes 20 hrs processing)			\$30.00	C	Formal Access Applications – Personal Information Exempt	N
- Processing Charge in excess of 20 hours		Hour	\$30.00	C	Processing Fee	N
- Internal Review Application Fee			\$40.00	C	Internal Review GIPA - Exempt	N
Non- Personal Nature						
- Access Application Fee			\$30.00	C	Formal Access Applications – Other Exempt	N
- Processing Charge		Hour	\$30.00	C	Processing Fee	N
- Internal Review Application Fee			\$40.00	C	Internal Review GIPA - Exempt	N
<i>Note: An applicant may be entitled to a 50% reduction in the processing charge.</i>						
Hourly Access Fee					CR 2013/41	
Staff time including subpoena, proactive access requests – copying charges as per copy rates. Postal and courier charges may apply.		Hour	\$47.50	D	Information released proactively - Exempt	N
Consultancy Income		Hour	Quotation	E	Professional Time - Taxable	Y
Counter Enquiries – Specific Projects					CR 2013/41	
Including mailing lists, ad-hoc query and report etc		Hour	\$150.00	E	Fee for Accessing or Printing Required Information - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Community Development

Coffs Harbour Sports Unit

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Cex International Stadium						
Ground Hire – Day Hire					CR 2013/25	
Major event (<i>See Notes on Major Sporting Events</i>)		Day	By Negotiation	D	Use of Facilities – Sport Taxable	Y
Weekday (<i>Note 1</i>)				D		Y
- Full Day		First Day	\$560.00	D		Y
- Full Days		Consecutive Days	\$300.00	D		Y
Weekend (<i>Note 1</i>)						
- Full Day		First Day	\$665.00	D	Use of Facilities – Sport Taxable	Y
- Full Days		Consecutive Days	\$410.00	D		Y
Should your event commence on a weekday and fall over a weekend, the consecutive day rate for weekend use will apply for the weekend dates used. Similarly, should your event commence on a weekend, and carryover into a weekday, the weekday will be charged at the consecutive day rate for weekdays.						
School Athletics		Per Day	\$345.00	B	Use of Facilities – Sport Taxable	Y
Cleaning bond – returned upon satisfactory cleaning of the grandstand and surrounds			\$200.00	D	Bond	N
Seasonal Hire / Regular Users						
<i>(Applies to seasonal fixtures only)</i>						
Ground Hire						
Weeknight (<i>Note 3</i>)		Hour	\$100.00	D	Use of Facilities – Sport Taxable	Y
- Minimum of 3 hours @ \$85/hr		<= 3 Hours	\$300.00	D		Y
Flood Lights Hire						
Lights for any night of the week – Minimum 3 hour hire fee applies				D	Use of Facilities – Sport Taxable	Y
- 200 Lux		Hour	\$35.00	D		Y
- 500 Lux		Hour	\$80.00	D		Y
- 1,500 Lux		Hour	On Application	D		Y
A minimum 7 days notice is required for all ground usage bookings						



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Sports Unit...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Venue Hire					CR 2013/25	
Meeting Rooms and ancillary functions			By Negotiation	D	Use of Facilities – Other Taxable	Y
Notes – Use of Stadium						
<p>1 Weekday is Monday to Friday 8am – 5 pm inclusive. Weeknight is Monday to Friday 5pm – 10 pm inclusive. Weekend is 8am – 10 pm inclusive Saturday and Sunday. Public Holiday Surcharge (50%) applies to all BCU Stadium and Coffs Coast Sports and Leisure Park hire fees, for all rates (weekday, weekend and week night) for all event days falling on a gazetted public holiday.</p> <p>2 Day hire provides for up to 8 hours of usage. The daily fee includes use of most of the Stadium's facilities such as the field, grandstand, change rooms, ticket box, referees room, meeting / sports administration room.</p> <p>3 Seasonal bookings are regular weekly activities. Winter season: April – September. Summer season: October – March. Seasonal bookings are subject to availability which may change throughout the season depending on major event bookings. Seasonal booking hire is for a minimum of three hours.</p> <p>4 Stadium is not available for training.</p> <p>5 New winter season charges will not apply until Winter 2015.</p> <p>6 Council is a participant in the Companion Card Program, whereby people with a disability who require companion support and are a registered cardholder, are entitled to a second ticket for their companion at no charge.</p>						



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Sports Unit...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Sporting Field Charges					CR 2013/25	
Seasonal Fixture Allocation						
Senior – Day		Oval	\$3,200.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval	\$1,590.00	B		Y
Junior – Day		Oval	\$1,590.00	B		Y
Junior – Half Day		Oval	\$810.00	B		Y
Composite – Day		Oval	\$2,400.00	B		Y
Composite – Half Day		Oval	\$1,200.00	B		Y
Seasonal Training Allocations						
(Only applies where no fixtures are charged)					Use of Facilities – Sport Taxable	
Senior – Hours per week		Oval	\$320.00	B		Y
Junior – Hours per week		Oval	\$160.00	B		Y
Composite – Hours per week		Oval	\$235.00	B		Y
Seasonal training fee indicates the cost of using the oval for one hour per week for the duration of the season. Multiply the fee by the number of hours required per week.						
Pre- Season Training – Per Hour		Oval	\$12.00	B		Y
Pre-season training rate only available four weeks prior to commencement of either the winter or summer season, and applies to ground hire only. This rate does not include use of amenities or flood lights. Should you require use of amenities - casual booking fees will apply.						
Casual Booking – Fixture						
Half Day (Senior, Junior or Composite)		Oval	\$185.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval	\$240.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour	\$40.00	B		Y
Turf Wicket Preparation Fee (Per Wicket)						
- Coffs Coast Sport & Leisure Park 1			\$115.00	B	Use of Facilities – Sport Taxable	Y
- Coffs Coast Sport & Leisure Park 2			\$115.00	B		Y
<i>Note: Can vary dependent on length of cricket event</i>						
Training Lights						
Seasonal Allocation – Hours per Week		Oval	\$535.00	B	Use of Facilities – Sport Taxable	Y
Casual Booking – Per Hour		Oval	\$32.00	B		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Sports Unit...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Bond (against lost key(s), damage to property etc)						
Club		Season	\$200.00	D	Bond	N
Association		Season	\$400.00	D	Bond	N
Notes – Use of Sporting Fields						
<p>1. Half day is up to five hours. Full day is five to ten hours</p> <p>2. Pre-season training rate only available four weeks prior to commencement of either the winter or summer season; and applies to ground hire only. It is only available where there is no conflict with the regular seasonal user's requirements. This rate does not include use of the any amenities including storage, change rooms, toilets (unless public toilets are open on site), canteen or flood lights. No keys are provided. Should you require use of amenities – casual booking fees will apply.</p> <p>3. End of season checks are conducted by Council staff and COFFSAC representatives. Amenities left in an unclean state will attract a cleaning fee. Cleaners will be engaged to clean the amenities so that they are in a suitable condition for the next seasonal user. Hourly fees will be charged, as per the below schedule:</p> <p>Weekdays - \$57.50 / Hr</p> <p>Saturday - \$67.50 / Hr</p> <p>Sunday - \$79.00 / Hr</p> <p>Public Holiday - \$91.50 / Hr</p>						
Key Deposit – Casual Hirer			\$100.00	D	Bond	N
Key Replacement Cost		Per Key	\$60.00	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases)						
Major Sporting Events						
<p>Events of national, state or regional significance will take priority over local bookings (including seasonal allocations). Sports grounds hire fees and charges for Regional, State and National events held on sports grounds under the control of Council may be reduced or waived by negotiation with the Sports Unit Manager.</p> <p>A minimum bond of \$1,000 will be required for major events, with the actual amount being determined by the Sports Unit Manager dependent on the size and type of event. This amount will be drawn upon for any facility repairs and / or cleaning, if required.</p> <p>Event set-up costs for major events such as extra mowing or line marking are applicable and are negotiable with the Sports Unit Manager.</p>						



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Sports Unit...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Woolgoolga Sports Council Inc						
Ground Fees						
Cost per day per field - Seniors		Per Day		D	Woolgoolga Sports Council is not registered for GST.	N
- Juniors		Per Day		D		N
Training Allocation per Season (For clubs with over 2 nights training sessions)		Per Season	Not Advised	D		N
Casual Booking Fee (Refundable Cleaning Fee Deposit of \$75 – charged with Casual Booking Fee)		Per Field		D		N
		Per Hour		D		N
Key Deposits						
Bond against lost keys or a charge to property		Club		D	Bond	N
		Assoc.		D	Bond	N
Key Deposit Cancellation				D		N
Extra Key Required		Key		D		N
<p><i>All posts and structures are to be removed from the facility by an agreed date (2 weeks after completion of the last competition round unless finals are in progress) otherwise a \$200 fine will be levied on the offending club or association.</i></p>						



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc	
Coramba Community Hall							
Hall Hire – Commercial (Private)		Hourly	\$10.00	B	S.377 Committee not registered for GST	N	
Hall Hire – Non Commercial (Non Profit)		Hourly	\$8.00	B		N	
		Daily	\$100.00	B		N	
Kitchen			\$20.00	B		N	
Bond (Discretionary)			Up to \$500.00	B		Bond	N
Equipment			\$5.00	B		N	
Heating		Hourly	\$5.00	B	N		
Lowanna Community Hall							
Hall Hire		Hourly	\$9.50	B	S.377 Committee not registered for GST	N	
		Daily	\$95.00	B		N	
Preschool		Weekly	\$40.00	B		N	
Heating		Hourly	\$4.00	B		N	
Woolgoolga Community Village Hall							
Hall Hire – Non Commercial (Non Profit)							
Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$12.00	B	S.377 Committee not registered for GST	N	
		Daily	\$60.00	B		N	
Hall Hire – Commercial (Private)							
Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$18.00	B		S.377 Committee not registered for GST	N
		Daily	\$90.00	B	N		
Booking Bond							
Key Deposit			\$300.00	B	Bond		N
Function Booking Hire (3pm – 11pm)							
51 to 100 People			\$50.00	B	Bond	N	
			\$300.00	B		N	



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Lower Bucca Community Centre						
Organised Groups		Day	\$35.00	B	S.377 Committee not registered for GST	N
Hall Rental		Morning	\$15.00	B		N
		Full Day	\$20.00	B		N
		Evening	\$30.00	B		N
Crockery and Cutlery		Day	\$30.00	B		N
Tennis Court		Half Day	\$10.00	B		N
		Full Day	\$20.00	B		N
Grounds and Tennis		Daily	\$80.00	B		N
Preschool		Daily	\$25.00	B		N
Playgroup		½ Day	\$10.00	B		N
Campers & Caravanners		Overnight	\$5.00	B	N	
Bayldon Community Centre						
Main Hall (Per Hour)						
- Non Profit / Community		Hour	\$17.00	B	S.377 Committee not registered for GST	N
- Private		Hour	\$25.00	B		N
Main Hall (Half Day)						
- Non Profit / Community		Half Day	\$85.00	B	N	
- Private		Half Day	\$100.00	B	N	
Conference Room (Per Hour)						
- Non Profit / Community		Hour	\$12.00	B	N	
- Private		Hour	\$18.00	B	N	
Conference Room (Day)						
- Non Profit / Community		Day	\$60.00	B	N	
- Private		Day	\$90.00	B	N	
Single Room (Per Hour)						
- Non Profit / Community		Hour	\$10.00	B	N	
- Private		Hour	\$12.00	B	N	
Single Room (Day) – Shown as ½ Day in 2013/2014						
- Non Profit / Community		Day	\$50.00	B	N	
- Private		Day	\$60.00	B	N	
Function Hire (3pm to 11pm)			\$250.00	B	N	
Daily Rate up to 8 Hours Proof of Not for Profit Status Required for Discounted Fee						



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Kitchen Facilities						
Tea / Coffee Only		Day	Kitchen Facilities included in Hire	B	S.377 Committee not registered for GST	N
Functions under 50 People		Day		B		N
Functions over 50 People		Day		B		N
Key Deposit			\$20.00	B		N
Security Bond			\$200.00	B	Bond	N
After Hours Surcharge – Incurred for cleaning purposes			\$50.00	B		N
Sportz Central – Coffs Harbour Indoor Stadium						
Irregular or Single Time Users						
Courts 1 or 4 or 5 or 6		Day / Hour	\$45.00	D	Committee of Council Registered for GST - Taxable	Y
		Night / Hour	\$69.00	D		Y
Courts 2 or 3		Day / Hour	\$40.00	D	Use of Facilities - Sport	Y
		Night / Hour	\$58.00	D		Y
Whole Stadium		Day / Hour	\$144.00	D		Y
		Night / Hour	\$232.00	D		Y
Regular Users						
Courts 1 or 4 or 5 or 6		Day / Hour	\$36.00	D		Y
		Night / Hour	\$62.00	D		Y
Courts 2 or 3		Day / Hour	\$29.00	D		Y
		Night / Hour	\$47.00	D		Y
All Courts		Day / Hour	\$129.00	D		Y
		Night / Hour	\$218.00	D		Y
Training for CH Junior Representative Teams (including School Representative Teams) - All Courts		Day / Hour	\$28.00	D		Y
		Night / Hour	\$52.00	D		Y
Request for Out of Advertised Hours		Min.	\$60.00 + Court Hire Fee	D		Y
Meeting Room		Per Hour	\$14.00	D		Y
Function Room			\$25.00	D		Y
Individual Training		Per Hour	\$2.00	D		Y
Overnight Accommodation		Per Person	\$10.00	D		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Badminton						
- Day		Per Hour	\$16.00	D	Committee of Council Registered for GST - Taxable	Y
- Night		Per Hour	\$22.00	D		Y
		Per Person	\$2.00	D		Y
Annual Casual Training Fee (Annual Membership – only when courts are vacant)		Per Person	\$49.00	D		Y
Special Events As for irregular or single time users, after six hours the hourly rate.		Per Hour	\$144.00	D	Use of Facilities - Sport	Y
Cleaning Fee – for bookings longer than six hours			\$43.00	D		Y
Exhibitions Minimum of forgone court hire plus 50% if resulting in competition interruption.			Subject to Negotiation	D		Y
School Usage						
Use on demand when vacant		Per Term	\$870.00	D		Y
Sport or other regular bookings		Per Student	\$2.00	D		Y
Casual Court Use		Per Person / Hour	\$2.00	D		Y
Stage Hire						
Non Profit Community Use			\$100.00	D		Y
Commercial Use		First Day	\$500.00	D		Y
		Subsequent Day	\$250.00	D		Y
Stage Hire Bond – Compulsory			\$500.00	D	Bond	N
Sponsorship						
Small Signage Space			\$275.00	D		Y
Medium Signage Space			\$550.00	D		Y
Large Signage Space			\$1,100.00	D		Y
Cleaning Bond			\$340.00	D	Bond	N



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Ayrshire Park						
Seasonal Fixture Allocation						
Composite – Oval (Includes 2 Days Training & Canteen Fees)		Season	\$2,245.00	B	Committee of Council Registered for GST - Taxable	Y
Senior Half Day – includes 1 Day Training		Season	\$1,480.00	B		Y
Training (Where not included in seasonal fixture allocation fee)						
Senior		Hour / Week	\$295.00	B	Use of Facilities - Sport	Y
Junior		Hour / Week	\$150.00	B		Y
Composite		Hour / Week	\$220.00	B		Y
Night Lighting & Electricity			At Cost	B		Y
Training Lights – Casual Users		Per Hour	\$29.00	B		Y
Eastern Dorrigo Showground and Community Hall						
Hall Hire						
Hourly Rate		Hourly	\$5.50	B	S.377 Committee not registered for GST	N
Hourly Rate including Kitchen Facilities		Hourly	\$8.80	B		N
Daily Rate		Day	\$55.00	B		N
Daily Rate including Kitchen Facilities		Day	\$88.00	B		N
Commercial Hire		Day	\$100.00	B		N
Equipment Hire						
- Tables		Each	\$3.00	B		N
- Chairs		Per 10	\$5.00	B		N
- Urn		Each	\$10.00	B		N
- 1 Table + 8 Chairs		Each	\$6.00	B		N
Tennis Court Hire						
Membership Fee		Per Annum	\$11.00	B		N
Member Hire – Per Person		Hourly	\$1.10	B		N
Non Member Hire – Per Person		Hourly	\$3.30	B		N
Overnight Camping – No Power		Day	\$10.00	B		N
Overnight Camping – With Showers		Day	\$15.00			
Key Deposit			\$55.00	B	Bond	N
Oval Hire		Day	\$66.00	B		N
Oval Hire - Commercial		Day	\$100.00	B		N



2014/2015 REVISED DRAFT FEES & CHARGES

Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Nana Glen Sports, Recreation & Equestrian Centre						
Ground Hire for Members						
Coffs Harbour Polo Crosse		Annual	\$630.00	B	S.377 Committee not registered for GST	N
Coffs Harbour Pony Club		Annual	\$630.00	B		N
North Coast Equestrian Club		Annual	\$630.00	B		N
Ground Hire for Non Members						
Equestrian Club ≥10 horses		Daily	\$180.00 + horse fee	B		N
Equestrian Club < 10 horses		Daily	\$10.00 per person + horse fee	B		N
Use of Cross Country Course for Non Organised Events (Members Only)						
		Per Horse	\$10.00	B		N
Horse Fee						
Events of 1 day or part thereof		Per Horse	\$4.00	B		N
- Overnight Stable or Yard		Per Horse	\$5.00	B		N
Camping Site Fee						
Member		Per Night	\$15.00	B		N
Non-Member		Per Night	\$30.00	B		N
Other Fees						
Canteen Hire		Per Day	\$60.00	B		N
Social Cricket			\$50.00	B		N
School Sports (plus canteen hire)		Per Session	\$60.00	B		N
Cricket Association		Annual Fee	\$800.00	B		N
Commercial Use by Negotiation						
Bond by Negotiation			\$500.00	B	Bond	N
Tennis Court Hire						
		Half Day	\$10.00	B		N
		Full Day	\$20.00	B		N
		Night	\$20.00	B		N
<i>Nana Glen Sports, Recreation & Equestrian Management Committee is not registered for GST</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Library Fees					CR 2013/25	
Replacement of non-returned, lost or damaged item			Replacement cost + \$9.00 processing fee	D	Lost or Damaged Library Item - Exempt	N
Item Requests						
Item Request Administration – Non Refundable			\$3.50	B	No Ruling	Y
Inter-Library Loan / Copy						
Core Service (Note: Does not apply if available from a public library or NSW State Library)			\$16.50	B	Inter Library Loan Processing Fee - Taxable	Y
Rush (additional to any core service charge)			\$16.50	B		Y
Express Postage (additional to any core service charge)			\$33.00	B		Y
Fax Delivery			\$3.30	B		Y
Non-collection of Item			\$16.50	B		Y
Replacement Membership Card			\$4.00	B	Replacement of Membership Card - Exempt	N
Membership for visitors not members of other libraries (temporary residents of caravan parks)			\$50.00 Deposit (Refundable upon return of books)		Bond	N
Book Club Service - Subscription Service		Annually	\$100.00	B		Y
Extended Reference Enquiry		Hour	\$60.00	D	Utilisation of Library Staff – Taxable	Y
Printing / Photocopying						
Printing / Photocopying - A4 – Black & White		Per Page	\$0.20	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Black & White		Per Page	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A4 – Colour		Per Page	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Colour		Per Page	\$0.80	E	Library Printing Cost - Taxable	Y
CD-R (Blank Discs) – 700 MB		Each	\$2.75	E	Sale of Merchandise - Taxable	Y
USB Flash Drive – 8 GB		Each	\$10.00	E	Sale of Merchandise - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Fax (Sending) – National		First Page	\$3.30	E	Use of General Equipment - Taxable	Y
		Add. Page	\$1.10	E	Use of General Equipment - Taxable	Y
Fax (Receiving)		Page	\$1.10	E	Use of General Equipment - Taxable	Y
Library Bags – Cloth		Each	\$3.00	E	Sale of Merchandise - Taxable	Y
Library Bags – Environmental		Each	\$1.00	E	Sale of Merchandise - Taxable	Y
'Library Lovers' Drink Holders		Each	\$3.00	E	Sale of Merchandise - Taxable	Y
Book Journals :						
'My Little Library' Journal (Small)		Each	\$14.95	E	Sale of Merchandise - Taxable	Y
'My Little Library' Lined Journal		Each	\$21.95	E	Sale of Merchandise - Taxable	Y
Easy Read Book Holder		Each	\$34.95	E	Sale of Merchandise - Taxable	Y
Notecard Box (20 Cards per box)		Each	\$24.95	E	Sale of Merchandise - Taxable	Y
Calendar Bookmark Pack		Each	\$6.00	E	Sale of Merchandise - Taxable	Y
Jack Thompson "Fine Poets" Audio CD		Each	\$20.00	E	Sale of Merchandise - Taxable	Y
'Library Lovers' Mugs		Each	\$16.50	E	Sale of Merchandise - Taxable	Y
'Ear Buds' (Earphones)		Each	\$2.00	E	Sale of Merchandise - Taxable	Y
Sale of Second-Hand Books		Each	\$1.10	B	Sale of Merchandise - Taxable	Y
		Three	\$2.20	B	Sale of Merchandise - Taxable	Y
Picture Coffs Harbour Photographs						
- Digital Copy		Per Image	\$20.00	A	Sale of Merchandise - Taxable	Y
- CD for Storage of Digital Images		Each	\$3.00	A	Sale of Merchandise - Taxable	Y
- Printed Copy Postcard Size		Each	\$20.00	A	Sale of Merchandise - Taxable	Y
- Handling and Postage			\$12.00	A	Postage Fee - Taxable	Y
- Non-Private / Commercial Reproduction		Each	Price on Application	A	Sale of Merchandise - Taxable	Y
Library Workshops (Includes School Holiday Programs)		Per Person	Charged at discretion of Library Manager	B	Class / Lesson / Seminar / Workshop - Taxable	Y
Miscellaneous					Sale of Merchandise - Taxable	



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Museum Fees					CR 2013/25	
Museum Entry					Admission Fee – Museum Taxable	
Adult			\$5.00	B		Y
Concession				B		Y
Child				B		Y
Family Pass			\$15.00	B		Y
School Groups			By Negotiation	B		Y
Research - In Person		Hour	\$50.00	B	Utilisation of Staff - Taxable	Y
- via mail / email (includes photocopies and postage)			\$35.00	B		Y
Sale of Pre-Printed Photographs (6 x 4)		Per Copy	\$5.00	A	Sale of Merchandise - Taxable	Y
Picture Coffs Harbour Photographs						
- Digital Copy		Per Image	\$20.00	A	Sale of Merchandise - Taxable	Y
- CD for Storage of Digital Images		Each	\$3.00	A		Y
- Printed Copy Postcard Size		Each	\$20.00	A		Y
- Handling and Postage			\$12.00	A	Postage Fee - Taxable	Y
- Non-Private / Commercial Reproduction		Each	Price on Application	A	Sale of Merchandise - Taxable	Y
Photocopying		Per Copy		A	Use of Equipment - Taxable	Y
Sale of History of Coffs Harbour						
- Volume 1		Each	Out of Print	A	Sale of Merchandise - Taxable	Y
- Volume 2		Each	\$31.00	A		Y
Art Gallery Fees						
Admission		Per Person	By Donation		Donation	N
Art Education Workshops, specialised.		Per Student	\$5.00 to \$20.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Teacher In-service		Per Person	\$35.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<p><i>Note: Aimed at cost recovery where materials are involved for school groups and consideration of time taken for education officer in teaching and preparation. Where guest speakers are involved, these fees will provide some cost recovery for transport and accommodation of special guest artists and educators.</i></p> <p><i>Primary schools are exempt except where large amounts of paint, paper and other materials will be used. Set at \$1 per student per hour long workshop.</i></p> <p><i>High school floor talks remain free.</i></p>						



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Art Classes , Adults and Children		Per Person	\$10.00 to \$25.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Art Workshops , Adults and Children (1 to 5 Days)		Per Person	\$100.00 to \$600.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Cultural Events (Salons, Artist Talks & Performances)		Per Person	\$5.00 to \$50.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Touring Exhibitions		Per Person	\$5.00 to \$20.00	A		Y
Opening Night Entry Charge		Per Person	\$5.00 to \$25.00	A		Y
<i>Note: This may be waived or increased at the Director's discretion.</i>						
Hire of Gallery (at discretion of the Gallery Director)						
Daytime (Before 6 pm)		Per Hour	\$50.00	A	Use of Facilities – Other Taxable	Y
Evening (6pm onwards)		Per Hour	\$100.00	A	Use of Facilities – Other Taxable	Y
Commission on Sale of Art Works						
Bunker Gallery		% of Price	33%	E	Commission on Sale of Goods - Taxable	Y
Art Gallery		% of Price	33%	E	Commission on Sale of Goods - Taxable	Y
Bunker Cartoon Gallery						
Bunker Cartoon Gallery Entry					Admission Fee – Museum Taxable	
Single Admission		Per Person	\$2.00	B		Y
Children (Under 16)		Per Person	\$1.00	B		Y
Classes and Workshops		Per Person	\$5.00 to \$20.00	B		Y
Admission plus Morning / Afternoon Charge (Tea / Coffee + Biscuits)		Per Person	\$5.00	B		Y
Venue Hire:						
Daytime (Before 6 pm)		Per Hour	\$30.00 + Cleaning Fee if Required	B	Use of Facilities – Other Taxable	Y
Evening (6pm onwards)		Per Hour	\$60.00 + Mandatory Cleaning Fee	B	Use of Facilities – Other Taxable	Y
Cleaning Fee			\$50.00	B	Use of Facilities – Other Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Jetty Theatre						
Performance						
Daily Rate:					CR 2013/25	
- Non-Profit * (see conditions below)		Day	\$422.00	B	Use of Facilities – Other Taxable	Y
- Commercial		Day	\$810.00 (or 10% of gross sales, whichever is larger)	B		Y
Weekly Rate (7 Consecutive Days):						
- Non-Profit * (see conditions below)		Week	\$1,895.00	B		Y
- Commercial		Week	\$3,250.00 (or 10% of gross sales, whichever is larger)	B		Y
Rehearsals						
- Non-Profit * (see conditions below)		Hour	\$35.00	B	Use of Facilities – Other Taxable	Y
- Commercial		Hour	\$77.00	-		Y
Venue						
Auditorium only (no lights) (Monday to Thursday)		Day	\$265.00	B	Use of Facilities – Other Taxable	Y
Auditorium only (no lights) (Friday to Sunday)		Day	\$320.00	B		Y
Cinema Screening (including projector and screen use)		Day	\$380.00	B		
Security Deposit						
Holding Deposit:						
- Non-profit * (see conditions below)			10% of total hire	B	Bond	N
- Commercial			30% of total hire			
Security Card/Key Deposit			\$200.00	B	Bond	N



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Ticketing						
- Non-Profit * (see conditions below) With Theatre Booking						
- Full Price		Ticket	\$2.00 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary		Ticket	\$0.50 / Ticket	E		Y
Commercial (With Theatre Booking)						
- Full Price		Ticket	\$3.00 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary		Ticket	\$1.00 / Ticket	E		Y
Ticketing service only						
- Non-Profit * (alternative venue used)						
- Setup Fee & Re-Editing		Hour	\$50.00	E	Booking Fee on Tickets - Taxable	Y
- All Tickets		Ticket	\$2.50 / Ticket	E		Y
- Web Listing			\$50.00	E		Y
Commercial (alternative venue used)						
- Setup Fee & Re-Editing		Hour	\$100.00	E	Booking Fee on Tickets - Taxable	Y
- All Tickets		Ticket	\$3.50 (or 6% of ticket value, whichever is greater)	E		Y
- Web Listing			\$100.00	E		Y
Ticket Exchange Service			\$5.00 per transaction	E		Y
Sundry						
Merchandise (over \$1,000 gross earnings)			10% of Gross Takings	D	Sale of Merchandise - Taxable	Y
Rubbish Removal – Use of Skip			At Cost + 10%	D	Fee for Removal of Items – Owner Requested Taxable CR 2013/19	Y
Cleaning Services			At Cost + 10%	D	Use of Facilities – Other Taxable	Y
Piano Hire Fee		Perf.	\$80.00	D	Use of Equipment – Other Taxable	Y
Piano Tuning		Tuning	At Cost + 10%	D	Use of Equipment – Other Taxable	Y
Consumables (Tape, Additional Gels etc)			At Cost + 10%	D	Use of Equipment – Other Taxable	Y
Projector		Hour	\$30.00	D	Use of Equipment – Other Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Theatre Staff						
Theatre Manager (Ordinary Hours)			LGA Award + Oncost	D	Venue Staff for hired halls, theatres, public halls - Taxable	Y
Theatre Manager O/T (min. 4 Hr Call)			LGA Award + Oncost	D		Y
Technician (Ordinary Hours)			LGA Award + Oncost	D		Y
Technician O/T (min 4 Hr Call)			LGA Award + Oncost	D		Y
Front of House (Ordinary Hours)			LGA Award + Oncost	D		Y
Front of House O/T (min 4 Hour Call)			LGA Award + Oncost	D		Y
Administrative Assistant			LGA Award + Oncost	D		Y
Conditions of Hire						
<ol style="list-style-type: none"> 1. Theatre hire does not include staff time, it is mandatory to have one staff present during hire times. Non-profit organisations may negotiate with regard to staff requirements. 2. The foyer, green room and outdoor areas are available for hire, at a cost negotiated with the Theatre Manager. 3. * Conditions apply to non-profit hirers, with the requirement that the Jetty Theatre logo be used on all promotional material, and an acknowledgement of Council's support. 4. A minimum four hour call is required for all staff outside normal working hours. 5. In recognition of Local Community Theatre Groups contribution to the Jetty Memorial Theatre, Members of ACCTS are entitled to inclusions in accordance with the Theatre Charter. 						



2014/2015 REVISED DRAFT FEES & CHARGES

Enterprise Coffs (Economic Development Unit)

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Markets (City Square, Harbour Drive and /or Other Sites)						
Tents						
Sale (including delivery)		Each	P.O.A	E	Sale of Merchandise Taxable	Y
Hire Fee		Each	\$40.00	E	Use of Equipment - Taxable	Y
Permanents						
Site Only (not including tent)		Each Site	\$32.00	E	CR 2013/25 Use of Facilities – Other Taxable	Y
Site with Power and / or other chargeable facilities		Each Site	\$38.00	E		Y
City Centre Arcade Signage						
Annual Fee		Per Year	\$100.00	E	Regulatory Fee for Advertising Signs - Exempt	N
Casual Hirer's Application						
Contribution towards insurance (Maximum of 10 days pa)		Each Day	\$43.00	E	CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
Hire of Banner Stands		Week / Stand	\$27.00	E	Permission to Erect Street Banners - Exempt	N
Busking						
Regular: Professional (Non Professional Use not allowed)		Per Annum	\$60.00	E	CR 2014/6 Buskers, Musical Bands and Other Entertainers Application Fee - Exempt	N
		3 Months	\$35.00	E		N
		1 Month	\$16.00	E		N
Occasional: Student from high school in LGA			Free	E		N



2014/2015 REVISED DRAFT FEES & CHARGES

Enterprise Coffs (Economic Development Unit)...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Street Stalls						
Registered local sporting clubs and local non profit charity organisations		Footway Policy	Free	E	Permission to Operate Exempt	N
Commercial Company Stalls						
- Small		Per Day	\$200.00	E		N
- Large		Per Day	\$235.00	E		N
City Centre Traders Stalls						
- Small		Per Day	\$25.00	E		N
- Large		Per Day	\$47.00	E		N
Displays and Promotions						
Registered charitable organisations, local sporting clubs and organisations		Footway Policy	Free	E	Permission to Operate Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Tourism

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Sale of Images / Website Packages					CR 2013/25	
Images						
Commercial Use *		Each	Price on Application	E	Sale of Merchandise - Taxable	Y
Registered Non Profit Organisational Use *		Quote – Each	From \$0 to \$10.00	E		Y
Promotion Publications (Council Advantage) *		Quote – Each	From \$0 to \$10.00	E		Y
(Minimum of \$44.00 – Charges may be higher subject to usage)						
* A consent letter permits the images to be used for the specified use only						
Coffs Coast Leisure Website Packages					CR 2013/25	
Non – Bookable (not available to Accommodation Providers)		Members	Free	E	Advertising of Visitor or Tourism Information - Taxable	Y
		Non-Members		E		Y
24 Hour Confirmation		Members	Free	E		Y
		Non-Members		E		Y
Gold Medal – Real-Time Availability		Members	Free	E		Y
Except Bookings Due to Arrive within 24 Hours		Non-Members		E		Y
Annual Site Hosting		Members	Free	E		Y
		Non-Members		E		Y
Coffs Coast Conference Site Package		Members	Free	E		Y
		Non-Members		E		Y
Visitors Information Centre					CR 2013/25	
Brochure Distribution for members of Coffs Coast		Annual	No Charge	E	Advertising of Visitor or Tourism Information - Taxable	Y
Brochure Distribution for non-members of Coffs Coast		Annual	\$350.00	E		Y
Commission – Accommodation and Tours		% of Price	10%	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
Commission – Special events, share arrangements, performances, package sales, coach tours and freight		% of Price	% as determined and/or negotiated	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Tourism...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Administration Fee – Cancellations – General Bookings*			\$22.00	E	Cancellation Fee – Ruling Pending GSTR 2009/3	Y
Additional Cancellation Conditions may also apply – please refer individual operator policy for full details						
Administration Fee – Cancellations – Group Bookings *			\$55.00	E	Cancellation Fee – Ruling Pending GSTR 2009/3	Y
More than 21 days prior to arrival			10% of Booking Value	E		Y
21 – 8 days prior to arrival			50% of Full Payment	E		Y
Within 7 days of arrival date			No Refund	E		Y
<i>* Subject to Seasonal Variation</i>						
Booking Amendment Fees (General)		Per Amendment	\$22.00	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
Booking Amendment Fees (Group Bookings)		Per Amendment	\$55.00	E		Y
Booking Fee – Coach Tickers		Per Booking	\$2.20	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
Advertisement on Centre’s Monitors			By Negotiation	E	Advertising in Publication Fee - Taxable	Y
Tourism Association						Y
Accommodation Bookings						N
Bookings Commission Code					Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
Souvenirs					Sale of Merchandise - Taxable	Y
Miscellaneous Income					Sale of Merchandise - Taxable	Y
<i>Note: The fees for Tourism are currently under review, in consultation with the Coffs Coast Tourism Association</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

City Infrastructure

City Parks & Reserves

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Cemetery Fees					CR 2013/25	
Burial Permit Fee To be charged in addition to all Interment Fees					Regulatory Fee	
Coffs Harbour Lawn Cemetery			\$84.00	E	Exempt	N
Woolgoolga Lawn Cemetery			\$84.00	E	Exempt	N
Coffs Harbour Historical Cemetery			\$84.00	E	Exempt	N
Woolgoolga Historical Cemetery			\$84.00	E	Exempt	N
Other Cemeteries			\$84.00	E	Exempt	N
Cemetery – Refund Deposit Administration Fee – Refund of Reservation Deposit or Cancellation / Transfer of Reservation			\$88.00	E	No Ruling	Y
Lawn Cemetery <i>Note: Woolgoolga Cemetery is single depth only</i>						
Placing of ashes into crematoria wall, including memorial plaque			\$610.00	E	Interment Fee – Taxable	Y
Placing of ashes into memorial garden including memorial plaque			\$610.00	E	Interment Fee – Taxable	Y
Land for each grave, first interment, fixing in concrete of inscribed bronze plaque and perpetual maintenance.						
Weekday interment			\$2,780.00	E	Interment Fee – Taxable	Y
Interment where grave has been reserved – prior to 1/7/93			\$1,280.00	E	Interment Fee – Taxable	Y
Children under 11 years			\$900.00	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$420.00	E	Interment Fee – Taxable	Y
Cost of Inscribed Bronze Plaque			Cost of Plaque + 25% Administration	E	Accessories Fee – Taxable	Y
Note: Where casket exceeds 1.1 metre in length, interment to be carried out in general section of cemetery and full interment fees to apply.						



2014/2015 REVISED DRAFT FEES & CHARGES

City Parks & Reserves...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
After hours rate, in addition , will apply to all burials on weekends, public holidays			\$420.00	E	Interment Fee – Taxable	Y
After hours rate, in addition , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$140.00 per hour or part thereof	E	Interment Fee – Taxable	Y
Reopening of grave for second interment			\$1,280.00	E	Interment Fee – Taxable	Y
Grave site for burial of ashes including placement of ashes and fitting of plaque			\$1,280.00	E	Interment Fee – Taxable	Y
Interment of ashes into grave where burial has already occurred			\$315.00	E	Interment Fee – Taxable	Y
Reservation Columbarium Wall Deposit			\$220.00	E	Burial Site Reservation Fee – Taxable	Y
Reservation (Cemetery Plot) Deposit			\$880.00	E	Burial Site Reservation Fee – Taxable	Y
Cemeteries Other Than Lawn Cemetery						
Land for each grave, first interment and perpetual maintenance:						
Weekday interment			\$1,855.00	E	Interment Fee – Taxable	Y
Second interment (Includes reopening of grave with monument or slab or both)			\$1,385.00	E	Interment Fee – Taxable	Y
Interment where grave has been reserved prior to 1/7/93 is calculated on the reservation fee paid			Quotation	E	Interment Fee – Taxable	Y
Interment where grave has been reserved since 1/7/93			\$1,385.00	E	Interment Fee – Taxable	Y
Cost of Inscribed Bronze Plaque			Cost of Plaque + 25% Administration	E	Accessories Fee – Taxable	Y
After hours rate, in addition , will apply to all burials on weekends, public holidays			\$420.00	E	Interment Fee – Taxable	Y
After hours rate, in addition , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$140.00 per hour or part thereof	E	Interment Fee – Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

City Parks & Reserves...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Removal of corpse from one part of cemetery to another			Quotation	E	Fee for Conveyance of a Body – Taxable	Y
Removal of corpse to any other cemetery			Quotation	E	Fee for Conveyance of a Body – Taxable	Y
Interment in children's section of cemetery:						
Children under 11 years			\$900.00	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$420.00	E	Interment Fee – Taxable	Y
Note: Where casket exceeds 1.1m in length, interment to be carried out in general section of cemetery and full interment fees to apply.						
Interment of ashes into grave where burial has already occurred			\$315.00	E	Interment Fee – Taxable	Y
Application for monumental work			\$63.00	E	Monument or Headstone Permit Fee - Exempt	N
Reservation (Cemetery Plot) Deposit			\$330.00	E	Burial Site Reservation Fee – Taxable	Y
Search of Cemetery Records						
Single Search of Records			Free			
Complex Search of Records – Application Other than 'Open Access Information'		Hour	\$100 (Min)	A	Provision of Information - Exempt	N
Burials on Private Land			Quotation	C	Private Cemetery Fee - Exempt	N
<p>Council maintains a register of all private burial grounds. As Council's objective is to protect public health, no area can be used for private burials unless Development Consent from Council has been obtained.</p> <p>In order to establish a grave on a private property, a Development Application is required to be lodged with Council prior to the time of need.</p> <p>When lodging a Development Application, the requirements of the NSW Health "Burials on Private Land – Approval by Local Authority" guidelines must be addressed. A copy of the NSW Health Guidelines can be found at http://www0.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf</p>						
Private Works – Tree Services						
Hire of Elevated Work Platform			Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Tree Service (Removal of Trees and Arborist Services)			Quotation	E		Y
Noxious Weeds						
Noxious Weeds Certificate (Section 64 Noxious Weeds Act)			\$130.00	E	Regulatory – Noxious Weeds Certificate	N
Noxious Weeds Re-Inspection Fee		Hour	\$130.00	E	Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

City Parks & Reserves...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Contribution to Works			Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hire Plant to External Users			Quotation	E		Y
Boom Spraying						
- Giant Parramatta Grass		Hectare	\$157.50	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
- Fireweed		Hectare	\$120.00	E		Y
- Thistles		Hectare	\$115.00	E		Y
Roundup ('Blackout' Jobs)		Hectare	\$110.00	E		Y
Note: Roundup (Glyphosate) is subject to price variations, and thus Council's rate may vary due to these price fluctuations. Travel costs and additional costs as per quotation.						
Boom Spraying (chemical supplied by owner)						
- 1 man plus vehicle		Hour	\$94.50	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hand Spraying						
- 2 Men plus vehicle		Hour	\$147.00 plus chemical	E		Y
- 1 Man plus vehicle		Hour	\$94.50 plus chemical	E		Y
Other User Charges			Quotation	E		Y
Botanic Gardens						
Plant Identification Fee (applies where identification exceeds 5 plants from one person, over a three month period)		Hour	\$80.00	E	Utilisation of Staff for Various Activities Taxable	Y
Donation to North Coast Regional Botanic Garden for Wedding <i>- Includes either the use of the Pavilion or up to 3 return trips in the people mover</i>			\$300.00	E	Donation – No Supply	N
Donation to North Coast Regional Botanic Garden for Wedding <i>- Use of Japanese Garden, Waterside Pavilion</i>			Price on Application	E	Donation – No Supply	N
Hire of People Mover:						
- Wedding		First Hour	\$60.00	E	Plant & Equipment Hire Taxable	Y
- Subsequent Hour		Hour	\$40.00	E		Y
- General Use (Minimum of 4 People or Minimum of \$15)		Per Person	\$7.00	E		Y
		Pensioner	\$3.00	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

City Parks & Reserves...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Seed Testing			\$33.00	E		Y
Community Events			Quotation	E	Utilisation of Staff for Various Activities	Y
Corporate Events			Quotation	E	Taxable	Y
Crown Reserves						
Use of Reserves – Administration Fee (2 Days Maximum)						
State Park Reserves		Each Applic.	\$120.00	E	Use of Facilities – Other Taxable	Y
- Second Day		Day	\$90.00	E		Y
Regional Park Reserves		Each Applic.	\$120.00	E		Y
- Second Day		Day	\$90.00	E		Y
Bond (Conditional)			Quotation	E	Bond	N
<i>Bond to be determined at the discretion of Parks Manager on application</i>						
Bond Administration Fee <i>(Applied where the bond is greater than \$500).</i>			\$110.00	E		Y
Film & Television Fees						
Use of Council Facilities for Filming			Quotation	E	CR 2013/25 Use of Facilities – Other Taxable	Y
Bond (Optional)			Quotation	E	Bond	N
Bond Administration Fee <i>(Applied where the bond is greater than \$500).</i>			\$110.00	E		Y
Public Liability Insurance Cover			To Be Determined By Council		CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
Parking			\$50.00	E	Permission to Occupy Space on a Roadway - Exempt	N
<i>(No application fee & no charge outside normal signposted hours)</i>						
Temporary Road Closure			On Application		Permission to Occupy Space on a Roadway - Exempt	N
Cancellation Fee			\$120.00	E	GSTR 2009/3	N



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Laboratory Fees			Located: 38 Gordon Street, Coffs Harbour Phone: 6648 4460			
NATA Accreditation: 12359 (Chemical) & 14565 (Microbiological)						
Minimum Charge \$80.00 for any invoiced work. Discounts on listed prices are available dependent on sample volumes & analytical techniques required. Batch discounts do not apply to subcontracted analyses. The following prices are indicative only. Prices may vary in accordance with various programs undertaken. Confidentiality is an integral part of our NATA certification so no results will be issued to a third party without client consent. Turn around times are 7-10 days for most projects and results are supplied in Excel and PDF format by email, posted or faxed if required.						
Chemical Non-Metals						
Acidity		Per Sample	\$18.10	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Alkalinity		Per Sample	\$18.10	E		Y
Bromide		Per Sample	\$11.30	E		Y
Calcium		Per Sample	\$11.30	E		Y
Chloride		Per Sample	\$25.00	E		Y
Chlorine Free		Per Sample	\$11.30	E		Y
Chlorine Total		Per Sample	\$11.30	E		Y
Fluoride		Per Sample	\$30.40	E		Y
Hardness (Total)		Per Sample	\$18.10	E		Y
Hardness (Calcium)		Per Sample	\$18.10	E		Y
Hardness (Magnesium)		Per Sample	\$18.10	E		Y
Biochemical Oxygen Demand		Per Sample	\$55.00	E		Y
Chemical Oxygen Demand		Per Sample	\$48.00	E		Y
FIA Tests						
Individual Components:						
Nitrogen (Ammonia)		Per Sample	\$27.50	E		Y
Nitrogen (Nitrate)		Per Sample	\$27.50	E		Y
Nitrogen (Nitrite)		Per Sample	\$27.50	E		Y
Nitrogen (Total Kjeldahl)		Per Sample	\$27.50	E		Y
Phosphorus (Total)		Per Sample	\$27.50	E		Y
Phosphate (Ortho)		Per Sample	\$27.50	E		Y
Total Nitrogen & Total Phosphorus		Per Sample	\$55.00	E		Y
Dissolved Nutrients (Nitrate, Nitrite, Phosphate & Ammonia)		Per Sample	\$55.00	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Magnesium		Per Sample	\$11.30	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Potassium		Per Sample	\$11.30	E		Y
Sodium		Per Sample	\$11.30	E		Y
Sulphate		Per Sample	\$17.00	E		Y
Sulphide		Per Sample	\$11.30	E		Y
Surfactants		Per Sample	\$55.00	E		Y
Total Organic Carbon		Per Sample	\$35.00	E		Y
Chlorophyll A		Per Sample	\$50.00	E		Y
Oil & Grease		Per Sample	\$65.00	E		Y
Physical Analysis						
Total Solids		Per Sample	\$10.50	E		y
Total Dissolved Solids		Per Sample	\$10.50	E		Y
Conductivity		Per Sample	\$10.50	E		Y
pH		Per Sample	\$10.50	E		Y
Salinity		Per Sample	\$10.50	E		Y
Colour		Per Sample	\$10.50	E		Y
Oxygen Levels		Per Sample	\$10.50	E		Y
Suspended Solids		Per Sample	\$19.00	E		Y
Volatile Suspended Solids		Per Sample	\$38.00	E		Y
Turbidity		Per Sample	\$10.50	E		Y
UV Transmittance		Per Sample	\$10.50	E		Y
Dust Monitoring		Per Sample	\$60.00	E		Y
Chemical Metals ICP (Complete Metal Scan)						
Metal Scan – Ca, Cd, Cr, K, Mg, Na, Ni, Pb, Zn, Cu, As, Fe, Mn, Al)		Per Sample	\$70.00	E		Y
Metal Preparation		Per Sample	\$15.00	E		Y
Individual Metal Prices:						
Aluminium		Per Sample	\$11.30	E		Y
Arsenic		Per Sample	\$11.30	E		Y
Cobalt		Per Sample	\$17.00	E		Y
Copper		Per Sample	\$11.30	E		Y
Cadmium		Per Sample	\$11.30	E		Y
Chromium		Per Sample	\$11.30	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Iron		Per Sample	\$11.30	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Lead		Per Sample	\$11.30	E		Y
Manganese		Per Sample	\$11.30	E		Y
Mercury		Per Sample	\$11.30	E		Y
Molybdenum		Per Sample	\$11.30	E		Y
Nickel		Per Sample	\$11.30	E		Y
Selenium		Per Sample	\$11.30	E		Y
Silver		Per Sample	\$11.30	E		Y
Zinc		Per Sample	\$11.30	E		Y
Low Level Metals < 1ppb		Per Sample	P.O.A	E		Y
Salts Suite						
Includes pH, EC, Sodium, Potassium, Calcium, Magnesium, Sulphate, Chloride, Alkalinity, Hardness, SAR		Per Sample	\$85.00	E		Y
Algal Inspection						
Algal Inspection		Per Sample	\$66.00	E		Y
Algal Inspection plus count		Per Sample	\$132.00	E		Y
All other microbial tests		Per Sample	On Application	E		Y
Biological						
Pseudomonas (membrane presumptive)		Per Sample	\$33.00	E		Y
Total Coliforms (membrane presumptive)		Per Sample	\$33.00	E		Y
Faecal Coliforms (membrane presumptive)		Per Sample	\$33.00	E		Y
Total Bacteria		Per Sample	\$33.00	E		Y
Enterococcus (membrane presumptive)		Per Sample	\$33.00	E		Y
Confirmed Faecal Coliforms, Total Coliforms, Enterococcus & Pseudomonas		Per Individual Component	\$66.00	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
E.Coli in Oyster Meat		Per Sample	\$60.00	E		Y
E.Coli Confirmed		Per Sample	\$55.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Microscopic Inspection		Per Sample	\$55.00	E		Y
Biotoxins		Per Sample	\$260.00	E		Y
Individual Biotoxins		Per Sample	\$135.00	E		Y
Basic Water Quality Includes pH, conductivity, total dissolved solids, hardness, alkalinity, turbidity and faecal coliforms.		Per Sample	\$75.00	E		CR 2013/41 Private Works Charge – Owner Initiated Taxable
Short Water Analysis (Basic Water Quality) Includes pH, conductivity, salinity, turbidity, total dissolved solids, calcium hardness, alkalinity, metal scan, faecal coliforms and langlier index If low level arsenic required with tests listed above.		Per Sample	\$105.00	E		Y
Comprehensive Water Quality Includes tests for Short Water Analysis plus nitrogen / phosphorus and metal scan		Per Sample	\$25.00	E		Y
Irrigation Suitability Nitrate, ammonia, phosphate, sodium, potassium, calcium, magnesium, chloride, sulphate, sodium absorption ratio, aluminium, arsenic, cadmium, chromium, copper, iron, manganese, nickel, lead, zinc, pH, TDS and conductivity		Per Sample	\$235.00	E		Y
Agricultural Stock Use pH, conductivity, total dissolved solids, hardness, alkalinity, nitrate, ammonia, phosphate, metal scan, faecal coliforms		Per Sample	\$165.00	E		Y
EPA Suite pH, conductivity, total dissolved solids, total suspended solids, nitrate, nitrite, phosphate, ammonia, total nitrogen, total phosphate, Biochemical Oxygen Demand, faecal coliforms		Per Sample	\$125.00	E		Y
Comprehensive Waters Package pH, conductivity, total dissolved solids, alkalinity, total suspended solids, total nitrogen, total phosphorus, nitrate, nitrite, phosphate and ammonia, metal scan, sulphate, chloride, alkalinity, hardness, sodium absorption ratio, faecal coliforms		Per Sample	\$155.00	E		Y
		Per Sample	\$225.00	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Dust Ashing Analysis Volatile suspended solids, total suspended solids, total dissolved solids.		Per Sample	\$55.00	E		Y
Langliers Index (Used as a general indication of potential corrosion. It provides a useful assessment of water) Includes pH, conductivity, turbidity, total dissolved solids, total hardness, alkalinity		Per Sample	\$55.00	E		Y
Miscellaneous						
Pool Water Package (Includes Total Bacteria, Pseudomonas, Faecal Coliform, Chlorine plus sampling)		Per Sample	\$120.00	E		Y
Pesticide Screen in Water		Per Sample	\$125.00	E	CR 2013/41	Y
Polycyclic Aromatic Hydrocarbons (PAH)		Per Sample	\$77.00	E	Private Works Charge – Owner Initiated	Y
Total Petroleum Hydrocarbons		Per Sample	\$55.00	E	Taxable	Y
BTEX		Per Sample	\$44.00	E		Y
Phenolics		Per Sample	\$65.00	E		Y
Volatile Fatty Acids		Per Sample	\$55.00	E		Y
Sample Preparation						
Sample Preparation		Per Sample	\$15.00	E		Y
Filtration		Per Sample	\$6.00	E		Y
Digestion for Total Recoverable Metals		Per Sample	\$15.00	E		Y
Drying		Per Sample	\$15.00	E		Y
Sample Containers						
Sterile (250 ml)		Each	\$3.00	E		Y
Plastic (1 litre)		Each	\$3.50	E		Y
Glass (1 litre)		Each	\$4.50	E		Y
Glass (Solvent Rinsed)		Each	\$5.00	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Soil Tests						
Sample Preparation		Per Sample	\$17.00	E		Y
Conductivity		Per Sample	\$17.00	E		Y
pH 1:5 Extract		Per Sample	\$17.00	E		Y
Pocas (tpa & taa)		Per Sample	\$150.00	E		Y
Acid Sulphate Water pH, EC, TDS, iron (dissolved), aluminium (dissolved), chloride, sulphate		Per Sample	\$76.00	E		Y
Administration						
Sample Dispatch (for subcontracted analyses)			\$60.00	E		Y
Administration Fee			\$30.00	E		Y
Quotations			No Charge	E		N
Extensive Report		Per Batch	\$57.00	E		Y
Re-Issue of Report		Each	\$25.00	E		Y
Urgent Work incurs a surcharge			P.O.A	E		Y
Sampling (Minimum Charge – 2 Hrs)		Hour	\$100.00	E		Y
Sampling Weekend Surcharge			P.O.A	E		Y
Analysis Weekend Surcharge			P.O.A	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Certificate as to Classification of Land			\$70.00	F	Regulatory - Exempt	N
Preparing a Residential Site Agreement or Movable Dwelling Agreement		Each	\$15.00	C	CR 2013/41 Fee for Utilisation of Staff for Various Activities - Taxable	Y
Professional Advice		Hour	\$130.00	E	CR 2013/25 Provision of Written Advice - Exempt	N
Lease and Licence Administration						
Processing of utility charges on behalf of lessees / licensees		Per invoice	\$110.00	C	Use of Facilities – Other Taxable	Y
Provision of additional keys / key cutting		Key	\$55.00 + Cost of Key	C		Y
Notice of Infringement		Per Letter	\$27.50	C		N
Notice to affected tenants of Customer's special event		Per Event	Fee to be determined by Property Manager	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Use of Public Land						
Including Outdoor Dining & Display of Goods on Council Footpaths						
Application Fees:						
Initial application		Per Application	\$273.00	F	Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Variation		Per Application	\$162.00	F		N
Licence Fee:						
Coffs Harbour CBD (under Council Arbours)		Per m2 pa	\$192.00	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Coffs Harbour CBD (Harbour Drive & West High St)		Per m2 pa	\$161.00	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Coffs Harbour CBD (other areas)						
- Vernon Street		Per m2 pa	\$125.00	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
- Park Avenue		Per m2 pa	\$125.00	F		N
- Moonee Street		Per m2 pa	\$104.00	F		N
- Grafton Street		Per m2 pa	\$104.00	F		N
- Far End of West High Street		Per m2 pa	\$80.00	F		N
Coffs Harbour Jetty		Per m2 pa	\$115.00	F		N
Sawtell, Woolgoolga		Per m2 pa	\$80.00	F		N
Other Areas		Per m2 pa	Fee to be determined by Property Manager	F		N
<p><i>Note: Fees are payable for the whole year and no pro-rata reduction for suspended use will be granted. If a licence is cancelled, then re-issued for the same location, the application fee for the new licence will be equivalent to the licence fees for the period of cancellation, or as above, whichever is greater.</i></p>						
Use of Council Land						
Application Fee		Per Application	\$500.00	E	Use of Facilities – Other Exempt Issue of Licence	N
Preparation of Legal Document		Each Agreement	\$500.00			Y
Licence Fee / Rental		Each Agreement	Fee to be determined by Property Manager	E	Use of Facilities – Other Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Council Reserve, Crown Reserves or Regional Park					CR 2013/25	
Temporary Licence Application Fee (issue temporary licence for use of Crown Reserve in accordance with Crown Lands Act and Regulations or National Parks and Wildlife Act and Regulations) – To be applied where usage is more than 7 days.						
Application Fee:						
Application Fees to be applied towards licence fees upon submission of all required paperwork within prescribed timeframe.						
Coffs Coast State Park and other Crown Reserves		Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989. (\$499.40 as at 22/1/14)	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park		Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989. (\$499.40 as at 22/1/14)	E	Use of Facilities – Other Exempt Issue of Licence	N
Licence Fee:						
Coffs Coast State Park and other Crown Reserves		Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989. (\$499.40 as at 22/1/14)	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park		Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989. (\$499.40 as at 22/1/14)	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast State Park and other Crown Reserves – Additional Charges for Commercial Activity			Fee to be determined by Property Manager (Minimum \$1,575.00)	E	Use of Facilities – Other Taxable	Y
Coffs Coast Regional Park – Additional charges for Commercial Activity.			Fee to be determined by Property Manager (Minimum \$1,575.00)	E	Use of Facilities – Other Taxable	Y
A reduction in licence fees may be granted where an activity is conducted on two adjoining Reserves / Parks						



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST		Pricing Policy	GST Classification	GST Inc.
			Weekday	Weekend & Evening			
Community Village Charges			Weekday	Weekend & Evening		CR 2013/25	
Community Village Meeting Room Hire Charges (Including Cavanbah Centre & 189B Harbour Drive)							
Weekend and evening rates (apply from 7pm onwards)							
Three Rooms (per hour)							
- Non Funded		Hour	\$20.50	\$29.00	B	Use of Facilities – Other Taxable	Y
- Part Funded		Hour	\$41.00	\$48.00	B		Y
- Commercial		Hour	\$96.50	\$120.00	B		Y
Three Rooms (per day)							
- Non Funded		Day	\$107.50	\$136.50	B		Y
- Part Funded		Day	\$187.00	\$210.00	B		Y
- Commercial		Day	\$210.00	\$238.50	B		Y
Two Rooms (per hour)							
- Non Funded		Hour	\$15.00	\$20.00	B		Y
- Part Funded		Hour	\$34.00	\$40.00	B		Y
- Commercial		Hour	\$82.00	\$96.50	B		Y
Two Rooms (per day)							
- Non Funded		Day	\$85.00	\$110.00	B		Y
- Part Funded		Day	\$147.50	\$176.00	B		Y
- Commercial		Day	\$204.00	\$232.50	B		Y
Single Room (per hour)							
- Non Funded		Hour	\$11.00	\$17.00	B		Y
- Part Funded		Hour	\$20.50	\$28.50	B		Y
- Commercial		Hour	\$41.00	\$48.00	B		Y
Single Room (per day)							
- Non Funded		Day	\$68.00	\$91.00	B		Y
- Part Funded		Day	\$119.00	\$147.50	B		Y
- Commercial		Day	\$198.50	\$227.00	B		Y
Private Function		Day	\$345.00	\$346.50	B		Y
- Private Function (3 Room) Deposit				\$300.00	B		N
189B Harbour Drive							
Room Hire		Hour		\$12.50	B		N
Cavanbah Centre							
Room Hire		Day		\$575.00	B		Y
Bond (Refundable)				\$750.00	B	Bond	N



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.	
Community Village Equipment					CR 2013/25		
Hire of Kitchen Utensils & Equipment							
All Cutlery		Item	\$0.20	B	Use of General Equipment - Taxable	Y	
Plates / Cups		Item	\$0.30	B		Y	
Wine / Beer Glasses		Item	\$0.30	B		Y	
Water / Juice Jugs		Item	\$0.30	B		Y	
Large Plastic Tubs		Item	\$2.50	B		Y	
Tablecloths		Item	\$3.50	B		Y	
Candle Holders		Item	\$0.70	B		Y	
Salt & Pepper Sets		Set	\$0.30	B		Y	
Bain-Marie		Item	\$13.00	B		Y	
Small Refrigerator		Item	\$13.00	B		Y	
Community Village – Other Services					CR 2013/25		
Blank A3 Paper		Sheet	\$0.15	E	Use of General Equipment - Taxable	Y	
Scanning		Photo	\$1.50	E		Y	
Scanning		Slide / Neg	\$1.00	E		Y	
Envelopes (All Sizes)		Each	\$0.30	E		Y	
Typing Service		Page	\$4.00	E		Y	
Showers		Use	\$3.50	E		Y	
Scanner – Village Tenants							
Scanning		Photo	\$0.75	E		Y	
Scanning		Slide / Neg	\$0.50	E		Y	
Shredder Use – Village Tenants							
Shedding Documents (Minimum 5 Minutes)		Per 5 mins.	\$1.50	E	Y		
Photocopying – Public							
Photocopying – A4 page		Page	\$0.20	E	Y		
Photocopying – A4 page (D/Side)		Page	\$0.30	E	Y		
Photocopying – Own Paper		Page	\$0.15	E	Y		
Photocopying – A3 page		Page	\$0.40	E	Y		
Photocopying – A3 page (D/Side)		Page	\$0.50	E	Y		



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Photocopying – Village Tenants					CR 2013/25	
Photocopying – Plain Paper		A4 Page	\$0.10	E	Use of General Equipment - Taxable	Y
Photocopying – Coloured Paper		A4 Page	\$0.12	E		Y
Photocopying – Plain (D/Side)		A4 Page	\$0.15	E		Y
Photocopying – Iridescent (D/Side)		A4 Page	\$0.20	E		Y
Photocopying – Own Paper (D/Side)		A4 Page	\$0.05	E		Y
Photocopying – Plain Paper (D/Side)		A4 Page	\$0.10	E		Y
Photocopying – Plain Paper		A3 Page	\$0.20	E		Y
Photocopying – Plain Paper (D/Side)		A3 Page	\$0.25	E		Y
Photocopying – Own Paper		A3 Page	\$0.15	E		Y
Photocopying – Own Paper (D/Side)		A3 Page	\$0.20	E		Y
Facsimile Use – Public						
Facsimile – Local /STD		First Page	\$3.50	E		Y
- Subsequent Pages		Page	\$1.20	E		Y
Facsimile – Overseas		First Page	\$7.00	E		Y
- Subsequent Pages		Page	\$2.35	E		Y
Facsimile – Incoming		Page	\$0.60	E		Y
Facsimile Use – Village Tenants						
Facsimile – Local Area		Page	\$0.60	E		Y
Facsimile – Outside Local Area		First Page	\$1.20	E		Y
- Subsequent Pages		Page	\$0.60	E		Y
Facsimile – Incoming		Page	\$0.12	E		Y
Laminating - Public						
Business Cards		Card	\$0.50	E		Y
Photos (up to 13cm x 18cm)		Item	\$2.15	E		Y
A4 Page		Page	\$2.15	E		Y
A3 Page		Page	\$3.20	E		Y
Laminating – Village Tenants						
Business Cards		Card	\$0.30	E		Y
Photos (up to 13cm x 18cm)		Item	\$1.20	E		Y
A4 Page		Page	\$1.20	E		Y
A3 Page		Page	\$2.35	E		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Swimming Pools					CR 2013/25	
Sawtell Pool Charges						
Adult			\$4.50	B	Use of Facilities – Aquatic Centre	Y
Children			\$3.50	B	Taxable	Y
Spectator			\$1.00	B		Y
Book of 10 Entries Adult			\$40.50	B		Y
Book of 10 Entries Child			\$31.50	B		Y
Coffs Harbour Pool Charges						
Adult			\$5.00	B	Use of Facilities – Aquatic Centre	Y
Children (1 to 16 years old)			\$4.50	B	Taxable	Y
Babies to 1 year old			Free	B		Y
Family (2 Adults + 2 Children + \$3.50 for add. child) *			\$18.00			
Concession			\$4.50	B		Y
Spectator			\$1.50	B		Y
School Children (Groups or Swimming Carnival)			\$4.00	B		Y
Book of 10 Entries Adult			\$45.00	B		Y
Book of 20 Entries Adult			\$85.00	B		Y
3 Month Upfront Entry Adult			\$149.00	B		Y
12 Month Upfront Entry Adult			\$499.00	B		Y
Book of 10 Entries Child			\$40.50	B		Y
Book of 20 Entries Child			\$76.50	B		Y
3 Month Upfront Entry Child			\$138.50	B		Y
12 Month Upfront Entry Child			\$460.35	B		Y
Book of 10 Entries Family			\$162.00	B		Y
Book of 20 Entries Family			\$306.00	B		Y
Book of 10 Entries Concession **			\$40.50	B		Y
Book of 20 Entries Concession **			\$76.50	B		Y
3 Month Upfront Entry Concession **			\$138.50	B		Y
12 Month Upfront Entry Concession **			\$460.35	B		Y
* Family members must be listed on medicare card						
** Concession – on presentation of Senior Card, Veterans Affairs, Centrelink Health Card or Student Card						



2014/2015 REVISED DRAFT FEES & CHARGES

Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Orara Valley Community Pool Charges						
Adult			\$4.00	B	CR 2013/25 Use of Facilities – Aquatic Centre	Y
Child			\$3.00	B	Taxable	Y
Spectator			\$1.50	B		Y
Multi Pass Adult			\$64.00	B		Y
Multi Pass Child			\$48.00	B		Y
Woolgoolga Pool Charges						
Adult			\$4.50	B	Use of Facilities – Aquatic Centre	Y
Children			\$3.00	B	Taxable	Y
Spectator			\$1.00	B		Y
Water Slide			\$2.50	B		Y
Book of Adult Tickets for 20 entries			\$72.00	B		Y
Book of Child Tickets for 50 entries			\$120.00	B		Y
Note: Fees are maximum charges only and may be reduced in some cases at the discretion of the pool lessee.						



2014/2015 REVISED DRAFT FEES & CHARGES

Liquid Trade Waste

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.	
Liquid Trade Waste Application Fee					GSTR 2000/25		
Classification AA as defined by Policy		Generator	\$130.00	D/F	Permission to Dispose of Trade Waste into Sewer or Drain controlled by Council - Exempt	N	
Classification A as defined by Policy		Generator	\$260.00	D/F		N	
Classification B as defined by Policy		Generator	\$525.00	D/F		N	
Classification C as defined by Policy		Generator	\$700.00	D/F		N	
Classification S as defined by Policy		Transporter	\$525.00	D/F		N	
Trade Waste Annual Charges		Number of Waste Generators			GSTR 2000/25		
		1	\$190.00	D/F	S.501 LGA Annual Compulsory Service Availability Charge - Exempt	N	
		2 to 4	\$380.00	D/F		N	
		5 to 9	\$855.00	D/F		N	
		10 to 14	\$1,520.00	D/F		N	
		15 to 19	\$2,280.00	D/F		N	
		20 to 24	\$3,230.00	D/F		N	
		> 24	\$4,180.00	D/F		N	
Trade Waste Usage Charges							
Food Waste Disposal Unit		Per Bed / Annum	\$27.00	C	GST-Free	N	
Re-Inspection Fee		Hour	\$130.00	D	Relates to Permission to Dispose of Trade Waste - Exempt	N	
Re-Inspection Lab Testing Fee		Per Test	At Cost	D		N	
Category 1					GSTR 2000/25		
- With appropriate pre-treatment		Kilolitre	Free	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N	
- With inappropriate pre-treatment		Kilolitre	\$1.63	C		N	
Category 2							
- With appropriate pre-treatment		Kilolitre	\$1.63	C		N	
- With inappropriate pre-treatment		Kilolitre	\$14.98	C	N		



2014/2015 REVISED DRAFT FEES & CHARGES

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Category 2S						
Chemical Toilet (Portable)		Kilolitre	\$16.25	C	GSTR 2000/25 S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST- Free	N
Leachate		Kilolitre	\$2.06	D		N
Septage (Effluent & Sludge)		Kilolitre	\$62.16	D		N
Septage (Other than Effluent & Sludge)		Kilolitre	Quotation	D		N
Category 3 (Mass Charges)						
<u>Substance / Pollutant</u>		<u>Threshold Limit (mg/L)</u>			GSTR 2000/25	
Biochemical Oxygen Demand (BOD ₅)		300	\$0.731	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST- Free	N
Suspended Solids (SS)		300	\$0.94	C		N
Temperature		<38°C				N
pH Range (Factor)		7.0 to 9.0	0.406	C		N
Oil & Grease (Total O & G)		100	\$1.31	C		N
Detergents - Methylene Blue Active Substances (MBAS)		50	\$0.731	C		N
Total Dissolved Solids (TDS)		4,000	\$0.06	C		N
Heavy metals						
Aluminium		100	\$0.73	C		N
Cadmium		1	\$338.05	C		N
Chromium* (Cr ³⁺)		3	\$24.36	C		N
Cobalt		5	\$14.88	C		N
Copper		5	\$14.88	C		N
Iron		100	\$1.49	C		N
Lead		1	\$36.54	C		N
Manganese		10	\$7.31	C		N
Mercury		0.01	\$2,435.64	C		N
Molybdenum		5	\$0.731	C		N
Nickel		3	\$24.36	C		N
Selenium		1	\$51.42	C		N
Silver		2	\$1.35	C		N
Tin		5	\$7.31	C		N
Zinc		5	\$14.88	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Other Substances		Threshold Limit (mg/L)	Price /kg above Threshold #		GSTR 2000/25	
Ammonia (as N)		50	\$2.16	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST- Free	N
Arsenic		1	\$73.08	C		N
Benzene		0.1	Price on Application	C		N
Boron		25	\$0.731	C		N
Bromine		5	\$14.61	C		N
Chlorine		10	\$1.49	C		N
Cyanide		5	\$73.08	C		N
Ethylbenzene		1	Price on Application			
Fluoride		20	\$3.65	C		N
Formaldehyde		30	\$1.49	C		N
Pesticides General (Excludes Organochlorides and Organophosphates)		0.1	\$731.28	C		N
Petroleum Hydrocarbons (Non- Flammable)		30	\$2.44	C		N
Phenolic Compounds (Non- Chlorinated)		10	\$7.31	C		N
Polynuclear Aromatic Hydrocarbons (PAHs)		5	\$14.88	C		N
Nitrogen (total Kjeldahl - TKN)		100	\$0.189	C		N
Sulphate (SO ₄)		500	\$0.15	C		N
Sulphide (S)		1	\$1.49	C		N
Sulphite (SO ₃)		15	\$1.62	C		N
Phosphorous (Total P)		20	\$1.49	C		N
Toluene		0.5	Price on Application	C		N
Xylene		1	Price on Application	C	N	
# For Equations to calculate excess mass charges refer to Council's Trade Waste Policy. * Discharge of hexavalent chromium (Cr ⁶⁺) from chromate compounds is not permitted.						
Note: Fees are charged in accordance with the Best Practice Water Supply, Sewer and Trade Waste Pricing Guidelines.						



2014/2015 REVISED DRAFT FEES & CHARGES

Sewerage Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Council Subsidised Effluent Charges Sullage collection charge per year (Nana Glen / Coramba)			\$806.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Sewerage Access Charge (Residential Properties) House or strata unit = 1 ET		ET	\$806.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Sewerage Access Charge – Vacant Land (Sewer Available)		Per Property	\$556.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Sewerage Access Charge (Non Residential Properties)			Result	C	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times MF \times AC$ Where SDF = Sewer Discharge Factor; MF = Total Water Meter Factor and AC Factor = Access Charge @ \$789.00						
Sewerage Usage Charge (Non Residential Properties)			Result	C	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times KLS \times \$2.06$ Where SDF = Sewer Discharge Factor and KLS = Volume of water used.						
Non-Rateable Sewerage Charges			Result	C	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times KLS \times \$2.06$ Where SDF = Sewer Discharge Factor and KLS = Volume of water used.						
Private Pump Station Management Charge		Per Station	\$120.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Pump-Out Effluent Disposal		Kilolitre	\$0.83	C	Septic Tank Effluent Disposal S.55 Section 38-295 – GST-Free	N
Charge to contractor for disposal of effluent (price determined by contract provisions) – CPI increase from a base of \$0.60 from July 2005.						



2014/2015 REVISED DRAFT FEES & CHARGES

Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Charge to contractor for disposal of trade waste at Coffs Harbour Water Reclamation Plant					GSTR 2000/25	
- Septage (Effluent & Sludge)		Kilolitre	Refer to Liquid Trade Waste	D	Septic Tank Effluent Disposal S.55 Section 38-295 – GST-Free	N
- Septage (Other than Effluent & Sludge)		Kilolitre	Quotation	D		N
Contribution in Lieu of Rates						
Private Works (includes 15% charge)			At Cost, plus GST	A	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Contribution To Works						
Subdivision Cut In and Testing			Quotation	D	GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Other			Quotation	D		N
Work on Sewer Extensions, Junction, Manholes and Inspections Cover Raising			Quotation	D		N
All work on Council infrastructure is GST-Free. Sewerage work means the construction, alteration, extension, disconnection, removal, ventilation, flushing, cleansing, maintenance, repair, renewal, or clearing of any sewerage service pipes or fittings or fixtures communicating or intended to communicate, directly or indirectly with: a) a septic tank, an effluent or a sullage disposal system, or b) any sewer of a council.						
Administration Charges Income						
Developer Contributions (Sec 64)			As per Council approved Contribution Plans	G	CR 2013/13 Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Camera / Jetter (CCTV) (Test / find leaks, blockages, locations etc) - First and second hour (1hr min.) - Each subsequent hour Subdivision Condition Inspection Report: Initial Report - Establishment - Metre Rate Call Back - Re-establishment - Metre Rate		Per Hour Per Hour Per Metre Per Metre	\$225.00 \$160.00 \$225.00 \$3.70 \$455.00 \$3.70	E E E E E E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y Y Y Y Y Y
Sykes Pump - First Hour - Each subsequent hour		Per Hour	\$230.00 \$160.00	E E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y Y
Private Pump Stations New Application Lodgement Fee Amended Application Fee New Application Site Inspection Fee		Per Lodgement Per Lodgement Per Lodgement	\$210.00 \$130.00 \$210.00	E E E	CR 2013/39 Operate a Sewerage System GST Free	N N N
Reuse Water Connection Fees All Services			Quotation	E	GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N



2014/2015 REVISED DRAFT FEES & CHARGES

Subdivision & Contracts

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc.
Construction Certificate for Subdivision and Development Works						
Assessment & Inspection of Engineering Design Plans					CR 2014/6 Regulatory Function – Subdivision Engineering Construction Certificate	
Urban Road Works		Metre	\$14.80	D		N
Rural Residential Road Works		Metre	\$6.90	D		N
Rural Road Works		Metre	\$5.75	D		N
Stormwater Drainage		Metre	\$8.70	D		N
Inter-allotment Drainage		Metre	\$8.70	D		N
Pipe Culverts		Metre	\$8.70	D		N
Sewer Reticulation Mains		Metre	\$6.05	D		N
Water Reticulation Mains		Metre	\$4.25	D		N
Sedimentation & Erosion Control		Metre of Site Perimeter	\$2.60	D		N
Other Engineering Works						
- Bulk Earthworks						
- Culverts (Other than Pipes)						
- Earth Retaining Structures						
- Bridges						
- Sewer Pump Stations						
- Trunk Drainage Works						
- WSUD / Retarding / Detention Basins						
- Parking Areas						
Minimum Fee (All Works Above)		\$620.00	\$650.00	D		N

Note: Assessment and Inspection Fees have increased due to a phased Introduction of full cost recovery over three years from 2010.



2014/2015 REVISED DRAFT FEES & CHARGES

Subdivisions & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
AUS-SPEC #1 Development Specifications						
CHCC Design Specifications						
- One Off Hard Copy		Set	\$250.00	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$60.00	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	D		N
CHCC Construction Specifications						
- One Off Hard Copy		Set	\$300.00	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$60.00	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	D		N
AUS SPEC #1 Annual Update Fee for Access by Internet			Free	D		N
Security Bonds						
Bond Administration & Acceptance Fee – Non-Refundable			\$110.00	D	No Ruling Taxable	Y
Maintenance of Engineering Works			10% of cost of water & sewer works + 5% of balance of eng. works	D	Bond	Y
Completion of Outstanding Works at Issue of Subdivision Certificate			Estimated Cost of Works + 20%	D	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Rechecking of Engineering Plans						
(a) Prior to Issue of Construction Certificate						
- Major Revision		Per Lot	\$20.35	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Minimum	\$170.00	D		N
- Minor Revision		Per Lot	\$10.90	D		N
		Minimum	\$95.00	D		N
(b) After Issue of Construction Certificate						
		Per Hour	\$90.70	D		N
		Minimum	\$105.00	D		N



2014/2015 REVISED DRAFT FEES & CHARGES

Subdivisions & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Checking of Works as Executed Drawings						
(a) Wax drawings submitted in electronic CAD format		Per Lot	\$29.00	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
(b) Wax drawings submitted in a format other than electronic CAD		Per Lot	\$60.00	D		Y
		Minimum	\$120.00	D		Y
Checking of Drawings Submitted by Private Certifiers - Engineering		Hour	\$130.00	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
		Minimum	\$130.00	D		Y
Search Fees - Engineering		Hour	\$130.00	D	CR 2013/41 Fee for Accessing or Printing Required Information	Y
		Minimum	\$130.00	D		Y
Valuation Fee						
Valuation fee			As quoted (\$350.00 minimum)	E	CR 2013/25 Land Leasing Fee - Taxable	Y
Road closure / purchase application fee			\$450.00	A	CR 2014/6 Application Fee to Close Road or Landway - Exempt	N
Road enclosure licence fee			Determined on an individual basis	F	Permit Fee to Carry out activities in relation to roads under Section 138 Roads Act - Exempt	N
Sale of Roads					Sale of Land - Taxable	
New Road Naming						
Application for New Road Name					Regulatory – Application for New Road Name Exempt	
One Road			\$610.00	D		N
More than one road			\$745.00	D		N
Professional Advice		Hour	\$130.00	E	CR 2013/25 Provision of Written Advice - Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Survey & Design

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Design Work Undertaken for Other Organisations			Quotation	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Flood Level Information Fees Per development or property						
- Landowner			\$52.50	E	CR 2013/41 Flood Level Report Fee - Exempt	N
- Applicant other than landowner			\$100.00	E	CR 2013/41 Flood Level Report Fee - Exempt	N
Flood Study Checking Fee						
Consultant submits compatible model data files with draft			\$555.00	E	CR 2013/41 Regulatory Function – Professional Time - Exempt	N
Consultant submits incompatible or no model data with draft			\$1,110.00	E		N
Private Footpath Crossing (Driveway Applications)						
Application for approval to install footpath crossing and inspection.		Each	\$168.00	E	Approval to Engage in Road Construction Exempt	N
Plus, if levels are not provided by the applicant		Additional	\$125.00	E		N
Application for approval to install stormwater and inspection - Kerb connection			\$125.00	E		N
Hire of GPS Equipment / Services						
Raw Data		Annual	\$3,360.00	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Equipment Hire with Operator						
- Minimum 1 Day		Day	\$1,575.00	E		Y
- Minimum 1 Week		Week	\$6,825.00	E		Y
Specific Projects			Quotation	E		Y
Directional Signage			Quotation	E	Supply of Street Sign - Taxable	Y



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc	
New Subdivision / Mains – Initial Water Main Pressure Test (Council to undertake all testing works over 6 Hrs)		Lot	\$14.90	E	Regulatory – Water Pressure Testing GST-Free	N	
		Minimum	\$475.00	E		N	
	Second & Subsequent visits (where the first test fails or alterations have been carried out) – 6 Hour Retest		Lot	\$7.90		E	N
			Minimum	\$475.00		E	N
	Water & Sewer Main Pressure Tests where Council monitors contractors test		Lot	\$7.90		E	N
		Minimum	\$313.00	E	N		
Water Pressure Reading							
Instantaneous			\$75.00	E	Regulatory – Water Pressure Testing GST-Free	N	
Chart Recorder			\$100.00	E		N	
Fire Flow Test – Inside City Boundary			\$235.00	E		N	
Fire Flow Test – Outside City Boundary			Quotation	E		N	
Water Meter Testing Requests							
(Fee refundable if meter is more than 3% in error to the disadvantage of the consumer)					Ruling Pending – GST Free to the extent that the meter is Council's infrastructure		
20 mm (on-site)			\$85.00	E	Regulatory function of Council to ensure accuracy of water meter	N	
20 mm (on test rig)			\$173.00	E		N	
25 mm (on-site)			\$85.00	E		N	
25 mm (on test rig)			\$173.00	E		N	
40 mm (on test rig)			\$183.00	E		N	
50 mm (on test rig)			\$290.00	E		N	
100 mm (sent away)			Quotation	E		N	



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Water Meter Disconnection / Reconnection					GSTR 2000/25	
For Non Payment of Account					Penalty for Non Payment of Account - Exempt	
Restrictor installation and removal fee			\$135.00	E		N
Replacement Restrictor (If Illegally removed)			\$68.00	E		N
Disconnection of Water Supply			\$97.00	E		N
Reconnection of Water Supply			\$97.00	E		N
Additional fee for out-of-hours reconnection – 20 & 25 mm			\$60.00	E		N
Consumer Request						
Disconnection – 20 & 25 mm			\$100.00	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
Disconnection – Other Sizes			Quotation	E		N
Reconnection – 20 & 25 mm			\$100.00	E		N
Reconnection – Other Sizes			On application	E		N
Service Abandon Fee (Subdivisions post 2003)			\$250.00	E		N
Water Connection Fees – First Service					GSTR 2000/25	
(20/25 mm – complete with backflow prevention)						
20 mm water service (first) long or short			\$630.00	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
20 mm water service (second) short			Quotation	E		N
20 mm water service underbore fee			Quotation	E		N
25 mm water service (first) long or short			\$975.00	E	Para 24 "Activities performed by the supplier of water up to and including the point of supply to the recipient of the water as GST-Free if they are integral to the physical delivery of water to the recipient"	N
25 mm water service (second) short			Quotation	E		N
25 mm water service underbore fee			Quotation	E		N
Non-standard services (eg meter requiring footpath box)			Quotation	E		N
Meter Installation Inconvenience Charge (applicable when meter cannot be installed as the block is unidentifiable or the footpath is covered)			\$100.00	E		N



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc	
Other Water Connection Fees							
(Plumber to supply backflow prevention)							
40 mm water service – Short			\$1,890.00	E	GSTR 2000/25 Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N	
40 mm water service – Long			Quotation	E		N	
50 mm water service – Short (combination meters)			\$3,360.00	E		N	
50 mm water service – Long			Quotation	E		N	
Over 50 mm – On the basis of CTW			Quotation	E		N	
Subsidiary Meter Kit							
- Standard			\$100.00	E		N	
- Electronic / Remote Kit			Quotation	E	N		
- Transfer of Private Sub Meters to Council (Administration Fee)			\$85.00	E	N		
Mains Locations							
Telstra & Non Council Mains (eg House Service)		Hour	\$105.00 + \$26.00 / 15 minutes thereafter	F	Location of Water Mains – Relates to Provision of Information - Exempt	N	
Other authorities, first location free, thereafter as per above.							
Leak testing or leak finding		Hour	\$105.00 + \$26.00 / 15 minutes thereafter	F	Taxable to the extent that it performed on the ratepayers property and not Council's Infrastructure	Y	
Water Backflow Prevention							
Commercial							
Lodgement Fee		Per Lodgement	\$110.00	E	Backflow Prevention Device Application - GST Free	N	
Assessment (if requested)			\$180.00	E		N	
Overdue Registration (with 2nd reminder letter)			\$68.00	E		N	
Domestic							
Lodgement Fee		Per Lodgement	\$20.00	E		N	
The domestic fees apply to rainwater tank installations where the tank is below ground and a testable backflow device is required.							
Backflow Prevention Testing Fee			\$180.00	E	Taxable	Y	
(Parts for repairs are at an additional cost to the customer)							
Backflow Inspection & Maintenance Report Books			\$25.00	E	Not Council's Infrastructure	Y	



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Contribution To Works						
General			Quotation	F	GSTR 2000/25	N
Subdivision Cut In and Testing			Quotation	F	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Repairs to Damaged Infrastructure			Actual Cost, plus GST	D	Drainage Work – GST Free	N
Mobile Chlorine Dosing Unit			Quotation	F	Taxable	Y
Contestable service performed prior to handover of subdivision assets.						
Service Raising / Alteration Fees						
- Service Raising Fee – 20/25 mm (Site clear of concrete & Other Obstructions etc)			\$145.00	E	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Service Raising Fee – other sizes			Quotation	E		N
Alteration to Service			Quotation	E		N
Water Sales – Consumption Charges						
Residential Consumption Charges						
Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period)		Kilolitre	\$2.63	D	Water Usage Charge S.502 GST Free	N
Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)		Kilolitre	\$3.95	D		N
Dialysis Users						
Tier 1 - usage of up to the equivalent to 0.438 kl per day (for each billing period)		Kilolitre	\$0.00	D		N
Tier 2 - usage in excess of up to the equivalent to 0.438 kl per day (for each billing period)		Kilolitre	\$2.63	D		N
Non-Residential Consumption Charges						
Metered Consumption Charge (all consumption apart from fire fighting usage).		Kilolitre	\$2.63	D		N
Meter Fire Service Consumption Charge (apart from usage, supported by evidence, relating to fire fighting)		Kilolitre	\$7.89	D		N
Non-Rateable						
Non – Residential in Nature		Kilolitre	\$2.63	D		N
Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period)		Kilolitre	\$2.63	D		N
Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)		Kilolitre	\$3.95	D		N



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Water Access Charge					Water Access Charge –GST Free	
Water Access Charge – Residential		Tenement	\$143.00	C		N
Water Access Charge – Vacant			\$143.00	C		N
Water Access Charge – Non Residential Properties		Per Meter Factor - see table below	\$143.00	C		N
Meter Factors:						
Meter (mm)	Factor	Amount	Meter (mm)	Factor	Amount	
015	1.0	\$143.00	065	10.6	\$1,515.80	
020	1.0	\$143.00	080	16.0	\$2,288.00	
025	1.6	\$228.80	100	25.0	\$3,575.00	
032	2.6	\$371.80	150	56.3	\$8,050.90	
040	4.0	\$572.00	200	100.0	\$14,300.00	
050	6.3	\$900.90				
Water Access Charge – Vacant Land (where water available)			\$143.00	C		N
Residential Properties - Testable Water Back Flow Devices		Per Device	\$15.50	C		N
Non-Residential Properties - Charge for Properties with Testable Backflow		First Device	\$62.00	C		N
Non-Residential Properties - Additional Testable Water Back Flow Devices		Per Device	\$15.50	C		N
Non-Rateable Properties – Charge for Properties with Testable Backflow		First Device	\$62.00	C		N
Non-Rateable Properties – Additional Testable Water Back Flow Devices		Per Device	\$15.50	C		N
Standpipe Water Sales – Carriers					Water Usage Charge – Standpipe GST Free	
Water Carrier Water Sales		Kilolitre	\$2.63	D		N
Water Carrier Licence Fee		Vehicle	\$280.00	D		N
Water Carrier Approval & Registration Fee (Environmental Services)		Vehicle	\$260.00	D	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt	N
Water Carrier Key Security Deposit (refundable, as per agreement)			\$300.00	D	Bond	N



2014/2015 REVISED DRAFT FEES & CHARGES

Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Water Sales - Hydrant						
Hire of Metered Standpipe to Allow Sale of Water from Hydrants		First Week	\$112.00	E	Relates to Permission to draw water from Council's water supply or sell water so drawn	N
		Second Week	\$72.00	E		N
		> Second Week	\$39.00	E		N
Deposit - Refundable			\$1,950.00	E	Bond	N
Water Sales		Kilolitre	\$2.63	D	Water Usage Charge – Standpipe GST Free	N
Vac-u-digga						
First Hour (Minimum 1 Hour)		Per Hour	\$235.00 + Disposal Costs if applicable	E	CR 2013/25 Plant / Machinery Hire Taxable	Y
Each subsequent 15 mins (after first hour)		Per 15 Mins	\$60.00	E		Y
Raw Water Consumers (eg Regional Water Supply)						
Water Access Charge		Assessment	\$143.00	C	Water Usage Charge – Standpipe GST Free	N
Metered Water Usage (Other than non-rateable properties) – 50% of Treated Water Usage Charge		Kilolitre	\$1.32	D		N
Step 1 – Allowance of 1 kl per day per access charge		Kilolitre	\$1.32	D		N
Step 2 – Usage in excess of allowance of 1 kl per day per access charge (>365kl per annum)		Kilolitre	\$1.97	D		N
Developer Contributions (S64)			As per contribution plans	G	CR 2013/13 Exempt	N



2014/2015 REVISED DRAFT FEES & CHARGES

Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Road Opening or Other Private Work on Public Road						
Initial Application Fee						
Less than 1 week		< 1 Week	\$140.00	E	Road Opening Permit Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per Week	\$80.00	E		N
Footpath Occupancy						
Less than 1 week (plus initial application fee)			\$130.00	E	Footpath Hoarding Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per m2 per week	\$20.00	E	Footpath Hoarding Fee - Exempt	N
Road Occupancy						
Up to 30m length (plus initial application fee)		Per lane per day	\$105.00	E	Road Occupancy Permit - Exempt	N
Skip Bins						
Placed on Road Reserves		Annual Licence Fee	\$280.00	E	Permission to place a skip bin - Exempt	N
Skip bin companies are required to register with Council before placing bins in public areas. They are also required to place bins in accordance with Council's conditions. Registration Fee Per Calendar Year (Non-refundable) Non-registered companies will be required to submit application for road occupancy or attract infringement notices.						
Construction Zones						
Application Fee						
			\$140.00	E	CR 2013/25 Supply of Services related to Traffic Control Barriers - Exempt	N
Construction Zone Parking						
CBD Area (plus application fee)		Metre / Month	\$39.00	E	Supply of Services related to Traffic Control Barriers - Exempt	N
All Other Areas (plus application fee)		Metre / Month	\$19.50	E		N
A Construction Zone is a parking area on the carriageway, adjacent to a construction site for the exclusive use by vehicles engaged in the construction works.						
Construction Zone Footpaths (Hoardings, scaffolding or construction materials on footpath)						
A Class Hoarding (Walls Only) (plus application fee)		Min 1 Month Duration Metre / Month	\$19.50	E	CR 2013/25 Footpath Hoarding Fee - Exempt	N
B Class Hoarding (Walls and Roof) (plus application fee)		Metre / Month	\$29.00	E	Footpath Hoarding Fee - Exempt	N
Footpath Closure – Long Term (plus application fee)		Metre / Month	\$35.00	E	Footpath Hoarding Fee - Exempt	N
<i>Note: Fee based on number of weeks in estimated construction period.</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Kerb & Gutter / Footpath Deposits						
Concrete Footpath		M ²	\$147.00 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering		Metre	\$95.00 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)		M ²	\$490.00 (\$2,000 minimum)	A	Bond	N
Damage Inspection Fee			\$130.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
<i>Note: To be paid with Kerb & Gutter / Footpath Deposits</i>						
Re-Inspection Fee			\$130.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
Crossings			Quotation in accordance with Private Works Rates	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Kerb & Gutter and Footpath Contributions						
<i>Roads Act 1993 Section 217 (1)</i>						
Barrier Kerb		Metre	\$92.00	B	CR 2013/41 Works Charge - Exempt	N
Mountable Kerb		Metre	\$92.00	B		N
Foot Paving Contributions						
- 1.2 Metres Wide		Metre	\$88.00	B		N
- 2.0 Metres Wide		Metre	\$147.00	B		N
<i>Note: Above charges refer to frontages. Side alignments are charged at half cost.</i>						



2014/2015 REVISED DRAFT FEES & CHARGES

Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Private Works / Grant Funded Programs						
Rate A – Grant Funded Road Works Programs (eg Regional Roads Block, Traffic Facilities, 3 x3 Block)						
Plant Hire				D		Y
Wages				D		Y
Materials				D		Y
Rate B – Other Grant Funded Works						
Either:						
Quotation / contract price (to cover cost + contingencies)			Quotation in accordance with Private Works Rates	D		Y
Or:						
Plant Hire				D		Y
Wages				D		Y
Materials				D		Y
Rate C – Private Works for Government Departments, Companies, other organisations and Individuals					CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
Plant Hire				F		Y
Wages				F		Y
Materials				F		Y
Supervision / Administration				F		Y



2014/2015 REVISED DRAFT FEES & CHARGES

Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Road Restoration Charges				F	CR 2013/41 Restoration Fees under Roads Act Exempt	N
Quarry Charges		}	Price on Application		CR 2013/25 Supply of Building Materials – Taxable to parties other than Council	Internal Only N
Bellbird (excluding loadings)						
Gundarene						
Wedding Bells (excluding loadings)						
Two Mile (excluding loadings)						
River Gravel (excluding loadings)						
- From stockpile						
- Direct from river						
Soil Tests						
Density Test				E		Y
Benkleman Beam Testing (Not including Traffic Control)				E		Y
		Hour		E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
		Establish		E		Y
Gravel:			Quotation in accordance with Private Works Rates			
With Mouldings				E		Y
Without Mouldings			E		Y	
CBR						
Soaked				E		Y
Unsoaked				E		Y
Sieve analysis				E		Y
Field Work Technician		Hour		E		Y
Stormwater Management Services (eligible properties)					S.501 Annual Charge for Stormwater Management GST Free	
House or block of flats (non strata)			\$25.00	C		N
Strata Unit (residential)			\$12.50	C		N
Business Properties						
- based on impervious land area		Per 350 m ²	\$25.00 (Min \$5.00)	C		N



2014/2015 REVISED DRAFT FEES & CHARGES

Engineering Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2014/2015 Incl. of GST	Pricing Policy	GST Classification	GST Inc
Engineering Works - Private Plant Hire						
Excavator, Komatsu PC220		}	Price on Application		CR 2013/25 Plant & Machinery Hire - Taxable	Y
Long Reach Excavator, 22 metre boom						Y
Loader, Komatsu WA250PZ-6 Wheeled Loader						Y
Loader, Caterpillar Track 247B Skid Steer Loader						Y
Loader, Bobcat, Clark Skid Steer, Wheeled Loader						Y
Elevated Work Platform (Cherry Picker), 23 metre boom						Y
Road Grader, Caterpillar 12 metre Motor Grader						Y
12T Smooth Drum Road Roller, Caterpillar, CAS						Y
Backhoe, Caterpillar						Y
Water Cart, Bogie Axle – 12,000 litre						Y
Street Sweeper, McDonald 605						Y
Tractor and Slasher, John Deere 6210 Tractor						Y
Woodchipper, Bandit 1590XP Woodchipper						Y
Prime Mover and Float, Volvo FM12 and triaxle trailer		Y				
<i>Note: Plant will only be hired with an approved Council operator.</i>						

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LOCAL GOVERNMENT REMUNERATION TRIBUNAL

Purpose:

To advise Council of a determination by the Local Government Remuneration Tribunal of fees for Councillors and Mayors for 2014/2015.

Description of Item:

Each year, pursuant to Section 241 of the Local Government Act 1993, the Local Government Remuneration Tribunal receives submissions and determines the categories for councils, county councils and mayoral offices and the maximum and minimum amounts of fees to be paid during the period 1 July to 30 June of the following year to mayors and councillors as well as chairpersons and members of county councils.

The Tribunal has made a determination on fees for 2014/15.

Sustainability Assessment:

- **Economic**

Delivery Program/Operational Plan Implications

There is an overall budgeted increase of \$ \$4910 from the 2013/14 allocation.

Consultation:

In the past, it has been the Tribunal's process to take formal submissions and to consult with councils and Local Government NSW.

This year as with the previous year, the Tribunal did not seek submissions from Councils. Their advice dated 20 January 2014 stated:

Given the significant work being undertaken by both the Government and local councils to drive and deliver local government reform, and the limitations placed on the Tribunal in respect of determining increases in fees, the Tribunal, as it did in 2013, will not call for general submissions from individual councils as part of this annual review.

Related Policy and / or Precedents:

Council has for many years maintained its fee structure at the maximum level based on the workload, commitment and broad nature of Council's operations.

Statutory Requirements:

Section 239 of the Local Government Act established the Tribunal.

Section 241 of the Local Government Act provides for the Tribunal to determine fees.

Section 248 of the Local Government Act provides for Council to pay all Councillors an annual fee, fix the fee for all Councillors but at least the minimum.

Section 249 of the Local Government Act provides for the Council to pay the Mayor an annual fee but at least the minimum fee. The Council may pay the Deputy Mayor a fee but it must be deducted from the Mayor's annual fee.

Issues:

The fees recommended by the Tribunal provide for a 2.5 % increase in 2014/15 from 2013/14.

With respect to the level of fees payable to the Mayor and Councillors it will be recommended that Council set the fees at the maximum level.

With regard to categorisation of councils, the Tribunal is required by Section 239 to determine categories at least once every three (3) years. It is preferable and more equitable for changes in categories to be considered in a general inquiry. The Tribunal also feels it relevant for councils to keep it advised of changes in their activities annually so that proper consideration can be given to maximum scale of fees for each category.

A review of categories was conducted in 2012, with no changes to categorisation of Councils being approved by the Tribunal.

Council is a Category - Regional Rural Council and the movement of fees is as follows:

	2012/13		2013/14		2014/15	
	Minimum \$	Maximum \$	Minimum \$	Maximum \$	Minimum \$	Maximum \$
Councillors	7,740	17,060	7,930	17,490	8,130	17,930
Mayors (additional)	16,480	37,230	16,890	38,160	17,310	39,110

Implementation Date / Priority:

The new fees are payable from 1 July 2014.

This increase has been allowed for in the 2014/15 Delivery Program and Operational Plan.

Recommendation:

1. That pursuant to the provisions of Sections 248 and 249 of the Local Government Act 1993, the annual fee for Councillors be fixed at \$17,930 for the 2014/15 financial year.
2. That an additional annual fee for the position of Mayor be set at \$39,110 for the 2014/15 financial year.

RELEASE OF RESTRICTION ON USE - LOTS 1 AND 2 DP 1187012 GOULD ROAD, BONVILLE

Purpose:

To obtain Council approval to execute the necessary documents to release a restriction over 8 and 36 Gould Road, Bonville which was created to restrict access to part of the encumbered properties.

Description of Item:

In 1992 the then Roads and Traffic Authority created a restriction as to user over properties at 8 and 36 Gould Road which adjoined the Pacific Highway at Bonville. The restriction was to restrict vehicular access over the boundaries between the highway and the properties. In 2013 the now Roads and Maritime Services acquired further land for the highway upon which the above restrictions were located. Because of the acquisition the restrictions are now located on highway road reserve and are obsolete. A new restriction was created on the new boundaries of the properties at 8 and 36 Gould Road. The restrictions to be removed are shown on the Titles of the properties in the Second Schedule as Dealing No E918861 (Lot 1) and Dealing No E634747 (Lot 2). Council is mentioned in the documents as a benefitting party and this is the reason Council must sign the relevant documents so that they can be registered at Land and Property Information. The attached plan shows the location of the restrictions on access to be released.

Sustainability Assessment:

- **Environment**

There are no environmental issues.

- **Social**

There are no social impacts.

- **Civic Leadership**

There are no major impacts in relation to this private matter.

- **Economic**

Broader Economic Implications

The change will clean up the Titles of the properties at 8 and 36 Gould Road which are owned by the Roads and Maritime Services. The property at No 8 Gould Road has recently been sold at auction.

Delivery Program/Operational Plan Implications

All costs in relation to the matter will be borne by Roads and Maritime Services.

Risk Analysis:

The risk in relation to this matter has been assessed as minor and insignificant.

Consultation:

The matter is not of concern to any of Council's Departments as it is inconsequential and does not impact on Council's functions.

Related Policy and / or Precedents:

Council has in the past consented to the release of restrictions when considered appropriate and in the interests of the parties involved.

Statutory Requirements:

Council cannot affix its seal without a resolution of Council. This requirement has generated the need for this report.

Issues:

The only issue for Council to consider is whether it should consent to the proposed change. In the circumstances there is no reason why Council should not grant approval.

Implementation Date / Priority:

The matter will be dealt with immediately following Council's resolution.

Recommendation:

1. That Council execute under seal all necessary documents to release the existing restriction shown as dealing E918861 on Title over Lot 1 DP 1187012 and dealing E634747 on Title over Lot 2 DP 1187012.
2. That all costs associated with this matter be borne by the owners of Lots 1 and 2 DP 1187012.



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Projected Coordinates System- GDA 1994, MGA Zone 56

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LOAD LIMITS TO KELLETS BRIDGE, UPPER ORARA AND POWIKS BRIDGE, CENTRAL BUCCA

Purpose:

To report to Council the recommendations from independent structural assessment and load testing undertaken on Kellets Bridge, Upper Orara and Powiks Bridge, Central Bucca and to recommend load limits be placed in accordance with the report recommendations.

Description of Item:

Council staff carried out a routine inspection on Kellets Bridge, Upper Orara and Powiks Bridge, Central Bucca as part of the routine inspection program. The inspections identified that the structures had reached a condition where further assessment was required and a level three inspection (which involves load testing) was organised.

Council staff engaged an independent structural assessment and load test which was carried out in April 2014 by consultants Integrity Testing Pty Ltd. Both Kellets and Powiks Bridges were deemed not sufficient for normal use by legally loaded multi axle and rigid axle trucks and the following restrictions were recommended:

Kellets Bridge, Upper Orara

- That a 9 tonne Gross Vehicle Mass (GVM) load limit be applied.

Powiks Bridge, Central Bucca

- That a 12 tonne Gross Vehicle Mass (GVM) load limit be applied.

In the interest of safety, signs have been erected at the approaches to the bridges advising of the load limits.

Sustainability Assessment:

- **Environment**

The load limit on Kellets Bridge and Powiks Bridge is unlikely to have any significant environmental impact. Any repair or replacement works will be carried out in accordance with REF or Part V assessment recommendations.

- **Social**

Council staff have consulted with the community and businesses regarding exemptions to the weight limit.

Integrity Testing are assessing these exemptions, and has indicated that bus and emergency services should be able to continue traversing the bridges with a speed limit restriction.

Kellets Bridge is on Island Loop Road which does a circuit off Friday Creek and Mt Browne Roads. There is uninterrupted access for heavy vehicles off Mt Browne Road to farms and residents.

Powiks Bridge is on the southern end of Central Bucca Road. Detour signs have been put in place for heavy vehicles directing them to Mardells Road. Mardells Road has an unsealed section of approx 1.5km. It has been recently graded and will be regularly

inspected to allocate additional maintenance when required. Mardells Road has a poor alignment for heavy vehicles however there is no other alternative available.

- **Civic Leadership**

By undertaking routine bridge inspections and load testing, Council is fulfilling being responsible as the provider of the following 2030 objectives:

LC.3.1 Promote a safe community.

MA.3.1.3 We have a system of well maintained and safe roads for all users.

- **Economic**

Broader Economic Implications

At this stage, all anticipated vehicles using the bridges have access except for quarry trucks from the Central Bucca Quarry which will be using Mardells Road as a detour around Powiks Bridge. It is estimated that there will be up to six heavy vehicle movements along Mardells Road per day. All other vehicles have a direct access via a sealed road.

Delivery Program/Operational Plan Implications

Powiks Bridge is already proposed for the 2014/15 Bridge Replacement Program and geo-tech investigation has been completed. Tenders will be called for the design and supply of precast concrete components as soon as the Delivery Program is adopted by Council.

Kellets Bridge at Upper Orara is programmed for replacement in 2015/16. It is proposed to amend the program by pushing another bridge back to allow the renewal to be brought forward to 2014/15.

The bridge renewal program is scheduled from a condition based priority list. In the formulation of this list, estimates are made about remaining useful life and repair/replacement options are considered. Both Kellets and Powiks Bridges are at the end of their life where replacement is now a more favorable option than repair.

Risk Analysis:

In accordance with Council's enterprise risk management framework the consequences of a road bridge failure is major to extreme. By placing load limits on Kellets and Powiks Bridge and planning for their replacement, Council is mitigating the likelihood of a failure and reducing the associated risk.

Consultation:

The affected residents have been advised through a letterbox drop and direct contact has been made with commercial operators, emergency services, bus companies etc. regarding the load limits on Powiks and Kellets Bridges.

Statutory Requirements:

Council is responsible for maintaining bridges in a safe and trafficable condition. Where load limits and bridge closures are required to meet this obligation the Roads Act 1993, Section 115, gives Council, as the roads authority, the power to protect a public road from serious damage and impose weight restrictions on roads and bridges.

Implementation Date / Priority:

The replacement of Powiks and Kellets Bridges are a priority on the 2014/15 bridge program. Powiks Bridge will be commenced in September 2014 and then on completion Kellets Bridge replacement will commence November 2014 with an estimated completion in December 2014.

Recommendation:

That Council:

1. In accordance with Section 115 of the Roads Act 1993, approve the placement of a 9 tonne GVM load limit on Kellets Bridge, Upper Orara.
2. In accordance with Section 115 of the Roads Act 1993, approve the placement of a 12 tonne GVM load limit on Powiks Bridge, Central Bucca.

CBD MASTERPLAN COMMITTEE PROGRESS REPORT

Purpose:

To report to Council progress of works being undertaken through the CBD Masterplan Committee.

Description of Item:

The Terms of Reference for the CBD Masterplan Committee requires the Committee to:

"Report annually to Coffs Harbour City Council, the CBD ratepayers and IPART on the progress of works."

This report summarises the activities of the CBD Masterplan Committee in delivering the works contained in the CBD Masterplan since Council's adoption of the Plan in February 2013 and IPART's approval of the program funding in June 2013.

Financial reporting to the community and IPART on progress of the City Centre Special Rate Extension works is accomplished through the Coffs Harbour City Council Annual Report.

Sustainability Assessment:

- **Environment**

Environmental factors have been considered in the development of the CBD Masterplan, and continue to be addressed during the implementation of each project.

- **Social**

The development of a viable and vibrant CBD will assist in the development of a stronger social fabric.

- **Civic Leadership**

The City Centre Masterplan maps the future for our City Centre. Council has worked closely with the CBD Masterplan Committee as well as engaging with the broader community in the development of the Plan and will continue to do so in its implementation.

- **Economic**

Broader Economic Implications

The Plan contains a number of strategies and projects that focus on revitalising the City Centre to stimulate economic activity.

Delivery Program/Operational Plan Implications

In June 2013, Coffs Harbour City Council secured Ministerial approval - via the Independent Pricing and Regulatory Tribunal (IPART) – to increase its general income for 2013/2014 by 5.43% to allow for the continuation of the CBD special rate for a further 10-year period. This additional rate revenue (above rate pegging increases) funds the 10-year City Centre works program which has been developed through the City Centre Masterplan.

The draft 2014-2018 delivery program details the funding and implementation program for the Business City Centre Special Rate Extension. The majority of works are proposed to be undertaken in the first two years of the ten year program, funded by loans, with the loans then being repaid by funds generated in later years.

Wherever possible other sources of funding such as grants or sponsorships are being sought to enhance available funding.

In addition the City Centre Masterplan Committee to date has committed approximately 2320 hours in time and in-kind support to the program through attendance of fortnightly meetings and participation in project working groups.

Risk Analysis:

Risk assessments are carried out on all projects to the level commensurate with the scale of the project.

Consultation:

The consultation process employed in the development of the CBD Masterplan was recognised by the International Association of Public Participation (IAP2) in awarding Straight Talk, who undertook the engagement on behalf of Council, the NSW Best Project of the Year Award.

During the implementation phase of the Plan, consultation with stakeholders and/or the broader community is undertaken on specific projects being carried out generally in accordance with Council's adopted CBD Masterplan.

Issues:

Following Council's adoption of the City Centre Masterplan in February 2013 the CBD Masterplan Committee commenced implementation of planning and design works as defined by the Business City Centre Special Rate Extension Works Program.

This was undertaken via regular committee meetings and the formation of sub-committees and working groups to efficiently progress the projects including:

Marketing Group

Christmas Activation, Saturday Markets, Sunday Markets.

Castle Street Lift and Shade Sails

Project manage design and construction of lifts, roof and public toilets

City Square Group

Project manage design and construction of City Square redevelopment

Parking Group

Planning and recommendations to Traffic Committee on car parking strategies

Key City Centre Masterplan projects completed or underway are:

- Castle Street car park lift project - Design, cost estimates and Development Application finalised. Lift cars procured and delivered to site. Construction work scheduled to commence late May 2014.
- Castle Street car park roof project – Concept design and Development Application finalised. Re-design to match budget completed. Construction work scheduled to commence June 2014. Solar power options being investigated.
- Riding Lane toilet upgrade – Upgrade options assessed and Castle Street car park amenities concept plan adopted. Development Application currently being assessed.
- City Centre Transport plan – Workshop on City Centre Public Transport Hub and submission of draft plan to NSW Transport
- Coffs Harbour City Centre Place Coordinator appointed to implement community engagement initiatives and assist with project delivery.
- City Centre Parking – Recommendations to Traffic Committee on changes to timed parking in the CBD
- City Centre tree pruning and solar lights installation

Key City Centre Marketing projects completed or underway:

- City Buzz newspaper column.
- Development of Facebook and website presence.
- Liaison with Coffs Local Area Command on security and amenity in the CBD.
- City Square activities/promotions:
 - 60 piece travelling School Orchestra.
 - Rock N' Ride – Headspace National Mental Health org.
 - Outdoor Screening – Make A Wish – Kilimanjaro Charity Challenge.
 - Helirescue - Flight Simulator.
 - MusoMatch – Music in the square.
 - Empower 4 Life - Cultural and Linguistically Diverse (CALD) program.
 - Aboriginal culture workshops.
 - Circus Arts (Juggling / Parkour) workshops.
 - Coffs Harbour Library Storytime City Square.
 - Story Tree in City Square – Enterprise Coffs.
- Popup shops.
- Saturday Makers Market offering opportunities to the CBD Businesses, Community groups, Not for Profit Organisations, CALD Communities, Local Musicians, Artists/Artisans.
- Christmas Activation – Main Street decorations and Christmas boxes.

City Square Redevelopment

The primary project for the CBD Masterplan Committee in 2014 has been the City Square Design project.

The redevelopment of City Square was determined by the Committee to be the key project influencing design themes and standards for the rest of the City Centre. A number of City Centre Special Rate Extension projects relating to City Centre paving, lighting, signposting and landscaping were consequently put on hold pending the outcomes of the City Square Design process.

The CBD Masterplan Committee developed a brief outlining the needs of the City Square space which was issued via Tenderlink to members of the Australian Institute of Landscape Architects (AILA), the Architects Institute of Australia (AIA) and the Planners Institute Australia. (PIA).

The competition was viewed by 99 firms across Australia thereby raising profile of Coffs Harbour City Council and the City Centre.

An assessment jury met at Council offices on the 7th March 2014 and considered 13 submissions from teams or individuals with current AILA or AIA or PIA standing.

The assessment jury consisted of the four City Centre Masterplan Committee members (including one Council representative) accompanied by William Robertson from the Australian Institute Landscape Architects; and Professor Philip Follent from the Queensland Chapter of Australian Institute of Architects. The assessment was chaired by Professor Phillip Follent.

The Jury report, adopted by the Committee, acknowledged the value of the process in generating a range of design ideas for the space and recommended three prizewinners. The report went on to recommend future steps to be taken.

The first step was to prepare a brief for detailed design of the City Square, which has been done via a workshop with the Committee. The brief picks up on the outcomes and ideas of the design competition winners and seeks to refine these ideas into a final design suitable for construction.

Following a workshop with Councillors regarding the outcomes of the design competition, it is proposed to announce the winners and then finalise the design brief, which is proposed to be issued to the three prize winners and two additional urban design firms with experience in urban design of civic spaces.

Once proposals are received, a preferred consultant will be recommended to Council. It is expected that this should occur by June/July 2014.

Recommendation:

That Council;

- 1. Note the CBD Masterplan progress report**
- 2. Endorse the program for progression of the City Square redevelopment project as detailed in the report**

ASSIGNMENT OF LEASE OF THE COFFS HARBOUR MEMORIAL SWIMMING POOL

Purpose:

Seeking consent to the assignment of the lease of the Coffs Harbour Memorial Swimming Pool.

Description of Item:

Council is the Reserve Trust Manager of the Coffs Coast State Park (CCSP) within which is the Coffs Harbour Memorial Swimming Pool facility.

In 1997 the CCSP entered into a lease for a term of ten years and an option for a further term of ten years to Neville's Swim School Pty Ltd.

The lease option was validly exercised and the current term will expire in June 2017.

The original lease was assigned from Neville's Learn to Swim School to the current Lessee Excellence in Aquatics.

Excellence in Aquatics has formally requested to assign the lease to Swimplex Pty Ltd.

Swimplex Aquatics is a long standing entity with extensive experience in the design and provision of facilities for the aquatic industry. Notably Swimplex was the principal contractor in the redevelopment of the Coffs Harbour Pool

The lease provides that the Lessee may not assign the lease without the prior consent of the Lessor and the Minister.

It is recommended that Council as the Reserve Trust Manager consent to the assignment of lease.

Sustainability Assessment:

- **Environment**

The assignment of the lease will not materially change the contract for the management and operation of the pool. The incoming lessee has indicated that they may seek to further develop the site. Any such development will be subjected to the formal development assessment process.

- **Social**

Council's pool facilities provide a venue for the many residents, who either wish to, or in some cases, need to, have access to a public swimming facility for health and exercise reasons. They are also a necessary facility for aspiring swimming champions wanting to train on a regular daily basis under the expert coaching of our local trainers/lessees.

The incoming lessee's business plan for the facility over the balance of the lease term includes the installation of improved aquatic play facilities and the potential for the installation of a surf simulation ride.

- **Civic Leadership**

Ensuring that appropriate arrangements are in place to ensure that the management of Council public swimming pools promotes healthy living and promotes inclusive sporting and recreational activities is in keeping with the objectives of the 2030 plan

- **Economic**

Broader Economic Implications

The pool facility provides a public/community service to the local community – generating economic benefits through employment for pool staff, as well as through the purchase of equipment, services and consumable items, necessary for their ongoing operation, from local suppliers/contractors. They are also an additional attraction assisting in bringing tourist/visitor income to the Coffs Coast.

Delivery Program/Operational Plan Implications

The assignment of lease will not impact on the Delivery Program

Risk Analysis:

The context of the risk assessment in this matter is to identify any change in the existing risk profile arising as a consequence of the assignment of lease.

The primary risk is whether the incoming lessee can undertake the pool operation to the same standard as the current operator, noting that Council has been reasonably satisfied to date. In this regard the assignment of the lease is considered to present an opportunity to Council in the expectation that Swimplex, with its access to superior resources and experience, will deliver an improved quality and effectiveness of facility services and operations.

Overall the assignment of lease does not present any further risk to Council than is already present under the current lease. The lease agreement includes provision to mitigate the negative impact of a breach of lease conditions.

Consultation:

Manager Coffs Coast State Park
Swimplex Aquatics
Excellence in Aquatics
Department of Lands (Grafton)

Related Policy and / or Precedents:

The recommendations are in line with general leasing practices.

Statutory Requirements:

The lease specifically provides that it is subject to the provisions of the Crown Land Act 1989.

Section 102 of the Act provides for the Trust to obtain the Minister's consent to lease all or part of a Reserve. Crown Lands advise that this requirement extends to the requirement for Ministerial consent for the assignment of the lease.

Clause 5 of the conditions of lease provides that

The Lessee shall not sub-let, assign or otherwise deal with the land without the prior written consent of the Lessor and the Minister.

Section 1 of the conditions of lease provides that

Where the Lessor's or Council's consent or approval is required pursuant to any provision of this Lease then unless otherwise specifically provided, such consent or approval shall not be arbitrarily or capriciously withheld.

Issues:

The pool is currently managed by Excellence in Aquatics. The current lease has approximately three years remaining in its final term (expires on 30 June 2017).

The current lessee has formally requested that the Reserve Trust consent to the assignment of lease to the above-mentioned entity (Swimplex).

Swimplex Director Mr Geoff Leaver has advised that the objective in taking over the lease of the management of the Coffs Memorial Pool is three fold:

In the first instance Swimplex seeks to expand from its aquatic facility development operation to aquatic facility management.

Second Swimplex seeks to consolidate the development the Coffs Harbour facility to become a showcase aquatic centre in Australia. In this regard Swimplex seek to install and operate a number of its aquatic products including (*quoted from the Goals and Objectives cited in the submitted Swimplex Business Plan March 2014*) *improving the facilities for young children by funding and installing a Hidroplay® playscape.*

The Swimplex business plan also includes the potential for the installation of a Latitube ® surf simulation Ride and Waterslide to attract teens and young adults.

[Staff comment: It should be noted that whilst Swimplex have included the above initiatives in their business plan there is no obligations under the lease to compel them to proceed with these projects].

Swimplex Director Mr Geoff Leaver has explained that the projects serve two objectives under their business plan. The first is to showcase the products in an operational environment. The second is to demonstrate to Council and the community that the facility is enhanced by the additional features. Mr Leaver states that in the event Swimplex is not successful in re-leasing the property at the end of the term they will entertain the possibility of licensing the use of the facilities (with the Reserve Trust's approval) to the new operator or can remove the improvements altogether.

Thirdly Swimplex aim to demonstrate their capacity to operate the pool to a high standard as they would like to continue to operate the pool beyond the expiry of the current lease.

It is apparent that Swimplex are of the view that there is synergy between their entry to the facility management sector and an ability to showcase their aquatic facility equipment in an operational environment. Whilst there are clear benefits to the Swimplex Aquatic Products enterprise it is considered that benefits also flow to the Reserve Trust through the presence of technically qualified and experienced pool plant and facility experts. It is suggested that the Deed of assignment include provision to ensure that the Coffs Harbour Memorial Pool entity is preserved and remains distinct from the Swimplex operation through clearly defined permissible signage, business trading names and promotional parameters.

Impact on current lease conditions

The Reserve trust is not able to unilaterally amend the lease as part of the assignment. All rights, obligations, covenant and liabilities in the existing agreement carry over to the incoming lessee.

Capacity of incoming lessee

Whilst the Reserve Trust cannot unreasonably withhold consent to the assignment of the lease it is entitled to satisfy itself that the incoming lessee has the operational, financial and technical capacity to satisfy the lease requirements.

To this end staff have requested, and Swimplex has submitted, a business plan detailing their objectives and the manner in which they plan to achieve their stated goals and the lease requirements.

From an operational perspective the Swimplex plan states that they will seek to retain all current senior staff. Further Swimplex advises that they will engage a dedicated Centre Manager to provide a full time daily presence at the pool to maintain and improve current programs and services. Swimplex advise further that they will ensure that their centre manager obtains the requisite pool operation qualifications. This is considered an improvement to the current arrangements where the incumbent lessee is often not present.

From a plant equipment and facility maintenance perspective Swimplex have access to superior resources and expertise than is currently available.

From a financial perspective Swimplex have submitted a reference from their financial advisors stating that Swimplex have the financial capacity to undertake the pool operation in accordance with lease conditions. The reference states that the proprietary company to be formed to purchase the lease interest from Excellence in Aquatics will receive a cash distribution of income from a related party (Swimplex Group of companies) prior to June 30 2014 and will have sufficient cash and working capital to acquire the lease interest and fulfill the term and conditions of the current lease. The reference states that debt funding will not be required.

Further, any deed of assignment will include provision for the Directors of the company to provide a guarantee to the operation of the lease.

Swimplex have provided formal acknowledgement that they have had the opportunity to review the terms and conditions of the current lease and the current operating subsidy. Swimplex confirm that it is their professional assessment that the subsidy, in conjunction with operating revenue, is sufficient to satisfy all covenants, terms, provisions and conditions contained in the lease.

Implementation Date / Priority:

The Deed of Assignment will be executed under seal following completion of drafting by Council's solicitor and subject to authority being granted by Council and the Minister for Lands.

Recommendation:

- 1. That Council in its capacity as the Manager of the Coffs Coast State Park being the Trustee of Crown Reserve No. 1002970 consent to the assignment of the lease of the Coffs Harbour Memorial Pool from Excellence in Aquatics to Swimplex Pty Ltd (or a corporate entity underwritten by Swimplex Aquatics and having Mr Mark Anthony McLaughlin and Mr Daniel Jon Leaver as Directors)**
- 2. That Council in its capacity as the Manager of the Coffs Coast State Park being the Trustee of Crown Reserve No. 1002970 execute under the Council Seal any documents, deeds and agreements necessary to give effect to the assignment of lease of the Coffs Harbour Memorial Pool from Excellence in Aquatics to Swimplex Pty Ltd (or a corporate entity underwritten by Swimplex Aquatics and having Mr Mark Anthony McLaughlin and Mr Daniel Jon Leaver as Directors)**
- 3. That all legal fees incurred by Council as a consequence of the assignment of lease of the Coffs Harbour Memorial Pool from Excellence in Aquatics to Swimplex Pty Ltd (or a corporate entity underwritten by Swimplex Aquatics and having Mr Mark Anthony McLaughlin and Mr Daniel Jon Leaver as Directors) be paid by the assignee.**

CONTRACT NO. RFT-645-TO - SUPPLY OF PIPES AND MISCELLANEOUS FITTINGS, KARANGI DAM TO RED HILL

Purpose:

To report on tenders received for Contract RFT-645-TO, for the supply of ductile iron pipes and fittings for the duplication of the Karangi to Red Hill water supply pipeline and to gain Council approval to accept a tender.

Description of Item:

The supply only contract is for materials to duplicate the main water supply pipeline from Karangi Dam to Red Hill. Currently there is only one pipeline that supplies Council's entire water supply network from the Dam and the Water Treatment Plant. It is therefore one of the most critical pieces of the water network infrastructure in the LGA. If this were to fail, then within 24 hours it is possible that there would be no water available to the City.

The current pipe is asbestos cement constructed some 46 years ago.

The new line will duplicate the existing pipeline such that if one were to fail then the other pipeline would be able to satisfy the water demand.

The supply contract will consist of:

- 5400m of 600 diameter ductile iron cement lined (DICL) pipe.
- Sundry valves and fittings.

Tenders were called in local and capital city newspapers and in Council's Tenderlink portal. Tenders closed at 3:30pm on 29 April 2014.

Tenders were evaluated on the following criteria:

- Tenderer's financial capacity and tender conformity. These criteria are hurdles and are not scored. Only conforming Tenders and Tenderers with sufficient financial capacity will be considered further.
- Tender Price
- Delivery Times
- Experience, record of performance in similar works
- Referees
- Quality assurance
- Customer service

Two conforming tenders were received from:

- a) Pentair Water Solutions P/L, Currumbin, Qld.
- b) Iplex Pipelines Australia P/L, Brendale, Qld.

An alternative tender was received from Iplex Pipelines. This tender offered pipe materials that differed from those specified, and due to technical reasons was not considered further. This item is discussed further below.

Sustainability Assessment:

- **Environment**

The supply contract will have few adverse environmental outcomes. The production of pipe utilises resources, but none are likely to be in short supply.

The construction of the pipeline will be in accordance with a Reviews of Environmental Factors that take into account both environmental and heritage issues.

- **Social**

The supply contract will allow the duplication of a critical section of water supply infrastructure. This will help ensure continued reliable and safe drinking water supply for the City.

- **Civic Leadership**

The project for which the pipe supply relates is consistent with Council's 2030 Strategic Plan, as it will construct necessary infrastructure for present and future communities. The project is seen to be 'Best Practice' for water management, and will enhance Coffs Harbour's advanced water supply system.

- **Economic**

Broader Economic Implications

The pipes will be manufactured offshore, as is the case for all ductile iron pipes, but fittings are manufactured in Australia by the preferred tenderer. The preferred tenderer has a large supply chain that operates in Australia.

Delivery Program/Operational Plan Implications

Provision for the costs for these works has been made in Council's 2013/2014 Water Fund Budget.

The Tender price includes GST and is not the net cost to Council.

Risk Analysis:

One tenderer offers an alternative pipe material (Glass Reinforced Plastic pipe). An analysis was undertaken for both Construction Risk and Operational Risk. The alternate material produces more construction risk than DICT pipe, but it was considered that these risks could be controlled. The product was investigated for operational risks and, as it has only been available for a short period of time, there was little available assurance of long term operation. As the proposed pipeline is considered critical to the water supply, it was resolved that the risk was too great to consider the alternative product for this project.

Consultation:

Consultation was undertaken with various construction companies and Council's CityWorks with regards pipeline construction using the alternative materials offered.

Information was sought from the supplier for operational data on the alternative material.

Related Policy and / or Precedents:

Tendering procedures were carried out in accordance with Council's policy. Council's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer.

Council's policy is that the tender with the highest weighted score becomes the recommended tender.

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering of the Local Government (General) Regulations 2005.

Issues:

As mentioned previously, one company offered an alternative tender. This tender offered pipe materials that did not meet Council's specification. After significant investigation the alternative was not considered for reasons discussed in the Risk Analysis section.

Implementation Date / Priority:

If Council resolves to award the contract, it is expected that the pipe delivery will begin in August 2014

Recommendation:

That Council consider tenders received for Contract RFT-645-TO for the supply of pipes and miscellaneous fittings and move the motion as detailed in the confidential attachment.

MONTHLY BUDGET REVIEW FOR APRIL 2014

Purpose:

To report on the estimated budget position as at 30 April 2014.

Description of Item:

Estimated Budget Position as at 30 April 2014:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 13 June 2013	426,307 (D)	4,553,442 (D)	3,165,226 (D)
Approved Variations to 31 March 2014	(393,707) (S)	(556,076) (S)	(300,000) (S)
Recommended variations April 2014	(30,000) (S)	Nil	Nil
Estimated result as at 30 April 2014	<u>2,600 (D)</u>	<u>3,997,366 (D)</u>	<u>2,865,226 (D)</u>

General Account

	Deficit/ (Surplus)
Increased funding for boat ramp dredging per Council report from Ordinary meeting 10 April 2014 – CIS14/15	40,000 (D)
Projected extra revenue from development construction and building certification fees	(70,000) (S)
Computer hardware and software funding surplus due to rolling over of previous years surpluses as a contingency along with some equipment lasting longer than anticipated	(300,580) (S)
Extend funding for archiving of Council records project a further 12 months to complete scanning of development applications	150,000 (D)
January/ February 2013 flood event Natural Disaster claim now assessed by NSW Public Works. They have confirmed \$150,580 of council staff time and council plant hire within normal operating hours for this event are ineligible to be claimed.	150,580 (D)
Total	(30,000) (S)

Water Account

Total **Nil**

Sewer Account

Total **Nil**

Sustainability Assessment:

- **Environment**

There are no perceived short or long term environmental impacts.

- **Social**

There are no perceived short or long term social impacts.

- **Civic Leadership**

Council strives to reach balanced budget cash position by June 30 each year in conjunction with meeting its short term priorities.

- **Economic**

Broader Economic Implications

When dealing with increased community demands Council has to focus on the balance of providing services with the limited funds available. Council aims to ensure that a healthy financial position is maintained to ensure ongoing viability of the organisation.

Delivery Program/Operational Plan Implications

The original budget for the General Account adopted on the 13 June 2013 provided for a deficit of \$426,307.

For substantial budget adjustments the associated council reports have addressed the triple bottom line factors independently in 2013/14.

Risk Analysis:

Not applicable.

Consultation:

Managers and their relevant staff have been provided with electronic budget reports for each program on a monthly basis. Requested variations and variations adopted by Council have been included in the report.

Related Policy and / or Precedents:

The Director of Corporate Business has provided guidelines to staff regarding their responsibilities relating to effective and transparent budget review and assessment processes. This framework provides guidance in achieving the objective of a year end balanced budget in the General Fund.

Statutory Requirements:

Under local government regulations Council is required to submit a quarterly budget review to Council. Therefore Council is under no obligation to provide monthly reviews but has recommended they be completed as part of prudent financial management.

The Responsible Accounting Officer believes this report indicates the financial position of the Council is satisfactory, having regard to the original estimate of income and expenditure.

Issues:

Currently any major budget issues are collated and addressed on a monthly basis via a separate report to the Corporate Development Team.

Implementation Date / Priority:

Management will continue to monitor the organisation's performance with a view to improving service delivery.

Recommendation:

That the budget adjustments be approved and the current budget position be noted.

Estimated Budget Position as at 30 April 2014:

	General Account \$	Water Account \$	Sewer Account \$
Original Budget adopted 13 June 2013	426,307 (D)	4,553,442 (D)	3,165,226 (D)
Approved Variations to 31 March 2014	(393,707) (S)	(556,076) (S)	(300,000) (S)
Recommended variations April 2014	(30,000) (S)	Nil	Nil
Estimated result as at 30 April 2014	<u>2,600 (D)</u>	<u>3,997,366 (D)</u>	<u>2,865,226 (D)</u>

BANK BALANCES AND INVESTMENT FOR APRIL 2014

Purpose:

To list Council's Bank Balances and Investments as at 30 April 2014.

Description of Item:

A copy of the state of Bank Balances and Investments as at 30 April 2014 is attached.

It should be noted that Council is required to account for investments in accordance with the Australian International Financial Reporting Standards. Term deposits are shown at face value and all other investment balances at the end of each month reflect market value movements which would be inclusive of accrued interest.

Interest when paid, say quarterly, would result in reductions in the market value of the investments.

The Investment Report reflects the above requirements and reflects the interest earned (or accrued) on each investment, based on the acquisition price.

Reports written by CPG Research & Advisory Pty Ltd (Council's investment portfolio advisors), which examine economic and financial markets data for April 2014, Council's investment portfolio performance for the quarter ended 31 March 2014, and review the performance of Council's investment portfolio for the month ended 30 April 2014, are available in the Councilors' Resource Centre.

Sustainability Assessment:

- **Environment**

There are no perceived current or future environmental impacts.

- **Social**

There are no perceived current or future social impacts.

- **Civic Leadership**

Council invests surplus funds to maximise investment income and preserve capital to assist with funding requirements for projects listed under the Coffs Harbour 2030 Community Strategic Plan.

- **Economic**

Broader Economic Implications

Council's investments are held according to the requirements stated within Council's investments policy and the returns are acceptable in relation thereto. In the long term earnings from investments can vary due to economic conditions and financial markets. Council constructs its investment portfolio with consideration of current conditions and to comply with the Office of Local Government (OLG) investment policy guidelines.

Delivery Program/Operational Plan Implications

For April 2014 it is noted that after deducting, from the total bank and investment balances of \$146,294,242 the estimated restricted General, Trust, Water and Sewerage cash and investments (\$146,187,362) the Unrestricted Cash is \$104,880.

Risk Analysis:

The likelihood of risks associated with New South Wales Local Government's investing funds is now remote due to the conservative nature of investments permitted under statutory requirements. The risks of capital not being returned in relation to each individual investment Council owns is indicated in the attachment.

The main risks for Council's investment portfolio are liquidity and credit risk, both of which are being managed under the advice of CPG Research & Advisory Pty Ltd. Liquidity risk is the risk that the investor is unable to redeem the investment at a fair price within a timely period and thereby incurs additional costs (or in the worst case is unable to execute its spending plans). Credit risk is the risk of loss of principal stemming from a financial institutions failure to repay that principal when that principal is due. Investors are compensated for assuming credit risk by way of interest payments from the financial institutions issuing the investment security.

Credit risk is rated by various rating agencies. Investment securities in Council's current portfolio are rated by either Standard and Poors or Fitch, with the majority of the portfolio rated by Standard and Poors. Standard and Poors credit ratings and an explanation of their ratings are as follows:

Rating	Ratings Explanation
AAA	Extremely strong capacity to meet financial commitments. Highest Rating.
AA	Very strong capacity to meet financial commitments.
A	Strong capacity to meet financial commitments, but somewhat susceptible to adverse economic conditions and changes in circumstances.
BBB	Adequate capacity to meet financial commitments, but more subject to adverse economic conditions.
BBB	Considered lowest investment grade by market participants.
BB+	Considered highest speculative grade by market participants.
BB	Less vulnerable in the near term but faces major ongoing uncertainties to adverse business, financial and economic conditions.
B	More vulnerable to adverse business, financial and economic conditions but currently has the capacity to meet financial commitments.
CCC	Currently vulnerable and dependent on favorable business, financial and economic conditions to meet financial commitments.
CC	Currently highly vulnerable.
C	Currently highly vulnerable obligations and other defined circumstances.
D	Payment default on financial commitments.

Ratings from 'AA' to 'CCC' may be modified by the addition of a plus (+) or minus (-) sign to show relative standing within the major rating categories.

Types of investment securities by credit risk ranking from highest to lowest are as follows:

- Deposits/Covered Bonds – these share first ranking
- Senior debt – Floating Rate Notes/Fixed Coupon Bonds.
- Subordinated debt
- Hybrids
- Preference shares
- Equity shares (common shares)

Subordinated debt, hybrids, preference and equity shares are not a permitted investment under the current Ministerial Order. Term deposits of \$250,000 or less per financial institution are covered under the Commonwealth Government Deposit Guarantee Scheme and therefore by default have the same credit rating as the Commonwealth Government, ie AAA.

All credit unions, building societies and mutual banks are Authorised Deposit-taking Institutions (ADI's) and are regulated in the same way as all other Australian banks. ADI's are regulated by the Australian Securities and Investments Commission (ASIC) under the Corporations Act 2001, and by the Australian Prudential Regulatory Authority (APRA) under the Banking Act 1959.

Consultation:

Council's investment advisors, CPG Research & Advisory Pty Ltd have been consulted in the preparation of this report.

Related Policy and / or Precedents:

Council funds have been invested in accordance with Council's *Investment Policy* (POL-049), which was adopted on 22 August 2013.

Statutory Requirements:

Local Government Act 1993 – Section 625
Local Government Act 1993 – Investment Order (dated 12 January 2011).
Local Government General Regulation 2005
The Trustee Amendment (Discretionary Investments) Act 1997 – Sections 14A(2), 14C(1) and 14C(2).

Issues:

Nil.

Implementation Date / Priority:

Nil.

Further details are provided as a note on the attachment.

Recommendation:

1. That the bank balances and investments totaling (from loans, Section 94 and other avenues that form the restricted accounts and are committed for future works) one hundred and forty six million, two hundred and ninety four thousand, and two hundred and forty two dollars (\$146,294,242) as at 30 April 2014 be noted.
2. That the general fund unrestricted cash and investments totaling one hundred and four thousand, eight hundred and eighty dollars (\$104,880) as at 30 April 2014 be noted.

BANK BALANCES AND INVESTMENTS AS AT 30 APRIL 2014

Attachment

OVERNIGHT FUNDS:

Cash - Fair Value movements through profit & loss

	Credit Rating at 30/4/14	Legal Maturity	Acquisition Price \$	Market Value as at 1/4/14 \$	Market Value as at 30/4/14 \$	Income Earned (net of fees) Financial Yr to Date \$	Annualised Monthly Return/ Current Coupon	Risk of capital not being returned
NAB - Bank Accounts	AA-			2,820,225	3,933,003	74,376	2.32	Low
UBS Cash Management Trust	AAA			908,781	84,581	21,077	1.60	Low
Members Equity Bank - Business Investment Account	BBB+			72	72	2	3.25	Low
NAB Professional Funds Account	AA-			3,777,304	1,037,112	90,117	2.90	Low
Delphi Bank - Cash M'ment Acc't	A-			76,686	84,744	644	2.60	Low
Rabo Bank - Premium Cash Management	AA			6,423	6,413	53	0.00	Low
Suncorp Business Saver	A+			192,671	193,107	3,786	2.75	Low
ANZ Negotiator Saver - <i>Trust A/c</i>	AA-			132,976	133,350	2,097	3.20	Low
Credit Union Australia Prime Access	BBB+			82	82	-	0.01	Low
Total				7,915,221	5,472,463	192,150		

BENCHMARK RATE - 11 AM INDICATIVE CASH RATE

BENCHMARK RATE - UBS BANK BILL INDEX

Term Deposits - Fair Value movements through profit & loss

Investec 17/11/14	BBB-	17/11/2014	8,000,000	8,000,000	8,000,000	501,725	7.53	Low
Investec 29/6/16	BBB-	29/06/2016	1,000,000	1,000,000	1,000,000	62,216	7.47	Low
Investec 8/7/15	BBB-	8/07/2015	1,000,000	1,000,000	1,000,000	60,050	7.21	Low
Investec 8/8/16	BBB-	8/08/2016	2,500,000	2,500,000	2,500,000	139,299	6.69	Low
Investec 6/6/17	BBB-	6/06/2017	2,000,000	2,000,000	2,000,000	90,617	5.44	Low
Investec 14/8/15	BBB-	14/08/2015	1,800,000	1,800,000	1,800,000	96,397	6.43	Low
AMP 24/5/16	A+	24/05/2016	5,000,000	5,000,000	5,000,000	306,082	7.35	Low
Arab Bank 7/5/18	BBB-	7/05/2018	1,500,000	1,500,000	1,500,000	58,718	4.70	Low
Arab Bank 14/5/14	BBB-	14/05/2014	1,000,000	1,000,000	1,000,000	17,490	3.80	Low
Arab Bank 10/9/15	BBB-	10/09/2015	2,000,000	2,000,000	2,000,000	54,027	4.25	Low
Westpac 27/6/14	AA-	27/06/2014	1,000,000	1,000,000	1,000,000	54,137	6.60	Low
Westpac 6/5/14	AA-	6/05/2014	4,000,000	4,000,000	4,000,000	139,923	4.20	Low
NAB 9/3/15	AA-	9/03/2015	2,000,000	2,000,000	2,000,000	74,459	4.47	Low
NAB 12/3/15	AA-	12/03/2015	2,500,000	2,500,000	2,500,000	93,907	4.61	Low
NAB 4/3/16	AA-	4/03/2016	2,000,000	2,000,000	2,000,000	12,743	4.08	Low
Delphi Bank 29/1/15*	A-	29/01/2015	2,000,000	2,000,000	2,000,000	73,127	4.39	Low
Delphi Bank 5/8/15*	A-	5/08/2015	2,000,000	2,000,000	2,000,000	111,605	6.70	Low
Credit Union Australia 12/5/14	BBB+	12/05/2014	2,000,000	2,000,000	2,000,000	112,605	6.76	Low
Credit Union Australia 9/5/14	BBB+	9/05/2014	500,000	500,000	500,000	24,778	5.95	Low
Suncorp 11/8/14	A+	11/08/2014	3,000,000	3,000,000	3,000,000	157,414	6.30	Low
Bank of Queensland 4/9/17	A-	4/09/2017	2,000,000	2,000,000	2,000,000	94,115	5.65	Low
Bank of Queensland 5/2/18	A-	5/02/2018	3,000,000	3,000,000	3,000,000	128,679	5.15	Low
Bank of Queensland 5/3/18	A-	5/03/2018	2,000,000	2,000,000	2,000,000	84,953	5.10	Low
Bank of Queensland 17/5/17	A-	17/05/2017	1,000,000	1,000,000	1,000,000	38,729	4.65	Low
Bank of Queensland 20/2/18	A-	20/02/2018	1,000,000	1,000,000	1,000,000	8,756	4.70	Low
Rabo Direct 24/3/16	AA	24/03/2016	5,000,000	5,000,000	5,000,000	297,753	7.15	Low
Rabo Direct 10/8/15	AA	10/08/2015	1,000,000	1,000,000	1,000,000	55,803	6.70	Low
Rabo Direct 13/4/15	AA	13/04/2015	1,000,000	1,000,000	1,000,000	37,479	4.50	Low
ING 17/8/17	A-	17/08/2017	2,000,000	2,000,000	2,000,000	100,112	6.01	Low
ING 6/9/17	A-	6/09/2017	2,000,000	2,000,000	2,000,000	93,282	5.60	Low
ING 7/5/18	A-	7/05/2018	1,500,000	1,500,000	1,500,000	58,218	4.66	Low
ING 20/8/14	A-	20/08/2014	1,000,000	1,000,000	1,000,000	7,079	3.80	Low
ING 26/11/14	A-	26/11/2014	2,000,000	2,000,000	2,000,000	13,221	3.83	Low
ING 2/3/18	A-	2/03/2018	2,000,000	2,000,000	2,000,000	14,460	4.55	Low
Wide Bay 29/7/16	BBB	29/07/2016	1,000,000	1,000,000	1,000,000	59,134	7.10	Low
Wide Bay 8/8/16	BBB	8/08/2016	1,000,000	1,000,000	1,000,000	59,134	7.10	Low
ME Bank 15/5/14	BBB+	15/05/2014	2,000,000	2,000,000	2,000,000	70,795	4.25	Low
ME Bank 2/6/14	BBB+	2/06/2014	2,000,000	2,000,000	2,000,000	69,962	4.20	Low
ME Bank 18/2/19	BBB+	18/02/2019	3,000,000	3,000,000	3,000,000	29,470	5.05	Low
Police Credit Union 26/2/15	NR	26/02/2015	1,000,000	1,000,000	1,000,000	38,562	4.63	Low
Police Credit Union 17/5/16	NR	17/05/2016	500,000	500,000	500,000	18,781	4.51	Low
Police Credit Union 1/3/19	NR	1/03/2019	1,000,000	1,000,000	1,000,000	8,025	5.05	Low
Bank of Sydney 12/5/14	NR	12/05/2014	1,000,000	1,000,000	1,000,000	18,521	4.00	Low
Bank of Sydney 4/3/15	NR	4/03/2016	1,000,000	1,000,000	1,000,000	6,090	3.90	Low
Bank of Sydney 14/10/14 - <i>Regional Parks Trust</i>	NR	14/10/2014	1,220,000	-	1,220,000	2,086	3.90	Low
CBA 16/5/16	AA-	16/05/2016	1,000,000	1,000,000	1,000,000	37,479	4.50	Low
CBA 17/5/16	AA-	17/05/2016	1,000,000	1,000,000	1,000,000	37,479	4.50	Low
CBA 23/5/16	AA-	23/05/2016	1,000,000	1,000,000	1,000,000	37,896	4.55	Low
CBA 30/5/16	AA-	30/05/2016	1,000,000	1,000,000	1,000,000	37,896	4.55	Low
CBA 6/6/16	AA-	6/06/2016	1,000,000	1,000,000	1,000,000	37,896	4.55	Low
CBA 29/10/17	AA-	29/10/2017	1,947,411	2,511,423	1,947,411	87,413	2.67	Low
Total			94,967,411	94,311,423	94,967,411	3,930,581		

Agenda - Ordinary Meeting 22 May 2014 - CORPORATE BUSINESS DEPARTMENT REPORTS

	Credit Rating at 30/4/14	Legal Maturity	Acquisition Price \$	Market Value as at 1/4/14 \$	Market Value as at 30/4/14 \$	Income Earned (net of fees) Financial Yr to Date \$	Annualised Monthly Return/ Current Coupon	Risk of capital not being returned
Floating Rate Notes:								
Fair Value through Profit & Loss Accounting - movements through profits & loss.								
Bank of Queensland	A-	30/05/2016	3,000,000	3,043,920	3,054,540	133,741	3.98	Low
CBA	AA	24/12/2015	8,310,300	8,380,938	8,326,921	586,097	3.76	Low
Macquarie Bank	A	9/03/2017	5,000,000	5,262,335	5,269,765	205,461	5.55	Low
Arab	BBB-	12/12/2014	5,000,000	5,020,275	5,018,130	156,893	4.16	Low
Bendigo Bank	A-	14/11/2018	1,000,000	1,009,290	1,015,350	(3,350)	3.91	Low
ME Bank	BBB+	28/11/2016	500,000	501,630	505,045	9,914	3.88	Low
Credit Union Australia	BBB+	20/03/2017	500,000	500,610	502,230	2,230	3.96	Low
Total			23,310,300	23,718,998	23,691,981	1,090,985		
Capital Protected Notes								
Fair Value through Profit & Loss Accounting - movements through profits & loss.								
Lehman #	D	15/06/2009	300,000	-	-	-	0.00	High
Lehman #^	D	15/06/2009	500,000	-	-	-	0.00	High
Total			800,000	-	-	-		
Floating Rate Term Deposits:								
Bank of Queensland	A-	26/02/2016	1,500,000	1,500,000	1,500,000	51,636	4.14	Low
ING	A	27/02/2015	2,000,000	2,000,000	2,000,000	69,306	4.13	Low
Total			3,500,000	3,500,000	3,500,000	120,942		
Fixed Coupon Bonds								
Heritage Bank	BBB+	20/06/2017	9,395,544	9,603,105	9,580,563	516,482	7.25	Low
CBA	AA-	7/11/2018	1,000,490	1,017,880	1,007,600	29,723	4.50	Low
Total			10,396,034	10,620,985	10,588,163	546,205		
Covered Bonds								
ANZ	AAA	16/08/2023	995,350	1,005,550	1,026,110	41,348	5.00	Low
NAB	AA-	11/03/2024	994,560	998,816	1,017,173	22,613	5.00	Low
Total			1,989,910	2,004,366	2,043,283	63,961		
Floating Rate Transferrable Certificate of Deposit								
Greater Building Society	BBB	15/04/2016	2,000,000	2,029,860	2,019,660	103,505	4.21	Low
CBA	AA-	24/04/2019	4,000,000	-	4,011,280	11,280	3.53	Low
Total			6,000,000	2,029,860	6,030,940	114,785		
Other:								
Southern Phone Company Shares	N/A	N/A	2	2	2	-	N/A	Low
Securities No Longer Held								
Accumulated at March 2014			-	-	-	612,327		
Credit Union Australia TD	BBB+	11/04/2014	1,000,000	1,000,000	-	53,252	6.82	Low
Bank of Sydney TD - RPT	NR	14/04/2014	1,220,000	1,220,000	-	11,862	3.90	Low
Bendigo & Adelaide Bank TD	A-	16/04/2014	2,800,000	2,800,000	-	95,660	4.30	Low
Bank of Queensland FRN	A-	7/12/2015	4,034,450	4,069,760	-	196,427	4.29	Low
Total			9,054,450	9,089,760	-	969,529		
GRAND TOTAL (before fees)				163,190,614	146,294,242	7,029,138		
Less Portfolio Fees (Advice & Salary)						(138,426)		
GRAND TOTAL				163,190,614	146,294,242	6,890,712		

Capital Guaranteed at maturity, ^ Ex Infrastructure IMP, * Fitch Rated

The dates quoted alongside the name of the product for FRN's and Fixed Bonds are first call dates.

First call dates for FRN's & fixed bonds are the likely date of maturity because the investment issuer is severely penalised if monies are not redeemed by that date, via damage in the market to their reputation, increased coupon rates and additional capital requirements by APRA.

Term deposits of \$250,000 or less per financial institution are covered under the Commonwealth Government Deposit Guarantee Scheme & therefore by default have the same credit rating as the Commonwealth Government i.e. AAA.

Less Unrealised Capital Gains/(Loss) for Available For Sale Investments	\$ 4,700
Income to Profit & Loss	\$ 6,886,012
TOTAL CASH & INVESTMENTS AS AT 30 APRIL 2014	\$ 146,294,242

LESS ESTIMATED RESTRICTED EQUITY FOR WATER & SEWER FUNDS

Water Fund	\$ 33,449,181
Sewer Fund	\$ 55,317,440
	\$ 88,766,622

GENERAL FUND CASH & INVESTMENTS **\$ 57,527,620**

LESS TRUST FUND BALANCES AS AT 30 APRIL 2014 **\$ 1,612,770**

LESS ESTIMATED RESTRICTED EQUITY FOR GENERAL FUND (\$94 contributions, grants, reserves). **\$ 55,809,970**

ESTIMATED GENERAL FUND UNRESTRICTED CASH & INVESTMENTS AS AT 30 JUNE 2014

Unrestricted Cash & Investments as at 30 June 2013	\$ 137,480
Deduct 2013/14 Budget Deficit as at 28/2/14 (adopted 10/4/14)	\$ (32,600)

ESTIMATED GENERAL FUND UNRESTRICTED CASH & INVESTMENTS AS AT 30 JUNE 2014 **\$ 104,880**

I hereby certify that Council's investments have been made in accordance with the Local Government Act 1993, Regulations and Council's Investment Policy.


Responsible Accounting Officer.

DEVELOPER CONTRIBUTIONS PLAN REVIEW - SOUTH COFFS

Purpose:

To present to Council a draft amended South Coffs Developer Contributions Plan 2014. This report recommends that the draft plan be placed on public exhibition for a period of 28 days.

Description of Item:

Council currently has in place an adopted Developer Contributions Plan for the South Coffs Release Area. The plan seeks contributions towards the provision of infrastructure within the release area, specifically a collector road, cycleways and a neighbourhood park.

The plan was adopted by Council on 14 May 2009. The draft revised plan, as per the attachment, has been prepared having regard to changes to anticipated lot yields and reviewed infrastructure costs and locations.

Sustainability Assessment:

- **Environment**

There are no environmental issues associated with this report

- **Social**

The completion of the works included in the draft developer contributions plan will have a positive effect on the future population of the release area through provision of infrastructure for use by the residents.

- **Civic Leadership**

The provision of adequate transport infrastructure is consistent with Council's Coffs Harbour 2030 Plan's objectives MA1.1 and PL2.3 through the provision of play spaces.

- **Economic**

Broader Economic Implications

The draft plan provide a mechanism for the collection of funds to enable the provision of infrastructure required as a result of development.

Delivery Program/Operational Plan Implications

There are no delivery Program/Operational Plan implications associated with this report.

Risk Analysis:

The Draft South Coffs Developer Contributions Plan seeks contributions towards the provision of infrastructure. This involves cost estimates for the proposed works and estimates of the future ultimate lot yield within the release area. Should these estimates prove to be inaccurate, then there is a risk of either a shortfall in funds or more income being achieved than is required.

Regular reviews of Council's developer contribution plans assist in managing this risk by revisiting infrastructure costs and revising lot yields as development occurs.

Consultation:

Council's Developer Contributions Internal Working Group and Council's Manager, Strategic Asset Planning were consulted in the review of the contributions plan.

Related Policy and / or Precedents:

There are no related policies or precedents associated with this report.

Statutory Requirements:

Section 26(4) of the Environmental Planning and Assessment Regulation 2000 provides that draft contributions plans must be exhibited for at least 28 days. A notice of exhibition is required to be placed in the local newspaper.

Issues:

Since adoption of the South Coffs Developer Contributions Plan, and the subsequent approvals of development applications, changes have occurred to the location and requirement for some infrastructure items. The location of the collector road has been altered to provide for access to approved developments, specifically the recently completed GP Super Clinic. More recently development consent for DA 489/13 was approved on lots adjacent to the Pacific Highway. This approval included a revised lot layout compared to that portrayed in the South Coffs Developer Contributions Plan and resulted in an increase in lot yield significantly over that which the current developer contributions plan includes. The development also included amendments to the proposed cycleway layout. These changes have been reflected in the draft plan.

The review has resulted in a reduction in contributions of \$1,156.62 per lot.

Implementation Date / Priority:

The draft plan will be placed on public exhibition immediately should Council adopt the recommendation of this report.

Recommendation:

That the Draft South Coffs Developer Contributions Plan 2014 be placed on public exhibition for a period of 28 days and the community be invited to make submissions.

As reported to Council 22 May 2014



ATTACHMENT

SOUTH COFFS

**Developer Contributions
Plan 2014**

DRAFT



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PART 1 - SUMMARY SCHEDULES

EXECUTIVE SUMMARY

This contributions plan enables Coffs Harbour City Council to levy contributions under Section 94 of the Environmental Planning and Assessment Act 1979 where the anticipated development will or is likely to increase the demand for public facilities.

The Coffs Harbour Development Control Plan 2013 (DCP) makes provision for further residential expansion in the order of 308 additional dwellings accommodating approximately 886 people. When adjusted to provide for approved developments the lot yield is expected to be 386.

As a consequence of this anticipated development and having regard to the level of facilities currently available, it will be necessary to provide open space and recreation facilities and transport and traffic facilities;

SUMMARY OF CONTRIBUTION RATES

Table 1 summarises the costs of the identified public facilities.

Table 2 summarises the contribution rates applying to the different forms of development in South Coffs. Appendix "B" includes additional contribution rates that apply to various other forms of development.

DATE OF COMMENCEMENT OF THE PLAN

This contributions plan came into operation on 28 May 2009. This Plan was amended on 8 May 2013, on 18 December 2013, and further amended on xx/xx/xxxx.

Table 1 - Summary Cost by Land Use

Public Facility	Total Cost \$	Net Cost to be Levied \$
Open Space & Recreation Neighbourhood Park	150,000	150,000
Transport and Traffic	1,905,422	1,905,473

Table 2 - Summary of Contributions

Service/Facility	Net Cost to be Levied \$	Per Person \$	Per Lot / ET / Large Dwelling \$	Per Small Dwelling \$
Open Space & Recreation	150,000	149.46	388.60	272.02
Transport and Traffic	1,905,473	1,898.59	4,936.33	3,455.43
Total	2,055,473	2,048.05	5,324.93	3,727.45

Notes:

- 1. In addition to the above the relevant contribution rates for Regional, District and Neighbourhood open space and community facilities, Surf Rescue Facilities, the Coffs Harbour Road Network, and the Coffs Harbour Water Supply and Wastewater Development Services Plans will also apply.**
- 2. Contribution rates will be applied as follows:**
 - **the first lot in a residential subdivision is exempt from contributions**
 - **the first dwelling on a residential lot is exempt from contributions**
 - **the contribution rate for a dual occupancy, villa, townhouse or residential flat development is the number of dwellings multiplied by the appropriate dwelling rate minus one lot rate.**
- 3. A small dwelling is deemed to be any dwelling with a floor area less than 100 square metres (excluding garages and balcony areas).**
- 4. The lot rate/large dwelling rate applies to all types of dwelling with a floor area equal to or exceeding 100 square metres (excluding garages and balcony areas).**
- 5 Additional contribution rates for various other types of development are included in this plan at annexure "B".**

PART 2

ADMINISTRATION AND ACCOUNTING

NAME OF THE PLAN

This contributions plan has been prepared in accordance with the provisions of Section 94 of the Environmental Planning and Assessment Act, 1979 and may be referred to as the **South Coffs Developer Contributions Plan 2014**.

PURPOSE OF THE PLAN

The primary purpose of this plan is to satisfy the requirements of the Environmental Planning and Assessment Act, 1979 to enable Council to require a contribution towards the provision, extension or augmentation of public facilities and services. These facilities and services are required as a consequence of development in the area or have been provided in anticipation of or to facilitate such development.

Other purposes of the plan are to:

- (i) ensure that an adequate level of public infrastructure is provided in South Coffs as development occurs.
- (ii) enable Council to recoup funds that it has spent in the provision of public facilities in anticipation of likely future development.
- (iii) ensure that the existing community is not burdened by the provision of public facilities required as a result of future development.
- (iv) provide a detailed strategy for the assessment, collection, expenditure, accounting and review of development contributions on an equitable basis throughout South Coffs.

THE AREA TO WHICH THE PLAN APPLIES

The plan applies to all land within South Coffs as described on Map 1.

RELATIONSHIP TO OTHER PLANS AND POLICIES

This plan supplements the Coffs Harbour City Local Environmental Plan 2013 and the Coffs Harbour Development Control Plan 2013. This plan should be read in conjunction with the Regional, District and Neighbourhood Facilities Developer Contributions Plan 2013, the Coffs Harbour Road Network Contributions Plan 2013, the Surf Rescue Facilities Contributions Plan 2013, and other contributions plans that may apply to the area.

This plan does not include contributions under Section 306 of the Water Management Act 2000 for water and wastewater services. Please consult Council in relation to these contributions.

This contributions plan provides a means for implementing some of the planning and community development strategies adopted by Council.

HOW THE PLAN OPERATES

In determining a development application, Council may impose a condition requiring the payment of a monetary contribution and/or the dedication of land in accordance with the provisions of this plan.

ATTACHMENT

MAP 1 SOUTH COFFS RELEASE AREA



FORMULA FOR DETERMINING CONTRIBUTIONS

The formula to be used for the calculation of contributions under Section 94 of the Environmental Planning and Assessment Act is as set out below.

$$\text{Contribution per person} = \frac{C}{P}$$

Where:

C = total cost of works to provide the desired facility or service including land acquisition, survey and design and construction costs, but less any grant or other funds received

L = future lot yield of catchment

TIMING OF PAYMENT OF CONTRIBUTIONS

Payment of financial contributions should be finalised at the following stages:

- **development consents involving subdivisions** – prior to the release of the linen plan;
- **development consents involving building work** - prior to the release of the construction certificate; and
- **development consents where no construction certificate is required** – at the time of issue of the notification of consent, or prior to the commencement of approved development as may be determined by Council.

DEFERRED OR PERIODIC PAYMENTS

Where the applicant can demonstrate that the settlement of the contribution, in terms of the above, is unreasonable in the circumstances of the case, the Council may accept deferred or periodic settlement. In such a case, the applicant needs to make a written request and satisfy Council in accordance with the following:

- there are valid reasons for deferred or periodic payment;
- no prejudice will be caused to the community deriving benefits from the public facilities required by the proposed development;
- no prejudice will be caused to the operations of this plan; and
- the provision of the public facility or service in accordance with the adopted works schedule will not be adversely affected.

Applications for deferment of payments will be subject to the following conditions:

- the deferment will be for a fixed period not exceeding six months from the date the contribution becomes due;
- the applicant must agree to pay the Council interest on contributions or on so much thereof as shall remain outstanding at the **appropriate rate of interest**;
- payment of the contributions and the interest must be secured by delivery to the Council of a guarantee in writing issued by an **appropriate institution**; and
- deferments will not be granted based on progressive sales of land.

For the purposes of this provision, "**appropriate rate of interest**" means the seven year local government interest borrowing rate applicable from time to time, and "**appropriate institution**" means a licensed bank or other institution where securities comprise authorised investments under the Trustee Act 1925.

WORKS IN KIND

Council may accept an applicant's offer to make a contribution by way of a works in kind contribution (for an item included on the works schedule) or a material public benefit (for an item not included on the works schedule) as referred to in Section 94(5b) of the Environmental Planning and Assessment Act.

Applicants should consult Councils current Works in Kind Policy prior to making an application for the undertaking of Works in Kind.

Council may accept the offer of a works in kind contribution if the applicant, or any other person entitled to act upon the relevant consent, satisfies the consent authority that:

- (a) payment of the contribution in accordance with the provisions of the plan is unreasonable or unnecessary in the circumstances of the case;
- (b) the in kind contribution will not prejudice the timing or the manner of the provision of the public facility for which the contribution was required;
- (c) the value of the works to be undertaken is at least equal to the value of the contribution assessed in accordance with this plan.

POOLING OF FUNDS

This plan expressly authorises monetary S94 contributions paid for different purposes to be pooled and applied (progressively or otherwise) for those purposes.

EXEMPTIONS

Council may consider exempting developments, or components of developments from the requirement for a contribution for developments that include aged care accommodation where the residents require in house care, and developments that are specifically exempted under directions that may be made from time to time by the NSW Minister for Planning.

INDEXING OF CONTRIBUTION RATES

Council will review the contribution rates to ensure that the monetary contributions reflect the costs associated with the provision of the public facility.

The contribution rates will be reviewed on the basis of movements in the Consumer Price Index, All Groups Sydney, as published by the Australian Bureau of Statistics in accordance with the following formula:

$$RC = \frac{C \times \text{Current index}}{\text{Previous index}}$$

where

RC = Revised contribution rate per ET applicable at the time of payment

C = Previous contribution rate

Current index is the Consumer Price Index at the date of review of the contribution

Previous index is the Consumer Price index as listed in Table 3 or applicable at the time of issue of the consent.

The Council may also review the works schedule, the estimate of costs of the facilities, or other aspects relating to the contributions plan.

PART 3 – STRATEGY PLANS

RELATIONSHIP BETWEEN EXPECTED DEVELOPMENT AND DEMAND FOR ADDITIONAL PUBLIC FACILITIES

The following documents provide the basis for establishing the relationship between the expected types of development in the area and the demand for additional facilities to meet that development.

The Coffs Harbour “Our Living City Settlement Strategy” identifies the preferred location and expected type of future urban expansion within the City, and the associated requirements for public facilities. The South Coffs Release Area is identified as an appropriate area for residential development in the short term.

The Coffs Harbour Land Capacity Assessment 2004 establishes the level of existing development and estimates a population of 100,408 by the year 2030. The estimates are based on 1994 Department of Urban Affairs and Planning medium population projections, occupancy rates derived from the 2011 census and residential densities permitted under Coffs Harbour Local Environmental Plan.

The Coffs Harbour DCP sets out detailed guidelines for development in South Coffs. It provides for a range of residential densities, although it is expected that the dominant form of development will be detached dwellings.

PROVISION

The anticipated increase in population in South Coffs will place greater demands on existing public facilities and require the provision of new public facilities which are not currently available in the area.

Table 1 in this plan lists the public facilities to be provided in South Coffs.

The Coffs Harbour Regional, District and Neighbourhood Facilities Developer Contributions Plan 2013 lists the public facilities provided for the benefit of future population in South Coffs together with future population in other catchments.

LOCATION

The location of facilities has been determined having regard to the area of increased demand, accessibility to the identified public facilities and the manner in which such needs may be satisfied.

TIMING

The public facilities will be provided in a timely manner to benefit those who contributed towards them.

EXISTING AND FUTURE DEVELOPMENT IN SOUTH COFFS

South Coffs is a new release area which has a minimal existing population due to the area previously being zoned Rural 1(A). The future population for the release area is estimated to be 1,004 people.

PROJECTED DWELLING YIELD

Housing policy, prevailing market conditions and environmental constraints will together influence dwelling yield. The forecast population is based on the potential dwelling yields. These yields are derived from balancing existing urban patterns with changing demands for a wider choice of housing and endeavours to promote efficient and sustainable urban environments.

The housing policy promoted for the development of South Coffs is to provide for a variety of housing types which encourage a heterogeneous population. However, environmental constraints and prevailing market conditions will create a demand for low density housing forms and conventional allotments of at least 500-700m².

The projected dwelling yields for South Coffs can be explained in terms of two types of housing:

1. **Conventional Housing** - generally Torrens title allotments with single detached dwellings with an average allotment size of around 600m².
2. **Dual Occupancy Housing** - Torrens strata or community title allotments comprising duplexes or two detached dwellings with an average allotment size of around 400m².

OCCUPANCY RATES

The projected overall population will be a consequence of the dwelling yield and varying occupancy rates. The forecast occupancy rates are shown in Table 3.

Table 3 - Occupancy Rates

Housing Type	Occupancy Rates
Lot / Large Dwelling	2.6 persons/dwelling
Small Dwelling	1.8 persons/dwelling

Note:
10% of housing is expected to be in the form of dual occupancy development.

A small dwelling is deemed to be any dwelling with a floor area less than 100 square metres (excluding garages and balcony areas).

The lot rate/large dwelling rate applies to all types of dwelling with a floor area equal to or exceeding 100 square metres (excluding garages and balcony areas).

The total projected population of South Coffs based on these occupancy rates and projected dwelling yields, is shown in Table 4.

Table 4 - Population Projection

Housing Type	*Occ Rate	No. of Lots	Pop'n
Conventional	2.6	386	1,004
Total		386	1,004

*Occupancy Rate

POPULATION PROFILE

The social infrastructure needs are based on an anticipated population of 886 persons.

The population profile of South Coffs is initially anticipated to reflect a "developing" population model. This developing population, is expected to have the following age characteristics:

Table 5 - Population

Age	New	%
0-9	194	19.3
10-19	169	16.8
20-29	124	12.4
30-39	167	16.6
40-49	142	14.1
50-59	74	7.5
60+	134	13.3
Total	1,004	100.0

The population is expected to have a high proportion of young families with persons of pre-school age (0-4 years), school age (5-19 years) and young to middle age adults (30-49 years).

PROPOSED PUBLIC FACILITIES

There are no community facilities proposed for South Coffs as the expected population for the area is not sufficient enough to support any new facilities. People in South Coffs will have access to the Boambee East Community Centre, located at Bruce King Drive.

Provision of land within the catchment zoned 3F – Business neighbourhood will allow development of a neighbourhood business centre including shops that can service the needs of the additional population.

The population will contribute proportionally to the demands for certain regional facilities that could not be sustained by South Coffs in its own right.

The Coffs Harbour Regional District and Neighbourhood Facilities Contributions Plan 2013 identifies the contribution rate for regional community facilities. The Coffs Harbour Road Network and Surf Rescue Facilities Contributions Plans also apply to the release area.

OPEN SPACE AND RECREATION

EXISTING FACILITIES

Existing formal open space and recreation facilities are provided at the Coffs Coast Sport & Leisure Facility which is located to the north of the release area.

Informal recreation opportunities are provided with the nearby beaches, Boambee Creek and various bushland and reserve corridors.

IDENTIFIED NEEDS

The initial population of South Coffs is expected to reflect a developing population model with the proportion of the population under 19 years of age and in the 30-39 year age group being well above the NSW average. The lower than average proportion of the projected population in the over 60 years age group is a further indicator of the developing nature of the population.

On the basis of this population model, it is anticipated that a preference for structured sporting facilities and neighbourhood parks/playgrounds will exist. Open space facilities can be considered at a regional, district and local level.

Regional

Regional open space caters for users prepared to travel to significant distances from within and outside the Coffs Harbour local government area. These lands generally form part of a vast network of open space facilities and provide a regional resource for passive and active recreational pursuits, and nature conservation.

Regional open space areas in the vicinity of South Coffs include the Coffs Coast Sport and Leisure Park and Solitary Islands Coastal Walkway.

Note:
Contributions for Regional Open Space are considered under a separate plan.

District

District open space is land used primarily for district sporting events and generally comprises playing fields and district sporting facilities. The primary use of these lands will be for organized recreation by residents of South Coffs. Council's Sports Facilities Plan provides standards for the provision of district sporting facilities. These standards provide a benchmark for provision of district facilities within South Coffs.

Since the expected additional population of South Coffs is only 1,004 people, it is not necessary to provide a centralised complex with all these facilities. Residents of South Coffs can utilize a number of the district facilities available throughout the Coffs Harbour urban area.

Recreation areas located on coastal reserves are also classified as district open space. A range of facilities are provided in these locations to complement the attraction of the coastline and beach.

Note:
Contributions for District Open Space are considered under a separate plan.

Local

Local open space is land used primarily for localised recreational purposes. These lands comprise neighbourhood parks, children's playground areas, passive reserves and drainage reserves.

Given that local open space generally serves young children, this space should be provided within a reasonable walking distance. A reasonable walking distance to a neighbourhood park or playground is considered to be 500m which represents, on average, a seven-minute walk.

Map 2 indicates the proposed location of a neighbourhood park site which is considered to be centrally located to best meet the demands of the future population. This plan makes no provision for the purchase of drainage and environmental lands. These lands are to be dedicated to council at no cost progressively as subdivision applications are lodged

TRANSPORT AND TRAFFIC MANAGEMENT

INTRODUCTION

The strategy for the movement of people within and through South Coffs recognizes the dependence on the motorcar, yet provides for an efficient and convenient network of pedestrian and bicycle routes. The strategy also provides the infrastructure needed for a bus service.

EXISTING FACILITIES

Access to South Coffs is obtained from Stadium Drive which provides access to the Pacific Highway in the west and Hogbin Drive in the east.

IDENTIFIED NEEDS

The transport demands within South Coffs can be categorised in terms of the road network, public transport and pedestrian/bicycle network.

Road Network

A road hierarchy has been established classifying roads as collector or local roads in accordance with their functional characteristics. The road network will be governed by the collector road which has been established to provide for satisfactory vehicular movements into and out of the release area, and also to provide adequate road widths for movement of buses.

This contribution plan provides for the development of sections of the collector road and associated traffic management measures. The collector road will be constructed from the western access point to the catchment and looping around to the eastern access point in the catchment. Intersection treatment works will be required at both access points. The intersection works will be fully funded from contributions. The collector road is to be of an 11 metre standard width.

Where the Collector road traverses a development parcel the developer will be required to fund a fully constructed eight metre carriageway with the additional three metres of carriageway being funded from contributions. 15% of value of the land required for this portion of the collector road will be funded from contributions based on the need for the road reserve being increased from 17 metres for local roads to 20 metres wide for the collector road.

Map 3 identifies those sections of the collector road and associated infrastructure to be funded by contributions.

All lots within the catchment will be required to pay a contribution towards the costs of the additional three metre width of the proposed collector road to be funded under this Plan.

Local roads will be at the expense of the developer.

This plan also provides for street tree planting along the collector road.

Public Transport

The provision of a good public transport system will reduce car dependency, provide for energy efficiency and enable residents without a private vehicle to maintain reasonable mobility, particularly the elderly and those less than 17 years of age. Opportunities for public transport within South Coffs are limited to the provision of a possible bus service.

To provide for a safe, comfortable and efficient bus service, certain basic facilities are required, including bus shelters and seats. It is proposed to provide bus shelters/seats along the collector road. A total of two shelters will be provided.

Pedestrian and Bicycle Ways

The provision of pedestrian and bicycle facilities in residential areas can provide an important alternative transport route for both recreation and functional journeys.

Pedestrian and cycle routes are to be provided in the form of on-road footpaths/cycleways on low order local roads and off-road footpaths/cycleways on the collector road. In addition a pedestrian/cycleway along Stadium Drive is to be provided to facilitate safe access to the release area for pedestrians and cyclists.

The proposed routes are identified in Map 3 and have been designed to relate to the need for access to the neighbourhood park, surrounding recreational facilities and shops.

PROPOSED FACILITIES

The following schedule summarizes the traffic and transport facilities, which will be funded via Section 94 contributions.

Collector Road

Upgrade of two intersections on Stadium Drive	\$500,000
Part width construction of collector road including land acquisition	\$445,973

Traffic Management

Cycle & pedestrian paths	\$411,250
2 Bus Shelters @ \$15,000 each	\$30,000
Street tree planting	\$28,000
Route Lighting 820m @ \$35 per metre	\$25,550
15% design and supervision	\$216,116
15% contingencies	\$248,533
TOTAL	\$1,905,422

CALCULATION OF CONTRIBUTION RATE

The contribution rate is calculated as follows:

C = Cost of Transport and Traffic facilities

L = Expected lot yield

C = \$1,905,422

L = 386

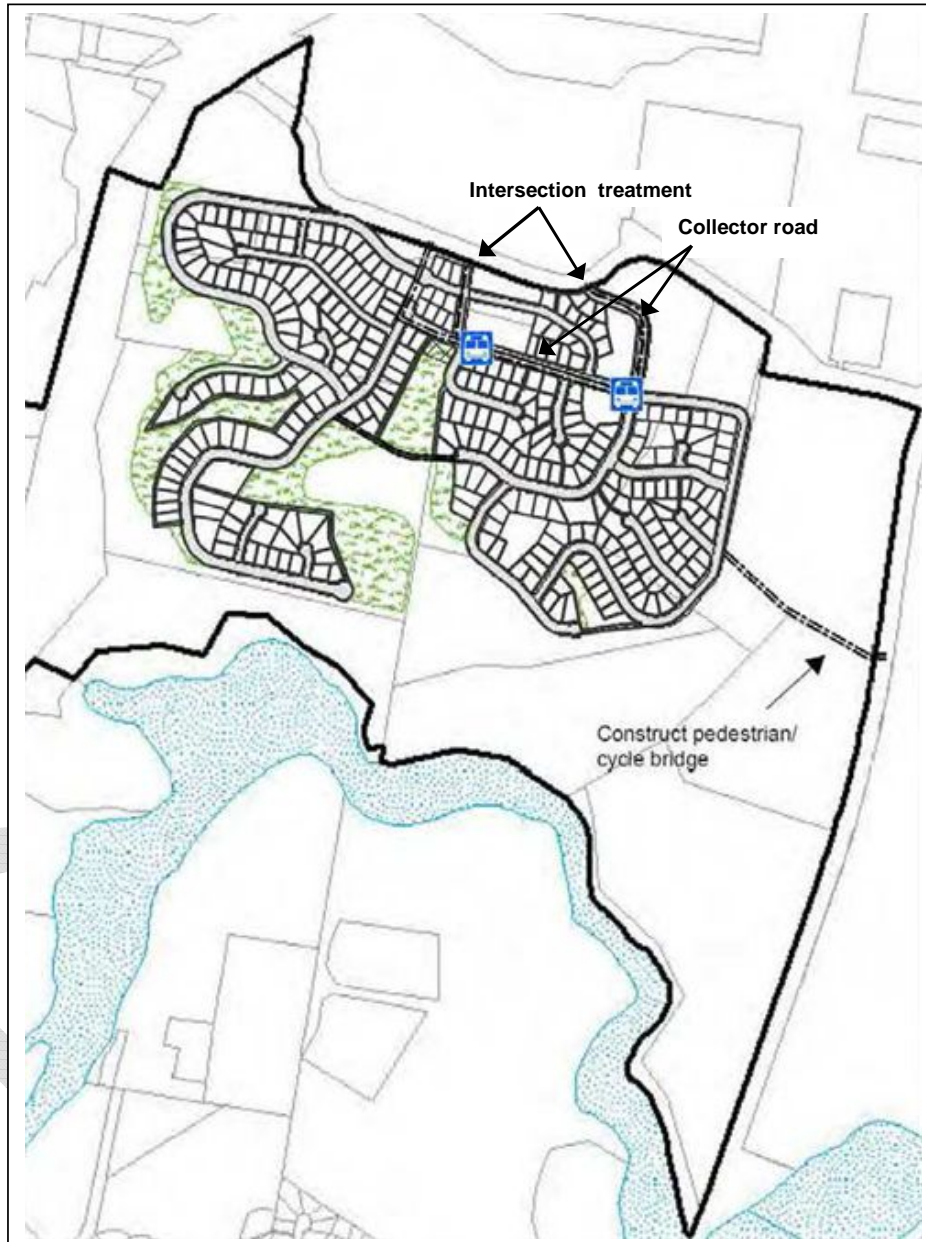
= \$1,905,422

386

= **\$4,936.33 per Lot**

ATTACHMENT

MAP 2 TRAFFIC & TRANSPORT STRATEGY



APPENDIX A - INDICES

CONTRIBUTION TYPE	INDEXATION BASIS	DATE APPLIED	INDEX
Roads/Traffic Management	Consumer Price Index All Groups – "Sydney"	December 2013	105.0
Open Space	Consumer Price Index All Groups – "Sydney"	December 2013	105.0

Notes:

- *Indices are issued by Australian Bureau of Statistics*

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APPENDIX B – STANDARD EQUIVALENT TENEMENT FIGURES

CLASSIFICATION	Unit Rate per ET	Unit Rate per ET	Unit Rate per ET
	Section 94 Contribution Plans	Water DSP	Waste Water DSP
RESIDENTIAL			
Subdivision lot	1	1	1
Small Dwelling*	0.7 per dwelling	0.7 per dwelling	0.7 per dwelling
Large Dwelling**	1 per dwelling	1 per dwelling	1 per dwelling
Boarding House	0.35 per bed	0.35 per bed	0.35 per bed
Seniors Living (SEPP)	0.55 per dwelling	0.55 per dwelling	0.55 per dwelling
Nursing Home	0.35 per bed	0.35 per bed	0.35 per bed
Self Care retirement unit	0.55 per unit	0.55 per unit	0.55 per unit
Granny Flats (Affordable Rental Housing SEPP)	0.4 per dwelling	0.4 per dwelling	0.4 per dwelling
Hostel	0.35 per bed	0.35 per bed	0.35 per bed
Group Home	0.35 per bed	0.35 per bed	0.35 per bed
TOURIST AND VISITOR ACCOMMODATION			
Motel / hotel / resort room	0.35 per room	0.35 per room	0.35 per room
Serviced apartments	0.35 per room	0.35 per room	0.35 per room
Backpackers accommodation per room	0.2 per room	0.2 per room	0.2 per room
Bed & Breakfast Accommodation	0.35 per room	0.35 per room	0.35 per room
Guest House/Hostel	0.35 per room	0.35 per room	0.35 per room
Caravan/Camp/cabin site - Permanent	0.6 per site	0.6 per site	0.6 per site
Caravan/ Cabin site temporary	0.35 per site	0.35 per site	0.35 per site
Camp/Tent Site temporary	0.25 per site	0.25 per site	0.25 per site
BUSINESS PREMISES			
Shop	N/A	0.3 per 100m2	0.3 per 100m2
General Store	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
Convenience Store	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
Supermarket	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
Bulky Goods Premises	N/A	0.2 per 100m2	0.2 per 100m2
Hairdressing/beauty salon	N/A	0.5 per 100m2	0.5 per 100m2
Laundromat	N/A	0.5 per machine	0.5 per machine
Office Premises	N/A	0.65 per 100m2 GFA	0.65 per 100m2 GFA
Warehouse/distribution centre	N/A	0.1 per 100m2 GFA	0.1 per 100m2 GFA
Industrial Premise***	N/A	0.1 per 100m2 GFA	0.1 per 100m2 GFA
Self Storage Premises	N/A	0.1 per 100m2 GFA (admin area)	0.1 per 100m2 GFA (admin area)
Car Wash	N/A	Determined on Application	Determined on Application
Plant nursery	N/A	Determined on Application	Determined on Application
Service Station	N/A	0.6 per lane	0.6 per lane
Car Sales Showroom (indoor)	N/A	Determined on Application	Determined on Application
Car Sales Showroom (outdoor)	N/A	Determined on Application	Determined on Application

	Unit Rate per ET	Unit Rate per ET	Unit Rate per ET
CLASSIFICATION	Section 94 Contribution Plans	Water DSP	Waste Water DSP
FOOD AND DRINK PREMISES			
Café / Coffee Shop	N/A	1.0 per 100m2 GFA	1.0 per 100m2 GFA
Convenience Store	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
Fast Food/Snack Bar No amenities	N/A	1.0 per 100m2 GFA	1.0 per 100m2 GFA
Fast Food/Snack Bar with amenities	N/A	1.5 per 100m2 GFA	1.5 per 100m2 GFA
Restaurant	N/A	1.0 per 100m2 GFA	1.0 per 100m2 GFA
Hotel Public Bar	N/A	1.4 per 100m2 GFA	1.4 per 100m2 GFA
Lounge/beer garden	N/A	1.3 per 100m2 GFA	1.3 per 100m2 GFA
Registered Club - Licenced	N/A	0.6 per 100m2 GFA	0.6 per 100m2 GFA
Registered Club - Unlicenced	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
COMMUNITY FACILITIES			
Child care without Laundry - per child	N/A	0.04 per child	0.04 per child
Child care with Laundry - per child	N/A	0.07 per child	0.07 per child
Marina per berth -	N/A	Determined on Application 1 per 80 seats (pro-rata)	Determined on Application 1 per 80 seats (pro-rata)
Place of worship	N/A		
Cultural Establishment	N/A	0.3 per 100m2 GFA	0.3 per 100m2 GFA
Correctional Centre	N/A	0.5 per bed	0.5 per bed
Educational Establishment			
- Primary/Secondary School	N/A	.04 per student	.04 per student
- Tertiary	N/A	.04 per student	.04 per student
- Boarding School	0.35 per resident student	0.35 per resident student	0.35 per resident student
Eco Tourism facility			
Passenger Transport Terminal	N/A	0.15 per 100m2 GFA	0.15 per 100m2 GFA
HEALTH SERVICE FACILITIES			
Hospital	N/A	1 per bed	1 per bed
Medical Centre	N/A	0.5 per consultancy room	0.5 per consultancy room
Dental Surgery	N/A	0.5 per consultancy room	0.5 per consultancy room
Veterinary Clinic	N/A	0.5 per consultancy room	0.5 per consultancy room
ENTERTAINMENT			
Bowling Alley	N/A	0.2 per alley	0.2 per alley
Brothel	N/A	0.4 per room	0.4 per room
Swimming Pool - Commercial	N/A	7 per ML	7 per ML
Recreational centre - indoor	N/A	0.3 per 100m2	0.3 per 100m2
Function/Conference Centre	N/A	0.3 per 100m2	0.3 per 100m2

****A small dwelling is deemed to be any dwelling with a floor area less than 100 square metres (excluding garages and balcony areas).***

*****The lot rate/large dwelling rate applies to all types of dwelling with a floor area equal to or exceeding 100 square metres of floor area (excluding garages and balcony areas).***

****** For onsite caretaker facilities refer to the residential rate applicable***

ATTACHMENT

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

**Telephone: (02) 6648 4000
Website: www.coffsharbour.nsw.gov.au**

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ENVIRONMENTAL LEVY PROJECTS QUARTERLY REPORT TO 31 MARCH 2014

Purpose:

To provide Council with a quarterly status report to 31 March 2014 on the projects funded under the Environmental Levy (EL) Program.

Description of Item:

A description of the status of the EL Program as at 31 March 2014, including total funding against actual expenditure is included as an attachment to this report.

Sustainability Assessment:

- **Environment**

The entire EL Program is designed to ensure that environmental strategies (as outlined within the Coffs Harbour 2030 Plan) are addressed. All projects recommended for funding will result in beneficial outcomes for the environment of the Coffs Harbour Local Government Area (LGA).

- **Social**

The criteria used in assessing EL submissions include:

- generating a community benefit;
- meeting a critical environmental need; and
- being community-based.

Many projects included in the program are undertaken by community groups.

- **Civic Leadership**

Council's EL Program seeks to promote sound environmental practices and promotes leadership and involvement in key environmental issues which accords with Council's strategic theme of 'Looking after our Environment'.

- **Economic**

Broader Economic Implications

The EL Program funds environmental projects that would not otherwise be undertaken with revenue funding.

Delivery Program/Operational Plan Implications

The EL Program is funded through a special rate and is accounted for separately, therefore there is no impact on Council's Delivery Program.

Risk Analysis:

Each individual project will have individual risk profiles which will be considered by the project owners.

Consultation:

Council staff and relevant community groups have contributed individual reports which have been collated to prepare this report.

Related Policy and / or Precedents:

Submissions are assessed in accordance with Council's *Environmental Services – Associated Policies*, which was adopted on 12 June 1997 and re-adopted on 23 May 2013. Council's Executive Leadership Team receives quarterly reports on the status of EL Projects throughout the year.

Statutory Requirements:

The Ministerial approval for a special rate variation was obtained in June 1997 in accordance with the provisions of Section 508 (2) of the *Local Government Act 1993*.

Projects worthy of particular comment are:

Coffs Bike Plan

A draft bike plan is now almost ready - with some final touches being made to the network maps and action plans. The data collection and literature review has informed the action plan and priorities in the plan. When the draft is complete, a copy will be forwarded to the bike plan management team and Roads & Maritime Services (RMS) for comment. A graphic designer has been engaged to design the document. The document will then be prepared for Council approval prior to public exhibition. Council design staff are progressing with a series of designs for the works plan which will enable immediate construction on receipt of funding. The Works plan and a prioritised plan for designs is a key part of the bike plan. A list of maintenance works will also be included based on Council's database and community feedback.

Coffs Harbour Community Seedbank Network

Currently the seed bank has 77 batches of 44 species of native seed from within the Coffs Harbour Local Government Area (LGA). A total of 1729.39 grams of 62 species has been delivered to local schools, Wetland Care, Woolgoolga Landcare Nursery, Coffs Harbour Regional Landcare, local land owners, Coffs Harbour City Council's nursery and CHCC Bush Regeneration team during this quarter. All seed at the Coffs Harbour Community Seed Bank Network is collected and stored within the Flora Bank Guidelines to ensure maximum viability of propagation material. Sawtell Public School's Principal, Mr Dean Burkitt, contacted the Seedbank to enquire if a service can be provided to undertake seed supply and propagation of native seeds for years 4, 5 and 6 students; it's expected to start during the next school term. Monthly species lists are provided to local schools, community groups, CHCC and Craig Stehn from the Jaliigirr project.

Project Status Report as at 31 March 2014:

Funding available from the EL Program to 31 March 2014 is summarised as follows:

Details	Year of Allocation of Funds					
	2009-10 \$	2010-11 \$	2011-12 \$	2012-13 \$	2013-14 \$	Total \$
Environmental Levy funds available	73,081	9,255	27,217	135,996	1,371,848	1,617,397
Expenditure to 31 December 2013	6,195	5,580	9,887	53,602	891,170	966,434
Remaining EL funds	66,886	3,675	17,330	82,394	480,678	650,963

Issues:

- **2009-10 Funding**

West Coffs to CBD Cycleway (Stage 1)

Recommencement of on ground works have been delayed due to other priorities in delivery of capital works program. City Works have however committed resources to ensure that works are completed prior to 30 June 2014.

- **2010-11 Funding**

Biodiversity Action Strategy Implementation 2009/2010

The Amphibian Census project field survey for the Coastal Plain component (public lands) has been completed in accordance with the project plan and the Biodiversity Action Strategy 2012. The private lands component had to be delayed due to weather and procedural signoff for the release of landholder letters from council falling outside survey period. The scheduled scientific panel meeting was also delayed due to two of the panel members having other commitments arise during the scheduled meeting window. Office of Environment & Heritage (OEH) project officers are currently re-negotiating dates with the panel members. A review of the Amphibian Census Project Plan has been undertaken and includes new targeted recommendations for future surveys, the joint research component is awaiting review by the scientific panel and project partners at the Australian Museum to include timelines to address the taxonomic issues attached to Coffs Creek "Crinia". The on ground survey period for the majority of the target species is now seasonally over with only the winter extension still requiring field work. Project is due for completion in June 2014.

- **2011-12 Funding**

The Koala Plan of Management 2011 – Revision of Mapping

The Northern Area Koala population and habitat field work has been completed and the council reviewed draft reports are currently being revised by the consultant. Council has currently placed a hold on the delivery of the final documents due to pending legislative change in regards to the NSW Planning framework and the implementation of State Environmental Planning Policy 44 - Koala Habitat. Still pending decisions from Department of Planning & Infrastructure as reported to Council (22 August and 27 September 2013).

- **2012/13 Funding**

Green School Sustainability Fund 2012/13

All schools have now completed their projects. This resulted in a total of 2,133 students and 162 teachers and parents being involved in these sustainability projects.

The Koala Plan of Management – Revision of Koala Populations in the Southern and Western Precincts

NSW Planning and Infrastructure legislative framework and in regards to the status of the State Environmental Planning Policy - 44 koala habitat issues as reported to Council (22 August 2013 and 27 September 2013) has delayed the review of the Koala Plan of Management 1999. A decision is still pending.

Vertebrate Pests Management Strategy Implementation (VPMS)

Vertebrate Pest Management Strategy equipment orders have been finalised in accordance with table 5.7, several remaining invoices have yet to be processed including the new reinforced dog trap and soft jaw traps (double spring for large dogs) ordered and pending delivery. The contractor for the Little Tern Project at Hearn's Lake has been engaged as part of last year's commitment, the on-ground works will deliver on the finalised operational plans.

Building an Information Base at Multiple Scales of the Eucalypts of the Coffs Harbour Region

The final Eucalypt report has been printed and distributed. Remaining funds of \$1,175.92 can be absorbed back into the Environmental Levy funds. The study determined that 46 species of eucalypt have been recorded in or very close to (and likely to occur in) the Coffs Harbour LGA.

The report recommends that suitable interpretative material is developed for three local and three regional day tours and includes suggested actions based on the report findings.

Aquatic Biodiversity Survey and Baseline Mapping of Freshwater Crayfish and Aquatic Species of the MNC

The fieldwork has commenced on the remaining streams which have been dry due to the lack of suitable weather conditions over the last six months. The preliminary report has been revised by Council and comments submitted to the consultant and inclusion of the remaining survey data expected by early May. The consultant has informed the project officer that the draft documents are to be finalised and presented to council prior to 30 June 2014.

Moonee Reserve Amenity Improvement Project

Follow-up hand weeding was completed along the Moonee Estuary and included a few hours of spraying of bitou bush and lantana and invasive grass species. Other species treated included Mile-a-minute, Variegated Desmodium, White Passion Flower, Senna, Broad Leaved Paspalum, Ochna and Fishbone Fern. The project is completed and unspent funds of \$5.36 can be returned to the Environmental Levy funding pool.

Buluunggal (Coffs Creek) Interpretive Bush Tucker Trail

Additional meeting held with Garlambirla Guuya-girrwa Elders Group. Meetings with artist and project team have also been held. Bookings made with school children for Term 3, 2014. Project team will facilitate workshops with children and artist. Artist to prepare artwork that will be then developed into signage. This project is not straight forward; the signage is to be located on Council managed land and needs to meet standards and there are also cultural sensitivities that must be respected.

Blueberries do not have to make the Catchment Blue - Hearn's Lake

Department of Primary of Industries (DPI) through the Memorandum of Understanding employed Envite to undertake revegetation and weed control works on three properties. DPI has also implemented and delivered water moisture probes to several blueberry farms and has held meetings with the landholders to demonstrate how they should be used and recorded. The next step will be to hold a workshop on one of the farms to demonstrate to the community how to best manage water and best management activities to other farmers. This is to be completed by 30 June.

Korora Lagoons Aquatic Weed Control Program

Works have been completed. Follow-up spraying of the four lagoons has resulted in a 95-100% reduction in the incidence of Cabamba and Salvinia. Council will continue to monitor the lagoons to determine the effectiveness of the program. The monitoring of the lagoons for macro invertebrates will continue to establish changes over time in the health of the lagoons. At this stage we do not have enough samples to determine a trend however the next report, due in April, should start to indicate which way the lagoons are trending, ie either a gradual increase in the number and type of macro invertebrates that are indicative of a healthier system and a decrease in the number of species that are indicative of a poor quality system or the reverse.

- **2013/14 Funding**

Boambee Beach Bush Regeneration - North of Deep Sea Release Pipeline

Contract bush regeneration works of 216 hours was completed this quarter. Contractor continued to work mainly Tuesday's and Saturday's to assist volunteers. Duties included training new volunteers in plant identification and weed control techniques, transporting tools and equipment to site, transporting mulch and prioritising works. Chemical weed control concentrated on Gloriosa Lily but other weeds targeted included Bitou Bush, Lantana, Senna, Corkie Passionfruit, Siratro, White Glycine, Mile a minute, Morning Glory, White Passionflower, Solanum Seafothium, Turkey Rhubarb, Mother of Millions, Rag weed and other annuals and grasses (Rhodes, Spiny Burr, Parramatta, Red Natal, Giant and Broad Leaf Paspalum, Wiskey and Green Panic). 4.5 litres of glyphosate and 2 grams of metsulfuron methel were used over the three month period. One illegal camp was cleaned after campers vacated the site.

Koala Plan of Management 2014 – Implementation

The ongoing implementation of the Koala Plan of Management 1999 continues through the maintenance of the Koala Health Program with the support of WIRES and Pacific Vet Care, the program provides a professional standard for koalas entering veterinary care.

Impacts on Fresh Water Systems

The identification of the invertebrates was up to date until a further 520 samples were taken in March. These are all being processed. This was the final session for the main sites. Coffs Creek is still being sampled to collect data on the effects of heavy rain and flood mitigation works on coastal streams. An abstract has been sent to Darwin for the limnology and Fish conference in June. Arrangements have been made with Aaron Hartley to do leaf toughness tests in May.

Orara River Restoration Project

The Orara Valley RiverCare Group Management Committee (OVRGMC) has met monthly to oversee the project. Bush regeneration work including Camphor Laurel and Privet Control; the control of Weeds of National Significance, particularly vine weeds which have a high impact up the rainforest vegetation; and revegetation planting has occurred on 75 sites so far for 3,006 hours. 1,770 local provenance plant stock have been planted on 21 sites which haven't shown significant natural regeneration or where landholders have fenced off larger areas of riparian zone for rehabilitation.

The project officer sent out the Summer 14 and Autumn 14 project updates in hardcopy to 350 landholders and to 150 e-mail recipients. The project FaceBook page now has 92 followers. The project officer shared the FaceBook page on 20 other pages relevant to the project as project publicity. A media article appeared in *The Coffs Coast Advocate* on Saturday 12 April 2014.

With North Coast Local Land Services funding, Mark Flanders, Gumbaynggirr elder, has delivered two out of four in total Bush Tucker and River Environmental Values Workshops at Orara Valley Primary Schools.

OVRGMC have been successful in gaining a NSW DPI Fish Habitat Action Grant of \$11,000 for the improvement of fish habitat upstream from Cochran's Pool and at Heritage Park, Coramba. The project officer drafted a NSW Environmental Trust Environmental Education grant application together with the Clarence Council Floodplain Officer for the involvement of the Big River Fly Fishing Club at Grafton and the Sydney Bass Fishing Club to participate in revegetation planting and the production of a video in the Orara River Rehabilitation Project Area promoting habitat values for the Endangered Eastern Freshwater Cod and recreationally important Australian Bass.

Coffs Harbour Vertebrate Pests Management Strategy Implementation (VPMS)

The on ground works and delivery of the finalised Operation Plans for the (a) Waste Facility (b) Airport (c) Sawtell / Dolmens Point and (d) Coffs Creek have prograded delivery delays because of biodiversity officer resource limitations. Council has resumed administration of the Indian Myna Program, the final reports on the projects implementation and resource requirements are to be reported to the executive in May. The current inter-agency wild horse program in which Council is a partner has removed 44 horses this financial year (188 horses in total) from the Corindi area in part of a project to protect road uses on the Pacific Highway. Council support National Parks & Wildlife Services (NPWS) / landowners with resources of hay to deal with the 14 days for Hendra public safety protocols prior to transport. Council has been involved in new and emerging pests' issues in the LGA with a new joint agency program dealing with wild dogs affecting residents in several rural/residential areas in addition to increasing deer / road interface issues.

Conservation and Sustainable Management of Biodiversity

The Biodiversity Section has completed reports and mapping for the following environmental science layers; Endangered Ecological Communities; Over-cleared vegetation types; and the High Value Arboreal Habitats. The Coffs Harbour Corridors report and mapping is in the process of being finalised with a view of exhibition in late May or early June. These science layers will lead to the development of a composite 'Biodiversity Assets' layer followed by a strategy as to how best interpret these environmental layers (Priority Habitats and Corridors Strategy). This information, following public exhibition will ultimately lead to a Planning Amendment to LEP 2013 to better inform environmental zoning across the LGA.

There are delays associated with engaging a consultant to complete the koala population surveys for the southern and western precincts as part of the review for a new Koala Plan of Management. There are also uncertainties associated with the new planning reforms and the implications for koala management across the state.

A consulting company has been engaged to undertake a Significant Tree Survey of the Coffs Harbour LGA, field work on this project has commenced. The Biodiversity Section has continued to comment on a range of Development Applications (approximately five per week), and has so far determined seven Tree Permit Applications.

Shorebirds of the Coffs Coast - Signage and Brochures

The second batch of brochures has been printed by Pepperprint in Coffs Harbour, picked up and are awaiting distribution. We obtained an up-to-date quote on production of signs and a 50% deposit to start production has been sent to Seesaw Signs, Byron Bay. Final changes have been made to the artwork for the signs (minor adjustment of logos and addition of a website address), and final artwork should have gone to the sign makers (awaiting confirmation).

Strategic Planning – Biodiversity

The final Old Growth (now High Value Arboreal Habitat - HVAH) report and maps will progress to a Council meeting in May seeking adoption. The report and maps were placed on public exhibition for a period of 30 days; Council received seven written submissions and a petition with 239 signatures in support of the project. The draft Coffs Harbour corridors report and maps are 95% complete and are likely to progress to public exhibition in June following adoption of the HVAH layer. This will finalise the series of environmental science layers before commencing development of a composite Biodiversity Assets layer and Ecological significance layer. Once completed, these documents and maps will inform a new draft Priority Habitats and Corridors Strategy, which will in turn inform a planning amendment to the Coffs Harbour Local Environmental Plan 2013.

Woody Weed Control at Lowanna

Glenreagh Mountain Railway has now employed Burnett Civil and its tractor with slasher to complete the major weed eradication. Slashing commenced 28 March and we hope that work will be completed by 11 April. Clearing and weed spraying has been completed beyond Gundarene Road and is due to end at the boundary of the property at 324 Moleton Road. Spraying has continued near Lowanna and we provided Council with photos of the result adjacent to Grafton St.

Green School Sustainability Fund

A total of 18 local schools and childcare centres have been awarded up to \$1,500 in funds (totaling \$20,358) for projects to improve their immediate or local environment from the 2014 Green Schools Sustainability Grants Program. The grants' program attracted 34 high quality applications from primary and secondary schools, preschools and child care centres throughout the Coffs Harbour Local Government Area. Currently no projects have been completed, however school visits will be completed and case studies will be developed during term 2. A program audit has been undertaken in order to report on the number of environmental sustainability projects that have been completed thanks to the EL funded program, and to establish the scope of environmental sustainability issues that have been addressed. Between the years of 2010 and 2014, a total of 74 projects have been completed including: 24 vegetable gardens; 7 bush tucker gardens; 11 native revegetation projects; 6 biodiversity enhancement projects; 8 waste projects; 14 water efficiency projects; and 1 energy efficiency project.

Coffs Ambassadors Interpretive Tours

This quarter 196 local residents and tourists attended one of the 18 Coffs Ambassador Tours on offer. A training and debrief session was held for the volunteer tour guides, in addition to the one-on-one support provided to the guides. The autumn tour program was developed and promoted to the community via: three Our Living Coast e-newsletters; the tour poster that is distributed to all caravan parks, resorts, visitor information centres and libraries; an advertisement in the Coffs Coast Focus Magazine; and a media release. A project brief was prepared for the NSW Environmental Trust to run a dissemination project on the Coffs Ambassadors Tours program.

Our Living Coast Sustainable Living Festival

The 2013 Coffs Coast Sustainable Living Festival ran from 3rd to 10th November and has been delivered in its entirety as reported in the December quarter report. The financials however are yet to be finalised, completed financials will be provided in the Final EL report.

Environmental Levy Coordination

Coordination of the EL Program for this quarter has met all required time frames. These include the tasks of monthly monitoring of expenditure, preparing December 2013 quarterly report to Council and organising and attending two meetings with the working group committee to review and score the 2014/15 submissions. A report to Council of the Committees recommendations for the Delivery program was completed. A letter acknowledging receipt of submissions was sent to Applicants

Matching Grant Funding Pool

There have been no further requests to this budget. Balance held for future matching grant applications per Environmental Levy policy; it includes \$3,725 brought forward and \$23,121 from the 2013/14 budget.

Koala / Wildlife Corridor Bakker Drive Reserve Bonville Stage 1

Plantings were carried out by volunteers supervised by Council's Bush Regeneration Team. Considerable mulch was applied to planted areas to assist in ongoing weed control and ground moisture retention. Maintenance of plantings will be undertaken by Friends of Park (FoP) Bakker Drive volunteers. Final Camphor weed tree removal is to occur in the fourth quarter.

Supporting Community Action in the Coffs Harbour LGA

On ground works at sites is progressing well. Key points: increasing problem with asparagus fern at Park Beach site, EL funds not adequate to cover control; approx. 80 fruiting tropical soda apple plants removed at Karangie cemetery site; More than 600 plants established and thriving at Inchela Reserve; excellent results on the weed Wandering Trad along Coffs Creek using glyphosate and fulvic acid.

Coffs Harbour Regional Land Care (CHRLC) community nursery improvements almost complete: EL funded hot house cover, heat beds, water tank and pump installed by volunteers. The project will be completed by 30 June 2014.

Yarrawarra Giriin Team - Bush Regeneration

During this quarter the Giriin team has focused on follow up works at Jewfish Point, Arrawarra, Oceanview and Woolgoolga Headlands. The follow up works targeted Lantana, Senna, Bitou, Glory Lily, Broad Leaf / Large Leaf Paspalum and Mile a minute. The team developed further regeneration skills and an understanding for the need to hand remove weeds in sensitive areas. The follow up sites are located in Littoral Rainforest and Themeda Grassland listed as Endangered Ecological Communities (EECs). The follow up work at Oceanview Headland is supporting the work of Mullaway Dunecare volunteers and was requested by the group leader Roger Jennings and Mark Watt from NPWS. Primary bush regeneration works also commenced at Emerald Main Beach and Corindi Beach (Lorikeet Park Entrance).

Bushland Regeneration

Priority weed control, revegetation and planting works has taken place across 25 reserves with 1,350 native plants planted.

Darrunda Wajaar repairs to Country High Priority Sites

The team have not carried out a great deal of on ground works this quarter as they have been involved with the ongoing development of a management plan for all our sites. This plan is separately funded. As such they have left the remaining funding to ensure follow-up works can be completed when cooler months allow so that new weed regeneration can be contained. Follow up is planned for June 2014 to complete all works. The team have now enrolled in Certificate III course at TAFE NSW. We did lose a trainee who decided it just was not for him, however this trainee has now been replaced and the team is working at full numbers. The team have also had work with Jaliigirr (planting and Bush Regeneration) and two contracts with North Coast Local Land Services in National Parks and Wildlife Services coastal parks and regional parks.

Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding

Appropriate follow up spraying has been undertaken in areas where primary work has already been done. Volunteers supervised to hand weed vine weeds and mother of millions as well as weeding of annuals around native plants.

A major infestation of morning glory is being manually controlled before it sets seed at the northern end near Coffs Creek and volunteers have assisted in chasing the last of it on the west side of the footpath.

Rhodes grass and Spiny burr grass were treated controlling spread throughout the dunes. Johnson's grass, guinea grass and paspalum (giant and broad leafed) are also being treated.

Turkey Rhubarb was harvested while still green in most areas of heavy infestation. Any missed by hand has had seed harvested using a motorised vacuum purchased for this purpose. The effective control of Turkey Rhubarb continues to prove a challenge as the only effective way to stop anything but the smallest seedlings is to dig up each tuber by hand. A notable reduction in the density of infestation was recorded at the south end of Jetty Beach that was once the thickest and probably the oldest. Most of the remaining areas that had not previously been managed in recent years have now had primary work done.

Ongoing basic control is still under way in known patches of Siratro and Madeira vine and Moth vine. Some small areas are being worked regularly enough to eventually exhaust the seed / tuber stock in the soil in those areas. As always, special attention has been paid to new out breaks in previously non-infested areas.

Environmental Weed Control

Bitou Bush control works undertaken at Boambee Headland. Camphor laurel removal and restoration undertaken on Coffs Creek and tributaries across 15 reserves. Vine weeds control carried out across 16 reserves. Privet control was undertaken in three reserves. Major Pine tree removal and rehabilitation in Bolwarra reserve. Glory Lily control at Boambee Headland Sawtell and Park Beach.

Botanic Gardens Education Officer

Promote and liaise with regional schools to finalise school excursion numbers for the Annual regional delivery of the Year 11 Fields day on Evolution of the Australian Biota with Taronga Zoo, and the Australian Museum (AUSBIOTA). Preparation for primary school visit to look at how plants grow, we will deliver this to school children on excursions in April. Planning for the 2014 Children's holiday program included developing programs and producing a flyer, poster etc. for advertising the program through the media. 250 school children utilised the gardens for excursions or general visits throughout the third quarter.

Coordination and planning for the Botanical Illustration workshop was completed; to be held in the Pavilion in April, a Senior's Week workshop was also coordinated. The Gardens are involved in ongoing workshops to start groups of interested enthusiasts in Botanic Art. Liaising with Garden Guides and organising guest speakers for the monthly Guides development meetings.

Educational sessions / workshops at the community garden were attended; outlining bio diversity sustainable education for groups working with school children.

The production of a DVD was finalised with a recording of Tony Hart's talk about the garden precinct and its significance to the Gumbaynggirr people, this is to be used in indigenous programs within the gardens.

Early Settlers Walk information panels are being developed. Over the next 18 months the Botanic Gardens hope to install an interpretive walk showcasing plant use by early settlers.

Darkum Headland Access Rehabilitation

As part of the Review of Environmental Factors (REF) a site inspection with representatives from the Coffs Harbour Local Aboriginal Land Council and Yarrawarra Aboriginal Corporation was undertaken and material of Aboriginal origin was identified. As a result an Aboriginal Heritage Impact Permit (AHIP) application is required and is underway with project partners NPWS. An AHIP is likely to be approved by the end of May and on ground works commenced in June. Off-site works on stair sections construction has been undertaken. Subject to weather in June all works may be completed, however some works may carry over into July, should this be required it will be with matching funds from the Coffs Coast Regional Park Trust Board. Every effort will be made to expend EL funds by 30 June.

Supporting Voluntary Friends of Park (FoP) Undertake Environmental Works in Eight Parks and Reserves

After a slow start work has now commenced at a number of sites: Bellwood Park Korora weeds were removed from nature strip, pine tree removal, herbicide spraying in preparation for planting areas, mulch brought in and spread, Jute matt to be laid early May and planting of mulched areas.

Heron Park Coffs Harbour herbicide spraying was undertaken along drain and between groups of trees for infill planting. Exotic Tree removal is scheduled for early May. Stingray Creek, Moonee the group has been formed and tree planting is to occur in early May. A group has formed at Playford Avenue and tree planting will commence at this site in May. Tree planting will also occur in May at Brodie Drive Park. Workshops are scheduled to commence in May.

Restoration of Grey-headed Flying Fox Maternity Camps

As the breeding season is coming to an end revegetation and weed control works will now recommence in the core areas of both camps. Plants are growing well with minimal losses. Works will now concentrate on controlling weed incursions around the plantings.

Implementation Date / Priority:

The recommendations of this report will be implemented immediately upon Council adoption.

Recommendation:

- 1. That Council notes the status of the Environmental Levy Projects as at 31 March 2014 as outlined in the report.**
- 2. That Council continues to monitor the Environmental Levy Program to ensure earliest completion of projects.**

Agenda - Ordinary Meeting 22 May 2014 - CORPORATE BUSINESS DEPARTMENT REPORTS

ENVIRONMENTAL LEVY SUMMARY AS AT	31/03/14												
Description	EL Funding					Grants	Revenue	Contributions		TOTAL	Actual		
	2009/10	2010/11	2011/12	2012/13	2013/14			Original	Revote		Original	Revote	FUNDING
	Revote	Revote	Revote	Revote	Original	Revote	Revote	Original	Revote		31/03/2014	Funding	
<i>Projects</i>													
Koala Plan of Management 2014 - Implementation			27,217	75,000.00	20,000.00					122,217.05	9,887.60	112,329.45	
Biodiversity Action Strategy Implementation 2009/2010		9,255.38			0.00					9,255.38	5,580.00	3,675.38	
Impacts on Fresh Water Systems					2,000.00					2,000.00	897.19	1,102.81	
<i>Orara River Restoration Project</i>													
Erosion Control / Fencing					10,000.00					10,000.00	0.00	10,000.00	
Project Officer					40,000.00					40,000.00	26,342.36	13,657.64	
Cats Claw Eradication					10,000.00					10,000.00	14,207.09	-4,207.09	
Propagation Nursery at Nana Lane					20,000.00					20,000.00	10,895.00	9,105.00	
Camphor/Privot Control & Regen					30,000.00			50,000.00		80,000.00	69,824.68	10,175.32	
Reveg / Tree Planter					55,500.00					55,500.00	0.00	55,500.00	
Vertebrate Pests Management Strategy Implementation				5,112.22	14,000.00					19,112.22	2,146.28	16,965.94	
Conservation & Sustainable Management of Biodiversity					209,000.00					209,000.00	158,425.86	50,574.14	
Building an Information Base at Multiple Scales of the Eucalypts of the Coffs Harbour Region				11,200.00	0.00					11,200.00	10,024.08	1,175.92	
Aquatic Biodiversity Survey & Baseline Mapping of Freshwater Crayfish & Aquatic Species of the MNC				2,000.00	0.00					2,000.00	0.00	2,000.00	
Shorebirds of the Coffs Coast - Signage & Brochures					4,391.00					4,391.00	0.00	4,391.00	
Strategic Planning - Biodiversity					44,000.00					44,000.00	13,751.15	30,248.85	
Woody Weed Control at Lowanna					6,370.00					6,370.00	6,370.00	0.00	
Hogbin Drive Koala Fencing									368.41	368.41	368.27	0.14	
Green School Sustainability Fund				14,248.82	29,500.00					43,748.82	21,438.83	22,309.99	
Coffs Ambassadors Interpretive Tours				1,918.56	43,509.00					45,427.56	27,653.22	17,774.34	
Our Living Coast Sustainable Living Festival					29,000.00					29,000.00	20,979.43	8,020.57	
Environmental Levy Coordination					64,247.00					64,247.00	49,633.05	14,613.95	
Matching Grant Funding Pool		3,725.00			23,121.00					26,846.00	0.00	26,846.00	
Boambee Beach Bush Regeneration - North of Deep Sea Release Pipeline					19,992.00					19,992.00	19,992.00	0.00	
Koala / Wildlife Corridor Bakker Dr Res Bonville Stage 1					5,260.00					5,260.00	4,478.71	781.29	
Supporting Community Action in the Coffs Harbour LGA					164,848.00					164,848.00	164,848.00	0.00	
Yarrawarra Giriin Team - Bush Regeneration					19,664.00					19,664.00	6,000.00	13,664.00	
Coffs Harbour Community Seedbank Network					9,982.00					9,982.00	6,000.00	3,982.00	
Moonee Reserve Amenity Improvement Project				605.36	0.00					605.36	600.00	5.36	
Bushland Regeneration					201,571.00					201,571.00	136,723.50	64,847.50	
Darrunda Wajaar Repair to Country High Priority Sites					19,900.00					19,900.00	19,900.00	0.00	
Coffs Jetty Foreshore Res Followup Chemical Weeding					19,992.00					19,992.00	19,992.00	0.00	
<i>Environmental Weed Control</i>													
Bitou Bush					10,000.00					10,000.00	7,796.01	2,203.99	
Camphor Laurel Removal					30,000.00					30,000.00	26,174.84	3,825.16	
Privet					5,000.00					5,000.00	1,517.66	3,482.34	
Glory Lily					18,000.00					18,000.00	11,104.78	6,895.22	
Pine/Celtis/Pepper Tree					20,000.00					20,000.00	16,061.47	3,938.53	
Vine Weeds					20,000.00					20,000.00	19,774.16	225.84	
Buluunggal (Coffs Creek) Interpretive Bush Tucker Trail				9,900.00	0.00					9,900.00	9,900.00	0.00	
Botanic Gardens Education Officer					16,000.00					16,000.00	7,807.37	8,192.63	
Darkum Headland Access Rehabilitation					50,000.00			50,000.00		100,000.00	19,736.43	80,263.57	
West Coffs to CBD Cycleway (Stage 1)	73,081.46				0.00					73,081.46	6,195.15	66,886.31	
Coffs Bike Plan		20,275.00			0	20,275				40,550.00	28,697.34	11,852.66	
Blueberries don't have to make the catchment Blue - Hearnes Lake				11,000.00	0.00	14,327	3,327			28,654.00	26,210.00	2,444.00	
Korora Lagoons Aquatic Weed Control Program				5,012.39	0.00					5,012.39	6,258.86	-1,246.47	
Supporting Voluntary FOP Undertake Environmental Works in 8 Parks & Reserves					39,000.00					39,000.00	3,103.39	35,896.61	
Restoration of Grey-headed Flying Fox Maternity Camps					24,000.00					24,000.00	23,261.07	738.93	
TOTAL	73,081.46	33,255.38	27,217	135,997.35	1,347,847.00	34,602	3,327	100,000.00	368.41	1,755,695.65	1,040,556.83	715,138.82	

Attachment

LAND ALLOCATION TO NSW RURAL FIRE SERVICE TO RELOCATE FIRE BRIGADE SHED

Purpose:

Seeking authority to allocate land at the Coffs Harbour Regional Airport (CHRA) to the Rural Fire Service (RFS) for the purposes of relocating the Red Hill Fire Brigade.

Description of Item:

RFS have made a formal request to relocate the Red Hill Fire Brigade from their premises at 46 Aviation Drive to a site adjacent to the Mid North Coast Fire Control Centre (MNC FCC) on the corner of Christmas Bell Road and Aviation Drive.

The relocation would require an expansion of the current MNC FCC site.

Background:

Section 37 of the Rural Fire Act 1997 provides that Council, as the Local Authority, must provide facilities and accommodation to enable the Fire Control Officer to exercise his or her functions. Any such facilities and accommodation are to be of a standard approved by the Commissioner of the Rural Fire Service in consultation with the local authority.

In satisfaction of its obligation under section 37 Council has allocated a site for the MNC FCC on the corner of Aviation Drive and Christmas Bells road within the Coffs Harbour Regional Airport Precinct.

Similarly, Council has allocated land at various sites within the local government area (LGA) to accommodate the 36 LGA Brigades.

The Red Hill Brigade is currently accommodated in part of the shed erected on Lot 21 in DP 821174.

All RFS sites are occupied pursuant to the Act and are not subject to any express lease or licence agreement. Notably however the 2012 Rural Fire District Service Level Agreement provides at clause 6.2 licence to enter and use the premises during the term of the agreement. Premises are further defined as the MNC FCC and the Brigade sheds within the LGA.

MNC FCC advise that the facilities at the Red Hill Brigade's current premises are insufficient to facilitate efficient operation of the Brigade. They have identified an area adjacent to the MNC FCC site which is better suited for the redevelopment of a new Red Hill Brigade Fire Shed. NSW RFS confirm that funding is available to commence the construction of the new shed immediately council approve the allocation of space as requested.

It is recommended that Council approve an extension of the existing MNC FCC land allocation to facilitate the construction of a new Brigade shed adjacent to the Southern boundary.

Sustainability Assessment:

- **Environment**

The area recommended is a cleared site which has been marked for future development of the airport precinct. The proposed development of a new fire shed to augment the existing facilities does not present any adverse environmental impacts to the site.

- **Social**

The NSW RFS provides a valuable community service to the city. Although fighting fires and protecting the community from emergencies is the most visible aspect of the RFS role, the Service has many responsibilities as the leading agency for bushfire management and mitigation in NSW. The Service comprises over 2,000 volunteer rural fire brigades with a total membership of just over 70,000. In addition, salaried staff are employed to manage the day-to-day operations of the Service at Headquarters, regional offices and district fire control centres.

MNC FCC has six salaried officers and currently oversees the operation of 36 Brigades in the local area.

Red Hill Brigade currently has 43 volunteer members engaged in fire protection of the local area. The Brigade is responsible for responding to incidents south to Boambee, West to Karangj and North to Moonee / Split Solitary. Red Hill also undertakes joint responses with Fire & Rescue.

- **Civic Leadership**

Coffs Harbour 2030 Community Strategic Plan provides strategies which reflect Council's involvement with Rural Fire Service, apart from the statutory requirement, and include:

- LC1.1.2 Develop community resilience to change including disaster preparedness and response mechanisms.
- LC1.3.1 Promote a safe community.

- **Economic**

Broader Economic Implications

Councils in NSW contribute to the Rural Fire Service based on estimates approved by the Commissioner of the Rural Fire Service.

Delivery Program/Operational Plan Implications

This agreement does not change the current financial arrangement built into Council's Operational Plan and Delivery Program. Council makes allowance for its share of the estimated annual cost of the Rural Fire Service.

Risk Analysis:

The allocation of land for the purposes of establishing a Fire Brigade shed does not present undue risk to Council. On the contrary, failure to provide adequate premises is a breach of its obligations under the Rural Fires Act.

Consultation:

Operation Officer Mid North Coast Fire Control Centre
Manager Coffs Harbour Regional Airport

Related Policy and / or Precedents:

The recommendations are in keeping with the Service Level Agreements between Council and the RFS and adopted by Council by resolution 91 and 92 at its Ordinary meeting of 26 April 2012.

Statutory Requirements:

Section 37 of the Rural Fire Act 1997 provides that Council, as the Local Authority, must provide facilities and accommodation to enable the fire control officer to exercise his or her functions. Any such facilities and accommodation are to be of a standard approved by the Commissioner in consultation with the local authority.

Issues:

RFS advise that the existing Red Hill shed lacks the basic facilities to adequately service the brigade.

RFS have secured funding to construct a new facility for the Red Hill Brigade and seek to extend the existing Rural Fire Service Transport Shed on the MNC FCC allocation. To achieve this however the site allocation must be extended by approximately 20 metres to the south.

The current site allocation has not been defined by a registered lot and forms part of the airport parent lot.

The Manager CHRA advises that it is feasible to extend the southern boundary of the existing allocation by approximately 20 metres without adversely impacting on airport operations or future development plans.

The current Red Hill Brigade shed is part of a larger structure, the balance of which is occupied by Council's Telecommunication and New Technology division. The division's manager has advised that the division requires the use of the whole structure. They have requested that Red Hill Brigade provide an indication of when the building will be vacated.

Subject to the above, there appears no impediment to allocating additional space to RFS adjacent to the existing FCC site.

Implementation Date / Priority:

MNC FCC have advised that they have the funding to act on the relocation of the Red Hill Brigade immediately.

Recommendation:

That council permit the Rural Fire Service to occupy a site immediately adjacent to the southern boundary of the current Fire Control Centre allocation and as detailed on the attached plan and outlined in bold red.

Proposed Land Allocation



Red Hill RFS Brigade

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- Property House Numbers
- Land Parcels
- Road Names
- Roads
- Creeks
- State Forest
- National Parks
- 2009 10cm

Base data supplied under license from various Agencies including Department of Lands NSW, Forests NSW and Department of Environment and Climate Change NSW.
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Created = 12/05/2014 2:14 PM
 User = swrsteven
 Scale = 1:857



Projected Coordinate System - GDA 1994, MGA Zone 58



LEASE - COFFS HARBOUR REGIONAL AIRPORT GROUND LEASE TO EAGLE COPTERS AUSTRALASIA

Purpose:

Seeking authority for the execution of a lease between Coffs Harbour City Council and Eagle Copters Australasia ACN 150 018 894 under the Common Seal of Council of an area of approximately 3,309m² immediately adjacent to Lot 30 in DP 835497 and within Lot 1 in DP 1193850.

Seeking consent to the adjustment of lease lot boundaries to Lot 30 in DP 835497.

Description of Item:

Council is the owner of Lot 1 in DP 1193850, being the land which makes up the residual area of the Coffs Harbour Regional Airport and including the land adjacent to Lot 30 in DP 835497.

Council recently resolved to lease to Eagle Copters Australia, Lot 30 in DP 835497 for a period of 20 years with the option of a further 10 years (resolution No. 224 from Ordinary Meeting of 26 September 2013).

Eagle Copters Australasia (ECA) seek to expand their operation to include a further hangar and administration centre to augment the range of services which they propose to establish at the Coffs Harbour Regional Airport (CHRA). To this end, ECA have requested the lease of an area of approximately 3,309m² immediately adjacent to the existing lease lot. A copy of the proposed development area is attached to this report.

The further development also requires an adjustment of the lease lot boundaries to Lot 30 in DP 835497 (being the area coloured red on the attached plan). The development will also require the creation of a new lease lot in the area coloured blue on the attached plan.

It is recommended that council support the proposed development and consent to both the boundary adjustment of Lot 30 and the creation and lease of a further area as described above.

The rationale and drivers behind this recommendation are in keeping with those considered in the grant of lease of Lot 30.

The background details of ECA have been extracted from the report previously considered by Council and are copied below.

(ECA) plans to establish a Rotary Maintenance Project (RMP) to service the local, regional and international rotary aviation sector. ECA advises that this will involve the construction of a helicopter maintenance facility which in turn will facilitate the development of auxiliary businesses and services including specialist aircraft maintenance, business support to the RMP and aircraft engineering training opportunities.

To establish their operation ECA needs to acquire and refurbish/redevelop hangars on the abovementioned lease lots. To realise their business plans ECA seeks an initial lease term of 20 years with an option for a further ten years for each lease.

By way of background, ECA are incorporated as an Australian Registered company owned jointly by Eagle Copters Ltd (through O'Reilly Holding Company Ltd) and Aero Assist Pty Ltd.

Eagle Copters is a Canadian based company established in 1975. It specialises in helicopter leasing, sales, maintenance and overhaul, including component overhaul, turbine engine overhaul, fuel control overhaul, and maintenance of facilities. The company also provides field, line maintenance, helicopter storage, ramp, and repair services and engine, component, and accessory exchange programs (<http://www.eaglecopters.com/about.php>).

Aero assist was founded in February 1999. It has a background in helicopter support services, including project management, advising on engine repair/overhaul, helicopter sales and parts supply. In 2005 the company expanded into helicopter leasing and now maintains a permanent fleet of more than 10 helicopters in Australia and Indonesia (<http://www.aeroassist.net/company.php>).

The proposed rent for the new lease(s) will be set against a market rent assessment for similar leasehold.

The cost to adjust the boundary of lease Lot 30 and to create the new lease lot will be borne entirely by the ECA.

It is recommended that a lease for the Stage 2 development area be granted on the same terms and conditions as the lease of Lot 30.

Sustainability Assessment:

- **Environment**

The lease proposal relates to an area which has not been previously developed.

The extent of the development, particularly to the south of the proposed lease lot (highlighted green and yellow on the attached plan) gave rise to concerns about flood water management and the management and control of overland water flows.

Council's flood engineers have investigated the issues and advised of the controls that will be required for the matter to proceed without any adverse effect.

- **Social**

This lease proposal will continue an existing use (aviation) of the subject premises and as such there is no perceived change in regard to social sustainability and impact. It should be noted that the ECA business plan envisages employing up to 64 people in the first five years of operation

Having the land occupied and maintained for aviation purposes creates a positive image for the airport precinct and is better than rendering the land vacant and unproductive.

- **Civic Leadership**

The Coffs Harbour 2011-2015 delivery program objective (OC1.1.6.2) is to pursue corporate business opportunities to generate income to support Council programs. The proposed lease is consistent with this objective.

Council's Enterprise Coffs division (formerly EDU) comments as follows:

The proposed lease addresses the following 2030 objective is applicable:

"We are recognised as a model of sustainable business and industry with a strong and diverse local economy".

Enterprise Coffs is supportive of this proposal for the following reasons:

1. The SEIFA Index of Disadvantage for Coffs Harbour is below the national benchmark. To improve this score, Coffs Harbour Local Government Area (LGA) requires a rebalance of industry to attract more highly-qualified occupations with commensurate higher salaries. The aviation sector generally fulfills this criterion.
2. The flow-on effect from those occupations provides opportunities for lesser-skilled employees also.
3. Training being offered by this category of employer will also increase the average skill level of, and career opportunities for, our workforce.
4. This type of occupation has sufficient cachet to be of interest to a younger demographic which will assist in holding or improving our current Median Age of 42 years.
5. Output from Helicopter Manufacturing or Repairing will add to our Manufacturing Gross Regional Product of \$769 million.
6. This will also enhance Coffs Harbour's Index of Economic Diversity.
7. The infrastructure invested in by Council at the airport provides the foundation for a hub of this type of aviation-related industry.
8. Initial discussions with the NSW Government have generated in-principle interest for the proposal and the business model's longer-term prospects.
9. When this business attains sufficient scale, associated industries may be attracted to create a supply chain.
10. This type of industry has been identified on Enterprise Coffs' Target Industries list since 2007.
11. Economic Strategy Item No. B4 – *"Facilitate and support the development of high value, sustainable new business and industry and facilitate existing business to grow."*

- **Economic**

- **Broader Economic Implications**

The ECA business plan aims to invest \$6 million over the term of the project and provide jobs for 15 positions initially and up to 64 positions in the first five years of operation.

- **Delivery Program/Operational Plan Implications**

Leasing the premises to Eagle Copters Australasia at a current market rental will provide additional income for Council. If the site remains vacant then there are still holding costs for Council.

Risk Analysis:

The context of the risk assessment in this matter revolves around the likelihood of ECA not being able to fulfill its obligations under the lease and how this may impact on Council's use of the land and lease revenues.

It should be noted in this matter however that the lease constitutes a ground lease only. Council reserves the right to require ECA to remediate the land to its original condition at the end of the lease term. ECA are meeting all development and operating costs.

The lease agreement includes provision to mitigate the negative impact of a breach of lease conditions.

Consultation:

Manager Coffs Harbour Regional Airport
Business Development Grants & Research Officer - Enterprise Coffs.

Related Policy and / or Precedents:

The recommendations are in line with general leasing practices.

Where Council property is not required for current use for Council purposes, then numerous precedents have been set for leasing such premises or properties in order to obtain additional income and help to cover holding costs.

Statutory Requirements:

The property is classified as Operational Land in accordance with provisions of the Local Government Act 1993. Therefore, there are no impediments to pursuing this lease arrangement in accordance with normal leasing procedures and practices under the NSW Real Property Act 1900 and the Conveyancing Act 1919.

Regulation 400(2) Local Government (General) regulation 2005 applies with respect to execution of the lease documentation under Council seal.

Issues:

The proposed lease directly facilitates the establishment of a new and relatively significant industry to the airport and the LGA.

Council has previously considered the matter of extended lease terms in consideration for the extent of the investment proposed by ECA and the projected employment levels the enterprise will bring to the CHRA and the City.

Previous lease terms at the airport have historically not exceeded 15 -20 years. This term was considered a reasonable time frame to allow lessees to recoup/realise their investment in the development on the site.

Council has applied a similar rationale with the ECA leases and has extended lease terms of 20 years plus a further option of ten years if projected employment levels are realised in the initial term.

Specifically the lease of lot 30 includes a condition as follows:

3.1

...The tenant is granted an option for a new lease subject only to the following preconditions failing which the option lapses:

3.1.2

That the tenant provides evidence to the lessor that the average staffing levels based in Coffs Harbour Regional airport and employed by the tenant on a permanent full time basis over the (last) 5 years of the initial term is not less than 45 full time equivalent employees per annum.

It is recommended that like terms are inserted into the proposed lease of the Stage 2 Lot lease.

It should be noted that the respective lots are not affected by long term re-development plans for the airport precinct.

It is ECA's intention to proceed with both stages of the development immediately. Subject to Council's endorsement, there is agreement in principal to abate rent payments until an occupation certificate issue for the new hangar or 12 months from the commencement of the lease (whichever occurs sooner).

The payment of utilities, rates and other services will otherwise be the responsibility of the lessee from the commencement of the lease.

Implementation Date / Priority:

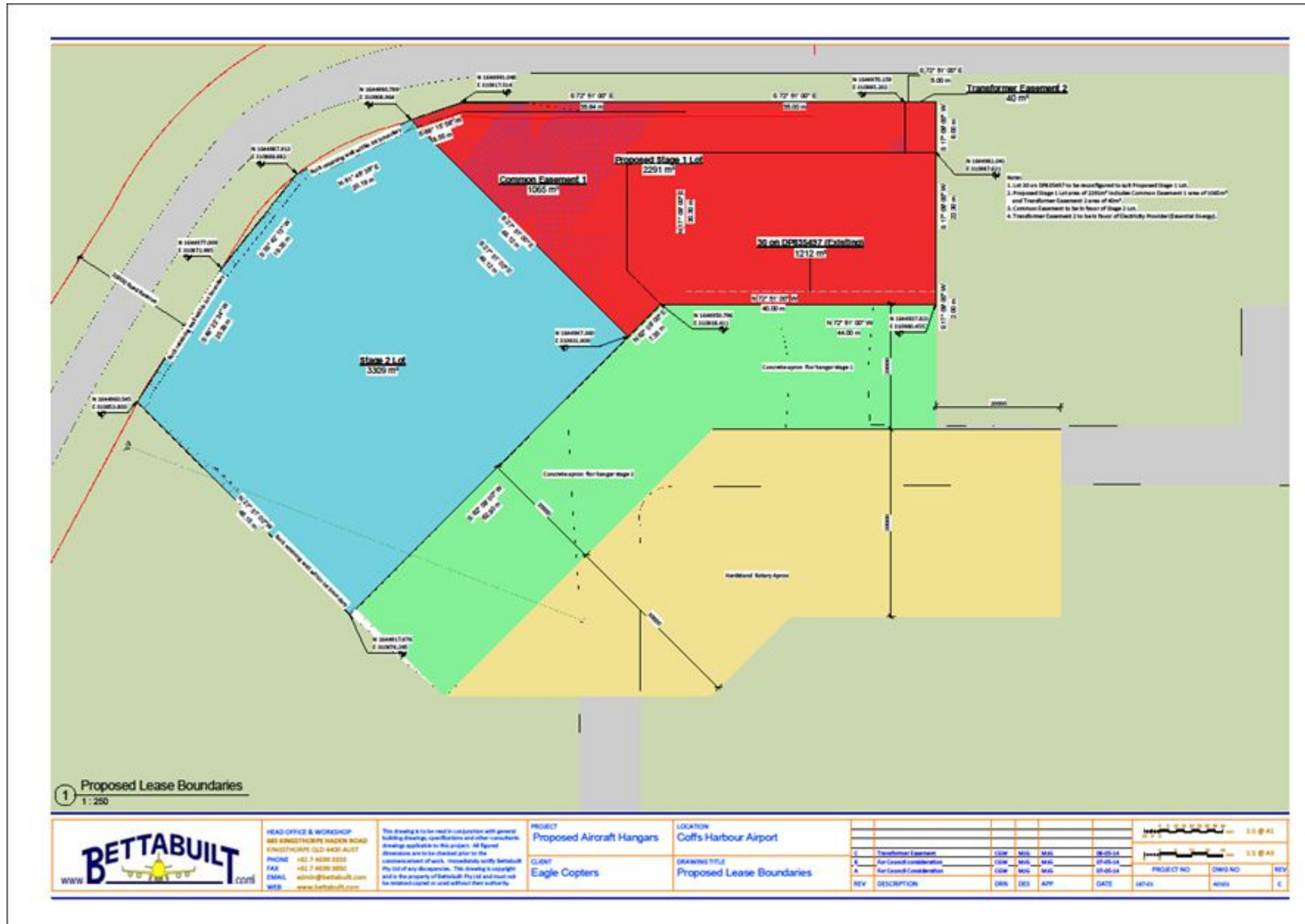
The lease document will be executed under seal following completion of drafting by Council's solicitor and subject to authority being granted by Council.

Recommendation:

- 1. The Council, as registered proprietor Lot 30 in DP 835497, authorise a boundary adjustment of the western and southern boundaries of the existing lease lot and largely in accordance with the plan attached to this report.**
- 2. That the rent per square metre payable under the current lease of lot 30 in DP 835497 be applied to the additional area created by the boundary adjustment and charged to the Lessee.**
- 3. The Council, as registered proprietor of Lot 1 in DP 1193850, authorises the lease at market rent of a part of the land being an area of approximately 3,309m² immediately adjacent to Lot 30 in DP 835497, to Eagle Copters Australasia ACN 150 018 894 for a period of twenty (20) years, and an option for a further period of ten (10) years subject to the standard terms and conditions of Coffs Harbour City Council's airport leases and other conditions as required to give effect to the proposed agreement.**
- 4. That Council provides a rent free period in the lease of Part Lot 1 in DP 1193850 to Eagle Copters Australasia ACN 150 018 894, up to the earlier of 12 months from the commencement of the lease or upon issue of an occupation certificate for the refurbished hangar.**

5. That Council authorise the execution of any documents required to give effect to the:
 - 5.1. Boundary adjustment of Lot 30 in DP 835497 as depicted in the plan attached hereto.
 - 5.2. Creation of a new lease lot as depicted in the plan attached hereto and identified as Stage 2 Lot and comprising an area of approximately 3,309m²
 - 5.3. Lease of new lease lot, as depicted in the plan attached hereto and identified Stage 2 Lot and comprising an area of approximately 3,309m² to Eagle Copters Australasia ACN 150 018 894, be executed under the common seal of Council.
6. That all legal, plan preparation, Land Title Office lodgment and registration costs associated with recommendations 1 to 5 be the responsibility of Eagle Copters Australasia.

Attachment



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PROJECT Proposed Aircraft Hangars	LOCATION Coffs Harbour Airport
CLIENT Eagle Copters	DRAWING TITLE Proposed Lease Boundaries

REV	DESCRIPTION	DRN	DES	APP	DATE	10740	4001	C
1	Transformer Easement	CSM	MIS	MAL	18-05-14			
2	For Council Consideration	CSM	MIS	MAL	07-05-14			
3	For Council Consideration	CSM	MIS	MAL	07-05-14			

TENDER FOR INSTALLATION OF VILLAS AT PARK BEACH HOLIDAY PARK AND SAWTELL BEACH HOLIDAY PARK - RFT-643-TO

Purpose:

To report on tenders received for Contract No RFT-643-TO for the construction and installation of villas at Park Beach Holiday Park and Sawtell Beach Holiday Park.

Description of Item:

Open tenders were called for a lump sum contract in local and capital city newspapers and via Council's electronic Tenderlink portal. Tenders closed at 3.30 pm on Tuesday, 29 April 2014.

Tenders were evaluated on the following criteria:

- The tenderer's financial capability and tender conformity. These criteria were hurdles and were not scored. Only conforming tenders and tenderers with adequate financial resources were considered further.
- Tender price
- Schedule
- Quality and safety.

Four tenders were received from the following:

1. Asea Pacific Group Pty Ltd - Loganholme, QLD
2. Creative Tendencies Pty Ltd T/A Prestige Cabins - Coffs Harbour, NSW
3. Uniplan Group Pty Ltd - Armidale, NSW
4. Wengold Pty Ltd T/A East Coast Homes and Park Cabins - Currumbin, QLD

Sustainability Assessment:

- **Environment**

Park guests consume resources whilst in the Coffs Harbour Local Government Area, however this is offset by the fact that they are not consuming resources at their place of residence. Revenues generated within the State Park are put back into the reserve system including the environmental management of the locations. All parks are committed to environmental initiatives aimed at reducing their impact upon the environment. This includes environmentally sustainable villa design and the use of environmentally sustainable construction materials.

- **Social**

The holiday parks are an important resource in meeting the recreational needs of the greater community. Funds generated through the parks contribute to the development of social and recreational facilities within the reserve system.

There was one tender received with a local business address.

- **Civic Leadership**

The operation of the holiday parks is consistent with the following 2030 strategies:

- LP 1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries.
- PL 2.2 Provide public spaces and facilities that are accessible and safe for all.

- **Economic**

Broader Economic Implications

The holiday parks are important tourist facilities drawing visitors to the region. Flow-on effect of visitation is deemed to have a generally positive impact upon the economic performance of the region.

Delivery Program/Operational Plan Implications

The Coffs Coast State Park generates funds that are used within the reserves and contributes to the care, control and management of the reserves, reducing the demand on alternate funding sources.

The Holiday Parks have taken out Public Reserve Management Fund loans to meet the capital costs of the project and the loans will be repaid using revenue generated by holiday parks trading.

Risk Analysis:

The installation of the villas is in line with the Sustainable Improvement Strategies for the two holiday parks. The inherent risks with this type of capital investment have been ameliorated through comprehensive business planning and the residual risk will be regularly monitored as part of the Holiday Parks standard business practices.

Consultation:

The operation of the Holiday Parks is a team effort with the enthusiastic support of all Council departments being pivotal in their success. Consultants have also been used to assist in the development of the Sustainable Improvement Strategies for the businesses and the individual design for the various villas.

Related Policy and / or Precedents:

Tendering procedures were carried out in accordance with Council policy. Council's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer.

Council's policy is that the tender with the highest weighted score becomes the recommended tender.

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering of the Local Government (General) Regulations 2005.

Issues:

The tender from Asea Pacific Group Pty Ltd was deemed to be non-conforming as no lump sum price was submitted with their tender and they failed to respond to the requirements of the tender process

The recommended tenderer has been selected as they possess strong experience in the construction and installation of moveable dwellings, their schedule was within the acceptable limits of the project and their lump sum price was within the forecasted project budget.

Implementation Date / Priority:

A contract can be awarded upon Council's resolution to accept a tender. Failing any unforeseen events it is expected that the works will be completed by 31 October 2014.

Recommendation:

That Council considers tenders received for Moveable Dwellings for Park Beach and Sawtell Beach Holiday Parks, Contract No. RFT-643-TO, and move the motion as detailed in the confidential attachment.

TENDER FOR SUPPLY AND DELIVERY OF STATIONERY AND ANCILLARY PRODUCTS

Purpose:

To report and gain Council approval on the tenders received by Regional Procurement Initiative (division of Hunter Council Incorporated), on behalf of the Mid North Coast Procurement Alliance Group of Councils, for the supply and delivery of stationery and ancillary products.

Description of Item:

Coffs Harbour City Council is a financial and Associate Member of the Regional Procurement Initiative for the Mid North Coast Procurement Alliance Group of Councils.

Regional Procurement Initiative on behalf of the Mid North Coast Procurement Alliance Group of Councils, has called tenders for the supply and delivery of stationery and ancillary products Tender No T031415MNC which closed on Tuesday, 18 March 2014.

Tenders were evaluated on the following criteria:

- Non-volatile tender price
- Volatile tender price
- Referees
- Quality assurance
- Work, health and safety
- Ecologically sustainable development
- Customer service.

Four (4) tenders were received from the following:

- Lyreco Pty Ltd - Rydalmere, NSW
- Page 5 Office National - Port Macquarie, NSW
- Staples Australia Pty Ltd - Alexandria, NSW
- Stuart and Dunn Office Choice - Beresfield, NSW.

All tenderers were deemed compliant and have been noted as active on the Australian Securities and Investments Commission (ASIC) website. It is to be noted that Stuart and Dunn did not submit an offer to Coffs Harbour City Council.

Sustainability Assessment:

• **Environment**

On behalf of the Mid North Coast Procurement Alliance Group of Councils, Regional Procurement Initiative have addressed major environmental issues in the form of a compulsory questionnaire in the tender schedules.

As per Regional Procurement's tender documents the successful tenderer must comply with the *Protection of the Environment Operations Act, 1997* at all times with respect to pollution from noise, air, water, land and waste sources.

- **Social**

Council has considered all social implications involved in this contract for the supply and delivery of stationery and ancillary items. The delivery of goods will in no way have an impact on the community or general public as the items will be delivered direct into Council's Marcia Street Depot store between operational hours of 7.00 am – 3.00 am.

- **Civic Leadership**

This tender does not have any impact in terms of the Coffs Harbour 2030 Community Strategic Plan. Council has demonstrated leadership in the community by promoting our own procurement policy and guidelines as well as adhering to all Government tendering legislation.

- **Economic**

Broader Economic Implications

There are no great economic impacts on Council in the awarding of this tender, and approval will not commit Council to any set order expenditure over the contract period.

Delivery Program/Operational Plan Implications

Expenditure is allocated on a need only basis for stationery and ancillary items where a purchase order is raised for the goods. Alternatively Council users of this contract, requisition items as required from our stores at Marcia Street Depot or alternatively order through the Corporate Information Services' (CIS) Special Projects Officer.

Risk Analysis:

Tender documentation has been developed to minimise Council's exposure to risk.

Consultation:

Council's CIS Special Projects Officer as well as the Inventory Supply Coordinator were consulted to discuss this Regional Procurement contract outcome and the evaluation panel recommendation.

Related Policy and / or Precedents:

Tendering procedures were carried out by Regional Procurement Initiative in accordance with Council policy. Regional Procurement's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer. Regional Procurement's policy is that the tender with the highest weighted score becomes the recommended tender (see confidential attachment).

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering the Local Government (General) Regulation 2005.

Issues:

Assessment of the tender is contained in the confidential attachment.

Implementation Date / Priority:

The contract is for a two (2) year period with a further twelve (12) month option commencing from 1 July 2014.

Recommendation:

That Council considers and approves the tender received by Regional Procurement Initiative on behalf of Coffs Harbour City Council and the Mid North Coast Alliance Group of Councils for the supply and delivery of stationery and ancillary products as detailed in the recommendation of the confidential attachment.

TENDER FOR SUPPLY AND DELIVERY OF TRAFFIC AND SAFETY SIGNAGE

Purpose:

To report and gain Council approval on the tenders received by Regional Procurement Initiative (division of Hunter Council Incorporated) on behalf of the Mid North Coast Procurement Alliance Group of Councils for the supply and delivery of traffic and safety signage.

Description of Item:

Coffs Harbour City Council is a financial and Associate Member of the Regional Procurement Initiative for the Mid North Coast Procurement Alliance Group of Councils.

Regional Procurement Initiative on behalf of the Mid North Coast Procurement Alliance Group of Councils has called tenders for the supply and delivery of traffic and safety signage Tender No T071415MNC that closed on Tuesday, 18 March 2014.

Tenders were evaluated on the following criteria:

- Tender price
- Referees
- Quality assurance
- Work, health and safety
- Ecologically sustainable development
- Customer service.

Six (6) tenders were received from the following:

- AMPS Signage & Safety Pty Ltd - Coffs Harbour, NSW
- Artcraft Pty Ltd - Sumner Park, Queensland
- Barrier Signs Pty Ltd - Taree, NSW
- CSS Retail t/as Combined Safety Services - Kotara, NSW
- Delnorth Pty Ltd - Thornton, NSW
- Road Management Solutions - Taren Point, NSW.

All tenderers were deemed compliant and have been noted as active on the Australian Securities and Investments Commission's (ASIC) website. The tender from Delnorth offered an alternative range of polycarbonate signage conforming to Roads & Maritime Services' specification.

Sustainability Assessment:

- **Environment**

On behalf of the Mid North Coast Procurement Alliance Group of Councils, Regional Procurement Initiative have addressed major environmental issues in the form of a compulsory questionnaire in the tender schedules.

As per Regional Procurement's tender documents the successful tenderer must comply with the *Protection of the Environment Operations Act, 1997* at all times with respect to pollution from noise, air, water, land and waste sources.

- **Social**

Council has considered all social implications involved in this contract for the supply and delivery of traffic and safety signage items. The delivery of goods will in no way have an impact on the community or general public as the items will be delivered direct into the Council's Marcia Street Depot store between operational hours of 7.00 am – 3.00 am.

- **Civic Leadership**

This tender does not have any impact in terms of the Coffs Harbour 2030 Community Strategic Plan. Council has demonstrated leadership in the community by promoting our own procurement policy and guidelines as well as adhering to all Government tendering legislation.

- **Economic**

Broader Economic Implications

There are no economic impacts on Council in the awarding of this tender and approval will not commit Council to any set order expenditure over the contract period.

Delivery Program/Operational Plan Implications

Expenditure is allocated on a 'need only' basis for traffic and safety signage where a purchase order is raised for the goods.

Risk Analysis:

Tender documentation has been developed to minimise Council's exposure to risk.

Consultation:

Council's Works Coordinator Maintenance Sawtell and Northern Coastal area as well as Council's Strategic Procurement Officer were consulted to discuss this Regional Procurement contract outcome and the evaluation panel recommendation.

Related Policy and / or Precedents:

Tendering procedures were carried out by Regional Procurement Initiative in accordance with Council policy. Regional Procurement's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer. Regional Procurement's policy is that the tender with the highest weighted score becomes the recommended tender. (See attachment.)

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering the Local Government (General) Regulation 2005.

Issues:

Assessment of the tender is contained in the confidential attachment.

Implementation Date / Priority:

The contract is for a two (2) year period with a further twelve (12) month option commencing from 1 July 2014.

Recommendation:

That Council considers and approves the tender received by Regional Procurement Initiative on behalf of Coffs Harbour City Council and the Mid North Coast Alliance Group of Councils for the supply and delivery of traffic and safety signage as detailed in the recommendation of the confidential attachment.

TENDER FOR SUPPLY AND DELIVERY OF GENERAL HARDWARE PRODUCTS

Purpose:

To report and gain Council approval on the tenders received by Regional Procurement Initiative (division of Hunter Council Incorporated) on behalf of the Mid North Coast Procurement Alliance Group of Councils for the supply and delivery of general hardware products.

Description of Item:

Coffs Harbour City Council is a financial and Associate Member of the Regional Procurement Initiative for the Mid North Coast Procurement Alliance Group of Councils.

Regional Procurement Initiative on behalf of the Mid North Coast Procurement Alliance Group of Councils has called tenders for the supply and delivery of general hardware products Tender No T041415MNC that closed on Tuesday, 18 March 2014.

Tenders were evaluated on the following criteria:

- Tender price
- Referees
- Quality assurance
- Work, health and safety
- Ecologically sustainable development
- Customer service.

Two (2) tenders were received from the following:

- J Blackwood & Son Ltd - Coffs Harbour, NSW
- HJD Industries Pty Ltd t/as Jaybro Civil & Safety Products - St Marys, NSW.

All tenderers were deemed compliant and have been noted as active on the Australian Securities and Investments Commission's (ASIC) website.

Sustainability Assessment:

- **Environment**

On behalf of the Mid North Coast Procurement Alliance Group of Councils, Regional Procurement Initiative have addressed major environmental issues in the form of a compulsory questionnaire in the Tender Schedules.

As per Regional Procurement's Tender documents the successful tenderer must comply with the *Protection of the Environment Operations Act, 1997* at all times with respect to pollution from noise, air, water, land and waste sources.

- **Social**

Council has considered all social implications involved in this contract for the Supply & Delivery of General Hardware products. The delivery of goods will in no way have an impact on the community or general public as the items will be delivered direct into the Council's Marcia Street Depot store between operational hours of 7.00 am – 3.00 am.

- **Civic Leadership**

This tender does not have any impact in terms of the Coffs Harbour 2030 Community Strategic Plan. Council has demonstrated leadership in the community by promoting our own procurement policy and guidelines as well as adhering to all Government tendering legislation.

- **Economic**

Broader Economic Implications

There are no great economic impacts on Council in the awarding of this tender and approval will not commit Council to any set order expenditure over the contract period.

Delivery Program/Operational Plan Implications

Expenditure is allocated on a need only basis for supply and delivery of general hardware products where a purchase order is raised for the goods. Alternatively the major Council users of this contract that of City Services Works and Recreational service sections requisition items as required from our stores in Marcia Street Depot.

Risk Analysis:

Tender documentation has been developed to minimise Council's exposure to risk.

Consultation:

Council's Inventory Supply Coordinator was consulted to discuss this Regional Procurement contract outcome and the evaluation panel recommendation.

Related Policy and / or Precedents:

Tendering procedures were carried out by Regional Procurement Initiative in accordance with Council policy. Regional Procurement's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer. Regional Procurement's policy is that the tender with the highest weighted score becomes the recommended tender. (See attachment.)

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering the Local Government (General) Regulation 2005.

Issues:

Assessment of the tender is contained in the confidential attachment.

Implementation Date / Priority:

The contract is for a two (2) year period with a further twelve (12) month option commencing from 1 July 2014.

Recommendation:

That Council considers and approves the tender received by Regional Procurement Initiative on behalf of Coffs Harbour City Council and the Mid North Coast Alliance Group of Councils for the supply and delivery of general hardware products as detailed in the recommendation of the confidential attachment.

TENDER FOR SUPPLY AND DELIVERY OF BULK WATER TREATMENT CHEMICALS

Purpose:

To report and gain Council approval on the tenders received by Regional Procurement Initiative (division of Hunter Council Incorporated) on behalf of the Mid North Coast Procurement Alliance Group of Councils, for the supply and delivery of bulk water treatment chemicals.

Description of Item:

Coffs Harbour City Council is a financial and Associate Member of the Regional Procurement Initiative for the Mid North Coast Procurement Alliance Group of Councils.

Regional Procurement Initiative, on behalf of the Mid North Coast Procurement Alliance Group of Councils, has called tenders for the supply and delivery of bulk water treatment chemicals Tender No T051415MNC that closed on Tuesday, 18 March 2014.

Tenders were evaluated on the following criteria:

- Tender price
- Referees
- Quality assurance
- Work, Health and Safety
- Ecologically sustainable development
- Customer service.

Six (6) tenders were received from the following:

- Nowra Chemical Manufacturers - Nowra, NSW
- Omega Chemicals - Caulfield South, Victoria
- Orica Australia Pty Ltd - Sydney, NSW
- Price Chemicals Pty Ltd - Somersby, NSW
- Redox Pty Ltd - Minto, NSW
- Sibelco Australia Ltd - North Sydney, NSW

Conforming Tenders

All tenderers were deemed compliant and have been noted as active on the Australian Securities and Investments Commission (ASIC) website.

Sustainability Assessment:

- **Environment**

On behalf of the Mid North Coast Procurement Alliance Group of Councils, Regional Procurement Initiative have addressed major environmental issues in the form of a compulsory questionnaire in the Tender Schedules.

As per Regional Procurement's Tender documents the successful tenderer must comply with the *Protection of the Environment Operations Act, 1997* at all times with respect to pollution from noise, air, water, land and waste sources.

- **Social**

Council has considered all social implications involved in this contract for the supply and delivery of bulk water treatment chemicals. All deliveries will be made to the remote water and treatment work locations which will have no impact on the community.

- **Civic Leadership**

This tender does not have any impact in terms of the Coffs Harbour 2030 Community Strategic Plan. Council has demonstrated leadership in the community by promoting our own procurement policy and guidelines as well as adhering to all Government tendering legislation.

- **Economic**

Broader Economic Implications

There are no great economic impacts on Council in the awarding of this tender and approval will not commit Council to any set order expenditure over the contract period.

The supply and delivery of bulk water treatment chemicals will be budgeted under the Water Fund, and the supply and delivery of these chemicals allow Council to produce water which is sold to consumers on a full cost recovery basis.

Delivery Program/Operational Plan Implications

Expenditure is fully budgeted under the Water Fund and supply and deliveries of bulk water treatment chemicals will be on a 'need only' basis.

Risk Analysis:

Tender documentation has been developed to minimise Council's exposure to risk.

Consultation:

Council's Manager Water Treatment was consulted to discuss this Regional Procurement contract outcome and the evaluation panel recommendation.

Related Policy and / or Precedents:

Tendering procedures were carried out by Regional Procurement Initiative in accordance with Council policy. Regional Procurement's Tender Value Selection System was applied during the tender review process to determine the most advantageous offer. Regional Procurement's policy is that the tender with the highest weighted score becomes the recommended tender (see attachment).

Statutory Requirements:

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering the Local Government (General) Regulation 2005.

Issues:

Assessment of the tender is contained in the confidential attachment.

Implementation Date / Priority:

The contract is for a two (2) year period with a further twelve (12) month option commencing from 1 July 2014.

Recommendation:

That Council considers and approves the tender received by Regional Procurement Initiative on behalf of Coffs Harbour City Council and the Mid North Coast Alliance Group of Councils for the supply and delivery of bulk water treatment chemicals as detailed in the recommendation of the confidential attachment.

DRAFT COMMUNITY ENGAGEMENT STRATEGY - CULTURAL FACILITIES

Purpose:

The purpose of this report is to recommend to Council the adoption of the community engagement strategy for the provision of cultural facilities, being an Entertainment Centre, Central Library and Regional Art Gallery in Coffs Harbour.

Description of Item:

At the 10 April 2014 meeting of Council the following was resolved:

1. *Council undertakes a clear comprehensive community engagement process regarding the provision of an Entertainment Centre, Central Library and Regional Art Gallery.*
2. *A draft engagement strategy be developed and reported to Council for adoption.*

This report addresses point 2 in the above resolution.

Sustainability Assessment:

- **Environment**

There are no environmental impacts of undertaking the type of consultation / engagement proposed in this report.

- **Social**

As stated in the report to Council in April, the need to involve the community in such decision making is fundamental as the community will need to embrace and value any facilities provided. The way to achieve such social outcomes is to make the engagement as inclusive and as comprehensive as possible.

- **Civic Leadership**

Civic leadership is shown through the ongoing implementation of the Coffs Harbour 2030 which contains the following relevant objectives:

LP 2 We have a strong and diverse economy.

LP 2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people.

LP 3 Our city centre is a place where people can live, work and play.

LP 3.2 Develop the city centre as a social and cultural focus for Coffs Harbour.

LC 4 We have many opportunities to enjoy life together.

LC 4.2 Support opportunities for artistic and cultural growth and enjoyment.

- **Economic**

Broader Economic Implications

There are no additional broader economic implications beyond those provided in April.

Delivery Program/Operational Plan Implications

There are no additional Delivery Program/Operation Plan implications in relation to the draft strategy.

Risk Analysis:

As stated previously there is a reputational risk associated with undertaking any community consultation and engagement processes, although these would be mitigated through a risk assessment.

Consultation:

Internal consultation has been undertaken in relation to the development of this draft strategy.

Related Policy and / or Precedents:

There are no related policies or precedents.

Statutory Requirements:

There are no statutory requirements in relation to this engagement strategy other than the Division of Local Government's Capital Expenditure Guidelines (CAPEX) reported to Council in April.

Issues:

The draft engagement strategy suggests the following components. These are outlined in detail in the attached Community Engagement Strategy.

- Initial workshop with Councillors to agree on the key messages and refine the processes,
- Establishment of a Community Reference Group – by an Expression Of Interest (EOI) process leading to invitation,
- Development of significant web presence – similar to Woolgoolga WOW,
- Development of a media strategy,
- Development and undertaking of surveys,
- Attendance at relevant meetings/forums/groups/markets/events,
- Workshop with Councillors to provide an outline of responses.

In the report to Council the following issues were flagged for consideration in relation to the community engagement process.

- Budget for the capital works,
- Estimated operating costs,

- Nature,
- Site,
- Size,
- Timing,
- Expected fees and charges for use.

It is suggested that with the exception of the matter of the site, the issues would be the subject of the initial workshop with Councillors to agree on the key messages.

The issue of site, should to be left until the community's views in relation to the scope of this engagement are known. The scope of this engagement is recommended to include:

- Requesting input from the community in relation to their perception of the need for a purpose built performance space, a central library and an art gallery.
- Establishing a clear understanding by the community of the financial implications of the provision of the above facilities.
- Establishing the views of the community in relation to their willingness to pay the capital costs of construction of the above facilities.
- Establishing the views of the community in relation to their willingness to pay for the ongoing operational costs of running the above facilities

The views expressed by the community in relation to the above are needed to inform the discussions and subsequent decision making regarding the issue of site or sites.

Implementation Date / Priority:

The proposed timing of the engagement is outlined in the attached draft strategy and is planned for commencement at the beginning of June and completion by end of August, 2014.

Recommendation:

That Council endorses the Community Engagement Strategy for the Provision of Cultural Facilities being an Entertainment Centre, Central Library and Regional Art Gallery.



D R A F T

Coffs Harbour City Council

Community Engagement Strategy

Provision of Cultural Facilities

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1. Summary

The purpose of this strategy is to outline a comprehensive community engagement program to assess the Coffs Harbour community's interest and willingness to pay for the provision and operation of a purpose built performance space, a central library and an art gallery.

2. Goals

The goals of the engagement with the community in relation to a purpose built performance space, a central library and an art gallery are to establish the:

- Level of need within the community
- Community's views as to the nature of the facilities
- Willingness of the community to pay for the capital costs of the facilities
- Willingness of the community to meet the ongoing operational and maintenance costs of the facilities

3. Objectives

This Community Engagement Strategy has been prepared to assist Coffs Harbour City Council to decide on its approach to the provision of a purpose built performance space, a central library and an art gallery.

The key objectives of this engagement strategy are to:

- Ensure an appropriate level of community engagement is undertaken to provide input into Council's decision making
- Ensure that decision making of Council has due regard for the community expectations
- Ensure that the financial implications for rate payers is understood
- Ensure the social, economic and environmental impacts of the proposal are understood by the community
- Ensure the engagement process adequately addresses Council's legislative requirements are met; and
- Develop understanding of the decision amongst the relevant stakeholders.

It is expected that Council will inform, consult and involve the community in relation to decisions through this strategy. The following table adapted from Coffs Harbour City Council's Community Engagement Policy and based on the International Association for Public Participation (IAP2) framework provides a base description of each engagement level.

Inform	Giving information to the community
Consult	Obtaining community feedback
Involve	Participating directly with the community
Collaborate	Partnering with the community to create solutions
Empower	Placing final decision making in the hands of the community

4. Social Justice Principles

Council's operations must be based on the social justice principles of equity, access, participation and rights. These principles guide the decision making regarding the provision of the cultural facilities and all community engagement undertaken during these considerations.

The NSW Government's social justice strategy provides an explanation of these principles:

- **Equity** - there should be fairness in decision making, prioritising and allocation of resources, particularly for those in need. Everyone should have a fair opportunity to participate in the future of the community. The planning process should take particular care to involve and protect the interests of people in vulnerable circumstances.
- **Access** – all people should have fair access to services, resources and opportunities to improve their quality of life.
- **Participation** - everyone should have the maximum opportunity to genuinely participate in decisions which affect their lives.
- **Rights** – equal rights should be established and promoted, with opportunities provided for people from diverse linguistic, cultural and religious backgrounds to participate in community life.

The engagement processes implemented will be based on these principles of Social Justice.

5. Driver for Engagement

The issue regarding the provision of a performance/entertainment centre for Coffs Harbour has been considered a number of times by successive Councils over many years. One of the fundamental issues is the capacity and willingness of the community to fund such a facility both from a capital perspective and also from an ongoing operational perspective.

Related to this facility is the provision of a new central library to meet current and future needs of Coffs Harbour residents. Again this has been considered over a number of years. In October, 2013, Council resolved to adopt the Coffs Harbour City Library Strategic Plan 2012-16 and that funding sources and partnerships for a new library be identified as soon as practicable.

In relation to a purpose built Regional Art Gallery, this has also been considered from time to time since the provision of a 'temporary' Art Gallery in 2001, where it remains. This facility is provided in a converted office building with limited opportunities for programming, exhibitions and related activities. Options for the provision of a purpose built gallery space have suggested the co-location with other facilities such as a performance space and a library.

The driver for the engagement/consultation therefore is Council's decision to commence 'a discussion' with the community in relation to the provision of such facilities.

6. Success Criteria

The engagement will be successful if:

- The purpose of the facilities is conveyed to the community
- The benefits of the provision of the facilities is conveyed to the community
- The financial implications are understood by the community
- There is evidence of a contribution by all sections of the community into Council's deliberations on the issues

7. Stakeholders

7.1 Project Team

The **Project Team** is:

- Steve McGrath – General Manager
- Andrew Beswick – Director Corporate Business
- Jenni Eakins – Director Community Development
- Anita Hulm – Web Administrator
- Dale Allen – Executive Manager, Finance
- To be advised – Engagement Officer

7.2 Internal

The internal stakeholder group are the staff at Council, specifically:

- Library Manager
- Galleries and Museum Director
- Jetty Memorial Theatre Manager
- Media Officer
- Project Team
- Councillors

7.3 External

The external stakeholders include specific groups/organisations and the broader community generally.

The groups which will be particularly targeted to ensure information dissemination and broad engagement include:

1. Yandarra Aboriginal Consultative Committee
2. Multicultural Reference Group
3. Coffs Harbour Disability Access Committee
4. Service Clubs
5. Senior's Groups
6. Clubs and Hotels
7. Chambers of Commerce

A comprehensive list of stakeholder is attached as Appendix A

A Reference Group will be established. Its Terms of Reference are in Appendix B. The membership of this group is:

- Community
- Councillor
- Chamber of Commerce
- Library Users
- Friends of the Gallery
- ACCTS
- CBD Masterplan Committee

7.4 Specific Roles

For the purposes of this Community Engagement Strategy the following roles in the process has been included:

Mayor	<ul style="list-style-type: none"> • Promote the activities and actions in relation to the strategy • Ensure decision making is in accordance with the legislation and guidelines. • Provide input into planned 'tools' for engagement as required. • Approve the Community Engagement Strategy. • Spokesperson for the process.
Councillors	<ul style="list-style-type: none"> • Promote the activities and actions in relation to the strategy • Ensure decision making is in accordance with the legislation and guidelines. • Provide input into planned 'tools' for engagement as required. • Approve the Community Engagement Strategy.
General Manager	<ul style="list-style-type: none"> • Ensure the Community Engagement Strategy is prepared and approved by Council. • Ensure that the community are given sufficient information to participate in the planning process in a meaningful way • Spokesperson for the process.
Executive Leadership Team	<ul style="list-style-type: none"> • Champion the engagement process and participate when required • Ensure staff provide appropriate input into the process
Community	<ul style="list-style-type: none"> • Utilise the engagement mechanisms to provide input into Council's decision making.
Specific Interest Groups	<ul style="list-style-type: none"> • Utilise the engagement mechanisms to provide input into Council's decision making.
Leadership Team	<ul style="list-style-type: none"> • Provide input into the engagement process in a timely and professional manner • Champion the engagement process and participate when required
Staff	<ul style="list-style-type: none"> • Provide input into the engagement process as required.

8. Management

The Director Community Development will be responsible for the day to day management of the engagement.

9. Assumptions

The following assumptions have been identified:

- Relevant staff will be available for workshops and internal work as required to undertake specific tasks set out in the strategy;
- That effective community consultation can occur within the timeframes provided;
- That funds will be used from within the existing Council's budget to assist with the facilitation and implementation of the strategy;
- Stakeholders are provided with adequate notice of the requested input to their input can be of greatest benefit to the decision making.
- That the strategy will build on the extensive information gathered over many years from the community in relation to the provision of these facilities.

10. Scope

The consultation/engagement strategy includes:

- Requesting input from the community in relation to their perception of the need for a purpose built performance space, a central library and an art gallery.
- Establishing a clear understanding by the community of the financial implications of the provision of the above facilities
- Establishing the views of the community in relation to their willingness to pay the capital costs of construction of the above facilities
- Establishing the views of the community in relation to their willingness to pay for the ongoing operational costs of running the above facilities

11. Engagement Implementation Plan

11.1 *Community Engagement Undertaken*

Coffs Harbour City Council has already undertaken some community engagement in relation to the provision of cultural facilities in a number of different ways. This body of work will be considered in relation to the current specific issues being 'discussed' with the community.

11.2 *Proposed Community Engagement*

Step 1 – **Workshop with Councillors to agree on the key messages and refine the processes.**

This will be a facilitated workshop where the specific matters to be engaged about will be agreed. This will include information about the potential financial implications both in relation to the capital costs and the ongoing operational costs.

There will also need to be information formulated in relation to the nature of the facilities, the size and the timing for the provision of the facilities.

This workshop will also contribute to the development of the 'key messages, the survey options and the program of meeting and event attendances.

Step 2 – Convene Reference Group

It is proposed that a Reference Group be formed following an advertised Expression of Interest (EOI) process. Specific criteria will be developed as part of EOI process. This criteria will then be used to determine the "best fit" representation for the sections of the community that make up the Reference Group.

The specific criteria for the EOI will be developed by the project team.

Following the Councillor workshop, the Reference Group will help refine the key messages, make recommendations about the specific matters in relation to language used and the nature and timing of the engagement. Members of the Reference Group will also contribute to engendering wide community participation in the process.

The proposed Terms of Reference for this group are detailed in Appendix B.

Step 3 – Develop web presence

As part of the community engagement process it is proposed to establish a web page, which provides a range of 'levels' of information. This page will be developed following the initial Councillor workshop and will build on the messages establish at the workshop.

The page will provide base information about each facility and then options where more detailed information can be viewed. Each page will provide the facility for views to be expressed through an on-line survey.

Step 4 – Develop media strategy

This strategy will involve a planned process where by both 'stories' surrounding the engagement and paid advertising are used to ensure, as much as possible, the opportunities for input are broadcast widely.

As outlined in other parts of this Strategy the 'face' of the project for all radio, television and electronic media interviews and comment will be the Mayor, Councillor Denise Knight or the General Manager, Mr Steve McGrath.

Step 5 – Develop and undertake survey

There are a number of options in relation to surveying for this engagement. These will be discussed in detail with the Councillors during the initial workshops and final decisions will be made after the workshop.

The options are likely to include a combination of the following:

- Use of Council's on line reference group
- A targeted, demographically sound, random poll which is then validated or otherwise by the broader community
- Simple web based poll
- Hard copy survey, based on the web poll

Step 6 – Program attendance at relevant meetings/forums/groups/markets/events

Given the Objectives outlined earlier in this strategy it is important that relevant people provide information and opportunities for engagement by going to speak at groups where appropriate.

Attendance at markets and events during the engagement period will provide a 'face to face' opportunity for discussions on the issues

It is also suggested that an opportunity to hear about the issues could be provided to both representatives of groups and members of the public, via facilitated forums of invited representative and individuals.

A planned program of these activities will be developed following the initial Councillor workshop.

Step 7 – Collate responses

This will be undertaken by the Project Team and formulated into a comprehensive set of 'results' or 'outcomes' from the engagement processes.

Step 8 – Workshop with Councillors to provide an outline of responses

To provide Councillors with an opportunity to review the information gathered through the engagement process and also to seek clarification, if required, prior to a final report beginning developed.

Step 9 – Report outcomes of engagement/consultation to Council

12. Timeframe

Step	Delivery Date by
Council Report on engagement strategy	22 May 2014
Recruit engagement office	30 May 2014
Meeting of Internal Working Group	13 June 2014
Councillor workshop	23 June 2014
Meeting of Reference Group	27 June 2014
Develop web presence	27 June 2014
Develop media strategy	27 June 2014
Develop and undertake survey	31 July 2014
Program attendance at various times	31 July 2014
Collate responses	15 August 2014
Workshop with Councillors to outline responses	25 August 2014
Report to Council on outcomes	28 August 2014

Appendix A

Appendix A – Stakeholder List

- Community
- Councillors
- Coffs Harbour Chamber of Commerce
- Woolgoolga Chamber of Commerce
- Sawtell Chamber of Commerce
- Local Service Clubs
- Various Network Forums/Meetings
- Senior's Groups
- Library Users
- Friends of the Gallery
- ACCTS
- Jetty Memorial Theatre Strategic Management Committee
- CBD Masterplan Committee
- Yandarra Aboriginal Consultative Committee
- Multicultural Reference Group
- Coffs Harbour Disability Access Committee
- Clubs and Hotels
- Local media

Appendix B

Appendix B – Terms of Reference Reference Group for Community Engagement/ Consultation regarding Provision of Cultural Facilities

PURPOSE

The purpose of the Reference Group is to contribute to the successful completion of the engagement and consultation about the provision of cultural facilities by the provision of practical advice to the Project Team on request.

COMPOSITION

The Reference Group is to be comprised of people with professional, technical, business, community or specialist skills or knowledge who can give advice on particular issues or aspects of the project. Individuals who are representative of the following groups to be considered for inclusion:-

- Community
- Chamber of Commerce
- Library Users
- Friends of the Gallery
- ACCTS
- CBD Masterplan Committee

Membership is to be by invitation, after a publicly advertised EOI process.

RESPONSIBILITIES

The Reference Group will have an advisory role only, and the Project Team are responsible for effectively and efficiently implementing the agreed strategy to ensure broad engagement across the community of the Coffs Harbour Local Government Area.

Members of the Reference Group may be called on to act as a conduit of information to broader groups during the implementation of the strategy.

Members of the Reference Group will be expected to deliver the key messages as established by Council.

TENURE

This Reference Group will only be required to be in place for the period of the consultation and engagement process.

ACCOUNTABILITY

The Reference Group is accountable to the Project Team for the following tasks, on request:

- Providing quality professional and technical advice on request in a timely manner.
- Making recommendations to the Project Team in relation to the engagement/consultation process.

CONFIDENTIALITY

All communications with the Reference Group in relation to the project must be treated as confidential. Members of the Reference Group may be asked to sign a confidentiality agreement to comply with the requirements of the Council's Privacy Policy

MEETINGS

The Reference Group may be asked to meet together, for example for a briefing at the inception of the engagement process or during other key milestones during the implementation of the strategy the, but will also be asked individually for advice on an as needs basis.

A quorum for meetings is a half of the total number of members plus one.

The Reference Group provides advice and services to the Project Team with decisions regarding the implementation of the strategy being made by the Project Team.

COMMUNICATION

- All external communication will be responsibility of the Project Team.
- All media releases must be approved by the Project Team.
- For the implementation of the strategy, the "face" of the project for all radio, television and electronic media interviews and comment will be the Mayor, Councillor Denise Knight or the General Manager, Mr Steve McGrath.

Reference Group members shall communicate directly with the Project Team, and are not authorised to make public comment, or communicate in relation to the project with the media.

REMUNERATION

Participation as a member of the Reference Group is voluntary and no remuneration will be paid

JETTY MEMORIAL THEATRE MANAGEMENT COMMITTEE MEMBERSHIP

Purpose:

To recommend to Council the appointment of members to the Jetty Memorial Theatre Management Committee.

Description of Item:

Council approved the Jetty Memorial Theatre Strategic Plan 2013 – 2018 in December 2012 followed by the adoption of the Jetty Memorial Theatre Business Plan 2013 – 2018 in July 2013.

Included in the Business Plan are the following Key Success Factors;

- *Community input into the Jetty Memorial Theatre's strategic direction,*
- *Community input into the management of the Trust Account,*
- *Council contribution to the Trust Account, equivalent to original investment made by the community (\$30,181.47),*
- *Quota system for non-profit user groups that includes certainty of hire fees, charges and access rights to the Jetty Memorial Theatre,*
- *Capacity to generate income through commercial activity,*
- *Continued annual Council financial subsidy for operating costs,*
- *Formalisation and rationalization of processes and systems around governance, management and outcomes,*
- *A standardization of service experiences for all customers of the Jetty Memorial Theatre.*

The purpose of this report is to address the first two dot points above.

Sustainability Assessment:

- **Environment**

There are no environmental issues associated with the appointment of this committee.

- **Social**

The role of the Management Committee is to review the strategic performance of the Jetty Memorial Theatre against relevant targets as outlined in the Jetty Memorial Theatre Strategic Plan 2013- 2018 including vision, values and goals.

- **Civic Leadership**

The valuable contribution made by community members in the various roles of management and advisory committees is consistent with Coffs Harbour Community Strategic Plan 2030 outcomes.

In relation to the proposed Jetty Memorial Theatre Management Committee the following objective and strategies apply;

LC 4 We have many opportunities to enjoy life together

LC 4.1 *Support local artistic and cultural expression*

LC 4.2 *Support opportunities for artistic and cultural growth and enjoyment*

LC 4.3 *Support activities and events that help us celebrate our diversity*

LC 4.4 *Develop inclusive community, sporting and recreational events and activities*

- **Economic**

Broader Economic Implications

There are no economic implications associated with the appointment of the membership for the Jetty Memorial Theatre Management Committee.

Delivery Program/Operational Plan Implications

The proposed Jetty Memorial Theatre Management Committee will;

- Review progress on implementation of the Strategic Plan against the Key Performance Indicators (KPI) outlined in the plan,
- Prioritise the annual maintenance expenditure,
- Oversee the Jetty Memorial Theatre trust fund.

Risk Analysis:

There is a potential risk for attempted operational involvement from members of the committee. The Terms of Reference which are attached to this report address this potential issue.

Consultation:

Extensive consultation was undertaken with all relevant stakeholders of the Jetty Memorial Theatre in the development of the Strategic Plan and the Business Plan including historical amateur community theatre groups and relevant Coffs Harbour City Council divisions.

In November 2013 an Expression of Interest (EOI) was advertised on the council page of the Coffs Coast Advocate with detailed information featured on the Coffs Harbour City Council website. This was requesting people express their interest in serving on this committee. Only one submission was received (which represented a conflict of interest) so steps were taken to invite nominations for membership from those who would be appropriate for the roles as outlined in the Jetty Memorial Theatre Business Plan. More detail in relation to membership is outlined in the Issues Section of this report.

Related Policy and / or Precedents:

As mentioned earlier in this report, Council approved the Jetty Memorial Theatre Strategic Plan 2013 – 2018 in December 2012 followed by the adoption of the Jetty Memorial Theatre Business Plan 2013 – 2018 in July 2013.

The appointment of the committee is in line with the recommended model in the Business Plan.

Statutory Requirements:

There are no statutory requirements.

Issues:

The Strategic Plan identifies three goals and these are;

- Foster and promote a vibrant performing arts culture,
- Engage, inspire and entertain audiences,
- Maximise financial opportunities to deliver our performing arts ambitions at a sustainable level.

Each of the three goals encompasses a range of strategies and key performance indicators. The role of the Management Committee will be to review progress against the key performance indicators (KPI) contained in the strategic plan.

Jetty Memorial Theatre Business Plan recommends the community be formally included at a strategic level with the appointment of a management committee.

The Plan includes a number of key success factors including;

- Community input into the Jetty Memorial Theatre's strategic direction,
- Community input into the management of the Trust Account,

The Business plan outlines a committee with membership consisting of between four to ten members who are representative of the community and of the interest groups of the Jetty Memorial Theatre, with the primary council contact being the Jetty Memorial Theatre Manger.

It is recommended that the committee be appointed for a one year term.

The below is the suggested makeup of this committee;

- *Sitting chair of the Association of Coffs Community Theatre Societies (ACCTS),*
- *Sitting secretary of the Association of Coffs Community Theatre Societies,*
- *Theatre user group representative not a member of Coffs Community Theatre Societies,*
- *Community representative with an interest in film culture,*
- *Business person with no past involvement in the Jetty Memorial Theatre but an interest in culture,*
- *Community representative with proven marketing experience,*
- *Community representative with a commitment to culture with no involvement in the Jetty Memorial Theatre,*
- *Coffs Harbour City Council Director of Community Development.*

The nominations recommended to Council are;

- Ms Shirley Barnett – *ACCTS sitting president,*
- Ms Maureen Burgess – *ACCTS sitting secretary,*

- | | |
|------------------|--|
| Ms Pat Slattery | – <i>Jetty Memorial Theatre user, not member of ACCTS,</i> |
| Mr Mark George | – <i>Community member with an interest in film culture,</i> |
| Mr Wayne Houlden | – <i>Business person, interest in culture no prior involvement
Jetty Memorial Theatre,</i> |
| Ms Anne Blair | – <i>Community member, proven marketing experience,</i> |
| Dr Jan Strom | – <i>Community member with commitment to culture.</i> |

The committee will meet twice a year, once at the beginning of the financial year and again at the beginning of the calendar year. It will report to Council at the end of each committee term, that is, annually.

Implementation Date / Priority:

Implementation will be immediate following adoption by Council.

Recommendation:

That the following be appointed to the Jetty Memorial Theatre Management Committee;

**Ms Shirley Barnett
Ms Maureen Burgess
Ms Patricia Slattery
Mr Mark George
Mr Wayne Houlden
Ms Anne Blair
Dr Jan Strom.**

ATTACHMENT – Terms of Reference

Management Committee for the Jetty Memorial Theatre

PURPOSE

To formally include community input into the Jetty Memorial Theatre strategic direction. The following three goals are included in the Jetty Memorial Theatre Strategic Plan 2013 – 2018;

- Foster and promote a vibrant performing arts culture,
- Engage, inspire and entertain audiences,
- Maximise financial opportunities to deliver our performing arts ambitions at a sustainable level.

The purpose of the committee is to provide a strategic assessment of the progress of the key performance indicators to meet these goals.

MEMBERSHIP

Minimum of four and a maximum of ten persons, who are representative of the community and the interest groups of the facility. The membership to include:

1. Sitting chair of the Association of Coffs Community Theatre Societies (ACCTS),
2. Sitting secretary of the Association of Coffs Community Theatre Societies (ACCTS),
3. Theatre user group representative not a member of ACCTS,
4. Community representative with an interest in film culture,
5. Business person with no past involvement in the JMT but an interest in culture,
6. Community representative with proven marketing experience,
7. Community representative with a commitment to culture with no involvement in the JMT,
8. CHCC Director of Community Development.

OFFICE BEARERS

The members elect office bearer of president, Secretary and Treasurer. These positions form the Executive of the Committee.

TERM

One year.

CHARTER

Strategic review of the implementation of the Jetty Memorial Theatre Strategic Plan 2013 – 2018.

Attachment

RESPONSIBILITIES

The Management Committee will have an advisory role only for the following points:

- Review progress on implementation of the Strategic Plan against the Key Performance Indicators outlined in the JMT Strategic Plan 2013-2018.
- Prioritise maintenance spend annually.
- Oversee the JMT trust fund.

CONFIDENTIALITY

All information received and discussed by the committee in relation to the Jetty Memorial Theatre must be treated as confidential. Members of the committee may be asked to sign a confidentiality agreement.

MEETINGS

The committee will be asked to meet twice a year at a minimum, at the beginning of the financial year and at a six month point to review progress with key performance indicators relating to the goals outlined in the strategic plan.

A quorum for meetings is two thirds of the total number of members.

COMMUNICATION

It is envisaged that the committee will make recommendations directly to the Jetty Memorial Theatre Manager who will be considered as the primary council contact officer.

Members of the committee are not authorised to make public comment or to communicate in relation to items discussed by the committee to the media.

REMUNERATION

Participation as a member of the Strategic Management Committee is voluntary and no remuneration will be paid.

PUBLIC CONSULTATION PAPER: REFORM OPTIONS FOR THE NETTING COMPONENT OF THE NSW ESTUARY GENERAL FISHERY

Purpose:

The purpose of this report is to:

1. provide Council with an update on the public exhibition of the NSW Government's proposed Reforms for Fish Netting of NSW estuaries (refer attachment 1); and
2. seek Council's endorsement of the attached submission (refer Attachment 2) to the review.

Background:

The Department of Primary Industries (DPI) is seeking comments from the community and stakeholders on the Public Consultation Paper: Reform options for the netting component of the NSW Estuary General Fishery. A copy of the documents is provided as Attachment 1.

Although the closing time for comments originally advertised by DPI was 8.00am on Monday, 19 May 2014, on Friday, 9 May the Minister extended the closing date to 30 May 2014. Thus staff can progress Council's submission after Council's resolution.

Following the closing date a summary of the submissions will be prepared and made available on the DPI website. In arriving at a decision on linkages, the Minister will consider the issues raised, the views of the Share Linkage Working Groups, DPI's advice and final recommendations from the independent Structural Adjustment Review Committee (SARC).

The paper includes Reform options for comment that are specific to the netting component of the NSW Estuary General Fishery (EGF).

A key part of the Reform Program is getting valuable feedback and ideas from industry and interested stakeholders. Constructive feedback to help work out the best overall approach will assist in shaping future management arrangements.

The complexity of the options laid out in the paper are acknowledged, as is the difficulty some fishers may have in working through the issues covered.

Description of Item:

The EGF is a diverse multi-species multi-method fishery that may operate in 76 of the NSW's estuarine systems. It is the most diverse commercial fishery in NSW and comprises approximately 600 fishing businesses authorised to utilise 17 types of fishing gear. This fishery is a significant contributor to regional and state economies providing high quality seafood and bait to the community.

The Fishery includes all forms of commercial estuarine fishing (other than estuary prawn trawling which fits within the Estuary Prawn Trawl Fishery) in addition to the gathering of pipis and beachworms from ocean beaches. The most frequently used fishing methods are mesh and haul (fish and prawn) netting. Other methods used include trapping, hand-lining and hand gathering. Generally, the 10 species that make up over 80% of landings by weight are sea mullet (*Mugil cephalus*) luderick (*Girella tricuspidata*), yellowfin bream (*Acanthopagrus australis*), school prawn (*Metapenaeus macleayi*), blue swimmer crab (*Portunus pelagicus*), dusky flathead (*Platycephalus fuscus*), sand whiting (*Sillago ciliata*), pipi (*Donax deltooides*), mud crab (*Scylla serrata*) and silver biddy (*Gerres subfasciatus*).

The Reform options presented in the paper focus on two important components of the broader Reform Program:

1. creating a stronger link to resource access; and
2. adjusting existing restrictions which have built up over many years and constrain efficiency.

The key objectives of the Reform Program are to:

- improve the long-term viability of the NSW commercial fishing industry;
- improve the strength and value of shareholders' access rights (i.e. shares); and
- provide shareholders with improved opportunities and flexibility to tailor their access.

The Reform options in this paper have been developed by DPI having regard to:

- the Commercial Fisheries Reform Program as approved by the NSW Government in 2012 (after consideration of the *Independent Review of NSW Commercial Fisheries Policy, Management and Administration*);
- ideas submitted by shareholders in writing and through discussions with fisheries managers;
- views from netting shareholders and the Netting Share Linkage Working Group put forward at several face-to-face meetings; and
- advice and recommendations of the SARC.

The Reform impacts on two creek systems within the Coffs Harbour Local Government Area (LGA) as follows:

- **Boambee Creek (and Newport Creek)** - The whole of the waters of Boambee Creek and Newport Creek

Current rules:

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns) and landing net.

Period - All year

Proposal under the Reforms: Remove the prawn net (set pocket) from the prohibited methods. Upstream from Rex Hardaker Oval, remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from June to August. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

- **Bonville Creek (and Pine Creek)** - The whole of the waters of Bonville Creek and Pine Creek

Current rules:-

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns) and landing net.

Period - All year

Proposal under the Reforms: Upstream from a line drawn due south across the creek from the end of Moller Drive, remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from June to August. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

Sustainability Assessment:

Council acknowledges and commends DPI for excluding the estuaries that are located within the Solitary Islands Marine Park.

No detailed or substantive information is provided with the proposed Reforms on potential impacts on sustainability of Fish Breeding grounds (especially from a cumulative impact with commercial fishing being proposed in the majority of estuaries along coastal NSW), Tourism, Economic development and recreational fishing.

The proposed Reforms suggest transformative changes moving commercial fishing in the two estuaries within the Coffs Harbour LGA from being prohibited to allowing these forms of fishing.

- **Environment**

No detailed or substantive information is provided with the proposed Reforms on potential impacts on the environment. Similarly no detail is provided in the Reforms on impacts on sustainability of Fish Breeding grounds (especially from a cumulative impact with commercial fishing being proposed in the majority of estuaries along coastal NSW).

- **Social**

No detailed or substantive information is provided with the proposed Reforms on potential impacts on recreational fishers in the locality – although some restrictions on operations are being included preventing certain commercial activities on weekends, public holidays and school holidays.

- **Civic Leadership**

Any proposed changes to the Reform options for the netting component of the NSW Estuary General Fishery cannot be endorsed by Council without suitable clear justification being readily available.

- **Economic**

Broader Economic Implications

No detailed or substantive information is provided with the proposed Reforms on potential impacts on Economic development and Tourism in the locality.

Delivery Program/Operational Plan Implications

There are no immediate funding implications to the Operational Plan associated with lodgement of a submission on Council's behalf.

Risk Analysis:

There are potential and inherent impacts and risks associated with the proposed Reforms. While these do not directly affect Coffs Harbour City Council they could impact the community.

Council need to better understand the justification of the proposed Reforms from a social, economic, environmental and governance perspective to enable a risk assessment to be carried out. Thus the submission seeks this information from DPI.

Consultation:

The State Government has established a consultation process with a number of bodies and stakeholders. Council will need to lodge a submission by June 2014, to ensure that Council's issues are considered in the process of reviewing the Reforms.

Community Participation:

The Reform options for the netting component of the NSW Estuary General Fishery propose upfront community participation seeking people to have their say and to have input into Reforms.

Related Policy and / or Precedents:

This process provides Council with the opportunity to lodge a submission on behalf of our community. It will inform the NSW Government on the matters that Council believe need to be integrated from a "local perspective" into its review of important legislation that may impact our community and environment.

Statutory Requirements:

No specific statutory processes must be followed in the preparation of a submission to the Reform options for the netting component of the NSW Estuary General Fishery to DPI.

Issues:

- Regular flooding events have the potential to cause entanglement and on estuarine hazard to boats, etc.
- Both Boambee and Bonville Creeks are high use recreational areas; netting in these areas is likely to cause ongoing conflict with users.
- The impact on raptors including Sea Eagles, Osprays (listed threatened spp) and Brahminy Kite is not discussed with regard to entanglement or access to its food resources.
- The potential for turtle, dolphin, ray, shark, etc. entanglement is not discussed in the consultation papers.

Implementation Date / Priority:

The deadline for Council to submit a submission to the Reform options for the netting component of the NSW Estuary General Fishery is 30 May 2014. This will necessitate lodgement prior to that date.

Recommendation:

That Council:

- 1. Note the information provided in this report which provides an update on the Reform options for the netting component of the NSW Estuary General Fishery.**
- 2. Endorse Attachment 2 of this report as a submission to the Reform options for the netting component of the NSW Estuary General Fishery.**



Department of
Primary Industries



PUBLIC CONSULTATION PAPER:

Reform options for the netting component of the NSW Estuary General Fishery



Published by the NSW Department of Primary Industries

Public consultation paper: Reform options for the Netting component of the NSW Estuary General Fishery

First published April 2014

More information

www.dpi.nsw.gov.au/fisheries/commercial/reform

OUT14/9873

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Disclaimer: The information contained in this publication is based on knowledge and understanding at the time of writing (March 2014). However, because of advances in knowledge, users are reminded of the need to ensure that information upon which they rely is up to date and to check currency of the information with the appropriate officer of the Department of Primary Industries or the user's independent adviser.

Readers guide

This paper includes reform options for comment that are specific to the netting component of the NSW Estuary General Fishery (EGF).

Anyone with an interest in these share classes should read the options presented in this paper and, where possible, provide feedback.

The following provides an overview of the documents available:

General information paper	Provides general information about the reform program and issues applicable to all reform fisheries. A 'must read' for everyone to understand the background. The paper is titled " <i>General information relating to the reform program and reform options for the NSW commercial fisheries</i> ".
Fisheries options papers	These contain information about the options that have been shortlisted for specific fisheries or share classes. They include possible linkages, total catch/effort levels and potential changes to existing restrictions, along with the advantages and disadvantages of each option. A 'must read' if you hold shares in, or have an interest in, these fisheries.
Technical paper	A separate paper has been prepared detailing how the proposed total catch/effort levels have been calculated. The paper is titled " <i>Setting the Interim Total Commercial Access Level (ITCALs)</i> ".
Submission forms	Submission forms are available for each of the fisheries options papers. Relevant forms will be mailed to all shareholders and will also be available on the reform webpage: www.dpi.nsw.gov.au/fisheries/commercial/reform

Have your say

A key part of the Reform Program is getting valuable feedback and ideas from industry and interested stakeholders. Constructive feedback to help work out the best overall approach will assist in shaping future management arrangements.

The complexity of the options laid out in this paper are acknowledged, as is the difficulty some fishers may have in working through the issues covered. If you require assistance in understanding the options presented or in developing a submission please contact the relevant Fisheries Manager, or the Industry Liaison Manager on the contact details provided below.

DPI staff will be visiting regional ports over the consultation period, during which time commercial fishers will have one-on-one opportunities to discuss questions and issues.

A submission form is available to provide comments. Alternatively, you may submit your comments in another form, such as a letter or summary of your views on each of the reform packages presented in this paper.

Note that submissions may suggest variations to the options presented in the fisheries options papers, provided they are within the broad scope of what the NSW Government approved and announced in November 2012¹ and are consistent with the reform program objectives described below.

However you choose to provide comment, it is important to note that subsequent decisions will be based on merit, rather than numbers for and against particular options.

The closing time for comments is 8am Monday 19th May, 2014.

Send your response to:

Mail: PO Box 4291, Coffs Harbour, NSW, 2450

Fax: (02) 6391 4726

Email: commfish.wg@dpi.nsw.gov.au

Following the closing date, a summary of the submissions will be prepared and made available on the DPI website. In arriving at decisions, the Minister will consider the issues raised in submissions, the views of key stakeholder groups, DPI's advice and final recommendations from the independent Structural Adjustment Review Committee (SARC).

For more information on the NSW Commercial Fisheries Reform Program visit www.dpi.nsw.gov.au/fisheries/commercial/reform

Or contact the Commercial Fisheries Management on (02) 6691 9684.

¹ See www.dpi.nsw.gov.au/__data/assets/pdf_file/0005/448187/Govt-response-to-independent-comm-fisheries-review.pdf

Foreword

The Estuary General Fishery (EGF) is a diverse multi-species multi-method fishery that may operate in 76 of the NSW's estuarine systems. It is the most diverse commercial fishery in NSW and comprises approximately 600 fishing businesses authorised to utilise 17 types of fishing gear. This fishery is a significant contributor to regional and state economies providing high quality seafood and bait to the community.

The Fishery includes all forms of commercial estuarine fishing (other than estuary prawn trawling which fits within the Estuary Prawn Trawl Fishery) in addition to the gathering of pipis and beachworms from ocean beaches. The most frequently used fishing methods are mesh and haul (fish and prawn) netting. Other methods used include trapping, hand-lining and hand gathering.

Generally, the 10 species that make up over 80% of landings by weight are sea mullet (*Mugil cephalus*) luderick (*Girella tricuspidata*), yellowfin bream (*Acanthopagrus australis*), school prawn (*Metapenaeus macleayi*), blue swimmer crab (*Portunus pelagicus*), dusky flathead (*Platycephalus fuscus*), sand whiting (*Sillago ciliata*), pipi (*Donax deltoides*), mud crab (*Scylla serrata*) and silver biddy (*Gerres subfasciatus*).

The reform options presented in this paper focus on two important components of the broader reform program:

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The reform options in this paper have been developed by DPI having regard to:

- the Commercial Fisheries Reform Program as approved by the NSW Government in 2012 (after consideration of the *Independent Review of NSW Commercial Fisheries Policy, Management and Administration*);
- ideas submitted by shareholders in writing and through discussions with fisheries managers;
- views from netting shareholders and the Netting Share Linkage Working Group (NSLWG) put forward at several face-to-face meetings; and
- advice and recommendations of the Structural Adjustment Review Committee (SARC).

The outcomes of meetings of the NSLWG and the SARC throughout 2013 and early 2014 provide insight into the many options and issues considered in the lead-up to developing the reform options in this paper and are available on the NSW DPI website at:

Share linkage working groups (netting) webpage:

www.dpi.nsw.gov.au/fisheries/commercial/consultation/commercial-fisheries-working-groups/estuary-general-netting-share-linkage-working-group

SARC webpage: www.dpi.nsw.gov.au/fisheries/commercial/reform/sarc

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Acronyms

DPI	NSW Department of Primary Industries
EGF	Estuary General Fishery
GVP²	Gross Value of Production
ITCAL	Interim Total Commercial Access Level
ITQ	Individually Transferable Quota
IVR	Integrated Voice Response
SARC	Structural Adjustment Review Committee
TAC	Total Allowable Catch
TACC	Total Allowable Commercial Catch
TACE	Total Allowable Commercial Effort
NSLWG	Netting Share Linkage Working Group

² Estimated first point of sale only and calculated using Sydney Fish Market average prices.

Introduction

The netting component of the EGF includes the following share classes for each of the seven regions within NSW, each with corresponding endorsements:

- Estuary General Meshing
- Estuary General Category One Hauling
- Estuary General Category Two Hauling
- Estuary General Prawning
- Estuary General Handline and Hauling Crew

This paper seeks feedback on four primary reform options for the netting component of the EGF.

Four primary management options presented for feedback include:

- **Option 1:** Managing endorsement numbers (minimum share holdings) involving a two-stage minimum shareholding program designed to stimulate adjustment (i.e. the trading of shares) over the short to medium term.
- **Option 2 :** Effort quota regime (days) involving managing the meshing, prawning, category one and two hauling and handline and hauling crew share classes by a consumable quota of days allocated to fishing businesses proportional to the number of shares held.
- **Option 3:** Meshing net length involving managing the total amount of meshing and flathead net that can be used in the meshing share classes of the fishery only.
- **Option 4:** Effort quota regime (competitive days) involving setting a total limit on the number of days that can be worked for each of the meshing, category one hauling, category two hauling, prawning and handline and hauling crew share classes and allowing endorsement holders to compete for their share of that total limit. When the limit is reached a management response is triggered.

Changing management restrictions to improve business and operational efficiency is a key aspect of the broader reform program. In this document, the potential changes to current restrictions for each linkage option are also presented for consideration.

The ability to implement the potential changes to current restrictions generally increases with the strength of the linkage option, with minimum shareholdings being the weakest form of linkage and catch quota being the strongest (see the general information paper for further information).

To assist in considering the options and providing feedback, a number of advantages and disadvantages have been identified by DPI and the Share Linkage Working Groups (including the NSLWG) as being associated with the linkage options presented.

It is important that the reform options are considered within the overall structure of the fishery. Those unfamiliar with the EGF, including shareholders unfamiliar with current numbers of shareholders and endorsements and the distribution of shares in each share class, are encouraged to read the document 'Share & shareholdings – February 2014' located at:

www.dpi.nsw.gov.au/fisheries/commercial/reform/program

Option 1: Managing endorsement numbers (minimum shareholdings)

This option involves actively managing the number of endorsements in the meshing, prawning, category one and two hauling and handline and hauling crew share classes of the fishery. The proposal to manage endorsement numbers involves:

1. identifying a **maximum number of endorsements** for each share class, and
2. **increasing the minimum shareholding** requirements in two-stages (60% of the proposed increase to be met by July 2015, and 100% by July 2016) to reduce the number of endorsements in each sector.

Managing endorsement numbers is achieved by applying minimum shareholding requirements that must be satisfied if a shareholder is to remain eligible for an endorsement to fish in the relevant sector. To streamline administration and minimise costs, DPI proposes a consistent approach to implementing this option across all fisheries where it is proposed (e.g. aligning the timing).

Maximum number of endorsements and minimum shareholding requirements

The proposed maximum number of endorsements for each netting share class of the EGF has been determined using the estimated Gross Value of Production (GVP) of each share class. Specifically, the proposed maximum numbers of endorsements are the numbers of endorsements that accounted for 95% of the estimated GVP of each share class over the 5 year time period 2007/08 to 2011/12.

Due to there being a relatively low number of endorsements that accounted for 95% of the estimated GVP derived from line fishing done under the authority of a handline and hauling crew endorsement, the maximum number of endorsements that accounted for 95% of the estimated GVP for this share class group is very low. Although the handline and hauling crew endorsement authorises the holder to assist category one and two hauling endorsement holders, the GVP attributed to the use of hauling nets has been accounted for under the category one and two hauling share classes.

Tables 1 - 5 list the total number of meshing, category one and two hauling, prawning and handline and hauling crew shares, numbers of fishing businesses holding shares as of July 2013, proposed maximum number of endorsements and corresponding minimum share holding requirements proposed to be met by 1 July 2015 and 1 July 2016.

Table 1. Proposed meshing minimum shareholdings to be satisfied by 1 July 2015 and 2016

Region	Shares	No. of FBs holding shares	Maximum number of endorsements	Minimum shareholding 1 July 2015	Minimum shareholding 1 July 2016
1	4,550	36	20	180	217
2	13,200	104	50	205	259
3	6,725	54	33	168	198
4	20,425	166	106	164	191
5	5,300	44	20	201	253
6	6,050	47	28	175	209
7	4,025	33	15	201	252

Table 2. Proposed category 1 hauling minimum shareholdings to be satisfied by 1 July 2015 and 2016

Region	Shares	No. of FBs holding shares	Maximum number of endorsements	Minimum shareholding 1 July 2015	Minimum shareholding 1 July 2016
1	1,000	8	6	135	143
2	3,250	26	14	180	217
3	1,250	10	4	200	251
4	6,225	51	25	194	240
5	1,775	15	7	183	222
6	2,050	17	7	204	257
7	1,450	13	6	174	208

Table 3. Proposed category 2 hauling minimum shareholdings to be satisfied by 1 July 2015 and 2016

Region	Shares	No. of FBs holding shares	Maximum number of endorsements	Minimum shareholding 1 July 2015	Minimum shareholding 1 July 2016
1	975	8	2	245	326
2	3,200	26	5	370	534
3	2,275	19	3	391	569
4	6,200	51	7	515	776
5	1,125	10	1	387	563
6	1,925	14	9	165	193
7	1,125	9	4	185	226

Table 4: Proposed prawning minimum shareholdings to be satisfied by 1 July 2015 and 2016

Region	Shares	No. of FBs holding shares	Maximum number of endorsements	Minimum shareholding 1 July 2015	Minimum shareholding 1 July 2016
1	2,725	21	12	176	210
2	12,350	98	51	192	238
3	3,900	31	14	206	261
4	18,950	151	80	190	234
5	650	6	4	128	131
6	4,825	39	19	195	242
7	4,050	32	19	171	203

Table 5: Proposed handline & hauling crew minimum shareholdings to be satisfied by 1 July 2015 and 2016

Region	Shares	No. of FBs holding shares	Maximum number of endorsements	Minimum shareholding 1 July 2015	Minimum shareholding 1 July 2016
1	4,800	38	14	242	321
2	16,475	132	50	244	324
3	8,125	65	25	237	313
4	23,800	190	73	243	322
5	6,600	54	20	239	315
6	6,300	50	19	239	316
7	4,825	40	14	243	322

Option 2: Effort quota (days regime)

This option involves managing the total number of days that endorsement holders may fish in the meshing, prawning, category one and two hauling and the handline and hauling share classes of the fishery. Effort in these share classes would be managed by an ITQ of days allocated to fishing businesses proportional to the number of shares held. A day regime is an indirect way of managing catch.

Defining a 'day'

It is proposed that a day be defined as a 24 hour period from the time the fisher makes a pre-fishing report. This aims to cater for the diverse fishing operations in the NSW commercial fishing industry.

Shorter periods (e.g. 8 & 12 hours) were discussed by the working groups, however, the 24 hour period is recommended so as to not add complexity, excessive burden and cost for fishers or compliance officers in terms of reporting and enforcement.

The ITCALs and the quota of 'days' available to shareholders

An Interim Total Commercial Access Level (ITCAL) is the maximum amount of effort that may be expended by a fleet over a fishing period – very much like a Total Allowable Commercial Catch (TACC) or the concept of Total Allowable Commercial Effort (TACE). For more information on ITCALs and future transitioning to TACCs and TACEs refer to technical paper "*Setting the Interim Total Commercial Access Levels (ITCALs)*" available on the DPI website.

It is proposed that the days ITCAL (i.e. the total number of days available to each of the meshing, prawning and category one hauling share class groups of the fishery) be taken from the year that had the maximum number of days reported being worked meshing, prawning or category one hauling in the 10 year period 2002/03 to 2011/12. This period follows the implementation of 30 Recreational Fishing Havens along the range of the NSW coast line.

For meshing, prawning and category one hauling, the total ITCAL of days can be allocated to shareholders on a state-wide or regional basis proportional to the number of shares held. With the state-wide allocation, the ITCAL of days is allocated to all shareholders of a share class group equally. For example, meshing shareholders in regions 1, 2, 3, 4, 5, 6 and 7 all get an equal allocation of days per share. This means that each region has a total number of days that may be worked for each share class and the days have been allocated equally throughout the state.

With the regional allocation, the total ITCAL of days is allocated to the regions on a proportional basis. For each share class, the total number of days worked in each region over the 10 year period is divided by the total number of days worked by the share class group over the ten year period. Similar to the state-wide allocation, each region has a total number of days that may be worked for each share class however the days have been allocated based on the days worked in each region (i.e. the days are not allocated equally throughout the state).

Given the very low number of days worked under the authority of a category two hauling and handline and hauling crew endorsements, it is proposed that days would be allocated on a state-wide basis only. For the handline and hauling crew share classes, the days allocated would be for the use of line methods only (i.e. handline and hauling crew endorsement holders do not use days when assisting a category one or two endorsement holder).

Tables 6 - 10 list the total number of meshing, category one and two hauling, prawning and handline and hauling crew shares, the ITCAL of days for each share class or share class group, days per share and days per 125 shares.

Table 6. Proposed meshing state-wide and regional allocation of days

Region	Shares	ITCAL of days	Days per share	Days per 125 shares
1	4,550	1,890	0.42	52
2	13,200	6,396	0.48	61
3	6,725	4,322	0.64	80
4	20,425	15,115	0.74	93
5	5,300	2,155	0.41	51
6	6,050	3,402	0.56	70
7	4,025	2,006	0.50	62
State-wide allocation	60,275	35,286	0.59	73

Table 7. Proposed category 1 hauling state-wide and regional allocation of days

Region	Shares	ITCAL of days	Days per share	Days per 125 shares
1	1,000	407	0.41	51
2	3,250	1,879	0.58	72
3	1,250	66	0.05	7
4	6,225	1,906	0.31	38
5	1,775	733	0.41	52
6	2,050	481	0.23	29
7	1,450	95	0.07	8
State-wide allocation	17,000	5,567	0.33	41

Table 8. Proposed category 2 hauling state-wide allocation of days

Shares	ITCAL of days	Days per share	Days per 125 shares
16,825	480	0.03	4

Table 9. Proposed prawning state-wide and regional allocation of days

Region	Shares	ITCAL of days	Days per share	Days per 125 shares
1	2,725	562	0.21	26
2	12,350	821	0.07	8
3	3,900	502	0.13	16
4	18,950	5,340	0.28	35
5	650	4	0.01	1
6	4,825	749	0.16	19
7	4,050	179	0.04	6
State-wide allocation	47,450	8,155	0.17	21

Table 10. Proposed handline & hauling state-wide allocation of days (line methods only)

Shares	ITCAL of days	Days per share	Days per 125 shares
70,925	1769	0.02	3

Minimum shareholding requirement

It is proposed that the minimum shareholding requirement to be eligible for a meshing, prawning, category one and two hauling and handline and hauling crew endorsement under a days regime would be 125 shares.

Fishing period

An allocation of effort quota (days) is available to be fished during what is known as a fishing period. It is proposed that a 12 month fishing period commencing on 1 July each year would apply under a days regime.

Transferability of effort quota

It is proposed that the days allocated to the share classes of a region will not be able to be transferred outside that region initially. This means that shareholders in each region know exactly what proportion of the days allocated to the region they own. It is further proposed that effort quota be able to be transferred within the region.

How shareholders could use their quota and acquire additional quota

Information on the use of quota and how to acquire additional quota, along with how quota use will be monitored is provided in the general information paper "*General information relating to the reform program and reform options for the NSW commercial fisheries*".

Option 3: Meshing net length

This reform package involves managing the total amount of meshing and flathead net that can be used in the meshing share classes of the fishery only. Two separate ways of doing this are proposed. Specifically, meshing effort is either managed by the number of meshing nets or the maximum meshing net length that may be used by meshing endorsement holders.

The use of up to two flathead nets is permitted in specific waters only. It is not proposed to change this arrangement under either of the following options.

Number of meshing nets

If managing the meshing share classes by the number of meshing and flathead nets, a meshing endorsement holder would be able to use one meshing net (or flathead net where relevant) up to a maximum length of 725 metres for every 125 meshing shares. A shareholding of 250 shares would allow the endorsement holder to use two meshing nets (or flathead nets where relevant) with a maximum length of 725 metres for each net.

Length of meshing nets

If managing the meshing share classes by the maximum meshing and flathead net length, a meshing endorsement holder would be able to use up to a maximum of 725 metres of meshing net (or flathead net where relevant) for every 125 meshing shares. A shareholding of 250 shares would entitle the endorsement holder to use up to a maximum of 1,450 metres of meshing net (or flathead net where relevant).

Alternatively, one share could equate to 5.8 metres of meshing net. A share holding of 125 shares would entitle the endorsement holder to use up to a maximum of 725 metres of meshing net (or flathead net where relevant). A shareholding of 150 shares would entitle the endorsement holder to use up to a maximum of 870 metres of meshing net (or flathead net where relevant), and so on.

Option 4: Effort quota (competitive days regime)

A competitive days regime is proposed as an alternative to the days regime that is described under Option 2. With a competitive days regime, shareholders do not get allocated their own quota of days. Instead, a total limit on the number of days that can be worked for each of the meshing, category one hauling, category two hauling, prawning and handline and hauling crew share classes is set and endorsement holders compete for their share of that total limit. When the limit is reached a management response is triggered.

The total limit on the number of days can be set on a regional basis for each share class (e.g. meshing – region 2) or state-wide basis for each share class group (e.g. meshing – regions 1, 2, 3, 4, 5, 6, and 7). If set on a regional basis, endorsement holders of a share class (i.e. region) compete for their share of the available days for that region. If set on a state-wide basis, all endorsement holders of a share class group (e.g. all meshing endorsement holders) compete for their share of the available days for every region as a whole.

Defining a 'day'

As per Option 2, it is proposed that a day be defined as a 24 hour period from the time the fisher makes a pre-fishing report.

The competitive quota of 'days' available to shareholders

Under the competitive days regime, for each meshing, category one hauling, category two hauling, prawning and handline and hauling crew share held, an endorsement holder is entitled to work one day in the fishing period. A shareholding of 125 shares would allow an endorsement holder to work 125 days in a fishing period. A shareholding of 150 days would allow an endorsement holder to work 150 days in a fishing period, and so on. How many days that may actually be worked by an endorsement holder is dependent upon if the limit on total available days is reached.

Limits on available 'days'

Given that the days ITCALs determined for the days regime option have been set at maximum levels over the 10 year period 2002/03 to 2011/12 the total limits of days that may be worked for each share class (regional basis) or share class group (state-wide basis) will be the number of days listed in Tables 6 – 10.

Management response when a limit is reached

When the total limit of days is reached for a share class (or group), any fishing activity authorised by that share class (or group) ceases immediately. At a predetermined point during the fishing period (e.g. at a point when 80% of the available days for a share class [or group] have been used) all relevant shareholders would receive notification.

Minimum shareholding requirement

It is proposed that the minimum shareholding requirement to be eligible for a meshing, prawning and category one and two hauling endorsement under a competitive days regime would be 125 shares.

Fishing period

As per Option 2, it is proposed that a one year fishing period commencing on 1 July each year would apply under a competitive days regime.

How shareholders could use their quota and acquire additional quota

Information on the use of quota and how to acquire additional quota, along with how quota use will be monitored is provided in the general information paper "*General information relating to the reform program and reform options for the NSW commercial fisheries*".

Potential changes to current restrictions

Each of the reform options presented above is coupled with proposed changes to current restrictions or controls, forming the overall reform packages for consideration. Once linkages are in place, a number of controls can be removed to improve operational efficiency and profitability, and to reduce red tape and associated costs.

Scope to amend or remove the majority of current management arrangements is dependent on the form and strength of the linkage arrangements that will be implemented.

The arrangements that currently apply to the EGF have been implemented through time to mitigate the potential environmental and social impacts of EGF operations. Further, many were implemented to offset the possible activation of the excess fishing capacity that exists now or previously existed.

Given that the structure of the EGF will change under the reform options outlined above, EGF shareholders and DPI have identified a suite of potential amendments to existing management arrangements.

Table 11 lists the potential changes to current restrictions relevant to the netting component of the EGF. Stronger linkage options (catch quota) include more controls for potential removal than weaker options (minimum shareholdings). A tick associated with a proposal indicates a higher likelihood that the proposal could be implemented. Absence of a tick indicates a lower likelihood that the proposal could be implemented with the reform option indicated.

Table 11. Potential changes to current restrictions

Potential changes to current restrictions for consideration with relevant Options	Option 1	Option 2	Option 3	Option 4
Maximum shareholdings: The current default maximum shareholding of 40% of the shares in the fishery is ineffective and proposed to be removed on the basis that there is negligible risk of a monopoly in the relatively small scale fisheries in NSW.	✓	✓	✓	✓
Foreign ownership restrictions: Remove the restrictions on foreign ownership of shares on the basis that there is negligible risk of significant foreign ownership of the relatively small scale fisheries in NSW.	✓	✓	✓	✓
Registering 'eligible fishers': The requirement to register 'eligible fishers' against fishing businesses is being removed as part of the development of FishOnline, which will automatically check that nominated fishers are already licensed.	✓	✓	✓	✓
Boat licences: Remove the requirement to licence boats in the EGF, thereby saving on future licence fees.	✓	✓	✓	✓
Closed water permits: Provide for carriage of stowed commercial fishing gear through closed waters (currently authorised via permit).	✓	✓	✓	✓
Blue swimmer crabs: Increase minimum size of blue swimmer crab to 6.5 cm to increase the protection of egg production from approximately 14% to 40%.	✓	✓	✓	✓
Crewing arrangements (dependent upon shareholding): Enable a fisher who holds 250 shares to be assisted by any fisher that holds a commercial fishing licence. This means that the fisher providing the assistance has to hold a commercial fishing licence but does not have to hold the relevant endorsement.	✓	✓	✓	✓
Net registrations: Remove the requirement to register all EGF nets with the exception of meshing nets with a mesh size of 4.5" and greater.	✓	✓	✓	✓

Potential changes to current restrictions for consideration with relevant Options	Option 1	Option 2	Option 3	Option 4
Carp: Allow carp to be taken in the fishery (currently authorised via permit).	✓	✓	✓	✓
Hauling Net (General Purpose): Permit garfish to be taken by the net.	✓	✓		✓
Hauling Net (General Purpose): Increase maximum mesh size to 102 mm in all parts of net.	✓	✓		✓
Hauling Net (General Purpose): Remove requirement to use a back net	✓	✓		✓
Hauling Net (General Purpose): Remove the requirement that the bunt must not exceed 90 metres.	✓	✓		
Hauling Net (General Purpose): Increase maximum net length for all waters to 500 metres	✓	✓		
Hauling Net (General Purpose): Increase maximum hauling line length to 1,000 metres.	✓	✓		
Meshing net: Decrease buoy diameter to 150mm where the minimum is currently 300 mm.	✓	✓	✓	✓
Meshing net: In the months where the 3 hour time period does not apply to setting, permit setting of net 1/2 hour before sunset or at a set time rather than sunset.	✓	✓	✓	
Flathead net: Allow all species captured in the net to be retained rather than discarded.	✓	✓	✓	
Flathead net: Remove the restriction that the cork line is not to be raised above the lead line for a distance greater than 0.8 metre.	✓	✓	✓	
Garfish net (bullringing): Allow any species (other than a prohibited class of fish) captured by the net to be retained.	✓	✓		
Garfish net (bullringing): Increase the maximum net length to 375 metres in the waters where that maximum does not currently apply.	✓	✓		
Garfish net (bullringing): Extend closure period so that it also applies from September – January.	✓	✓		✓
Garfish net (bullringing): Increase maximum length of hauling lines to 100 metres.	✓	✓		
Garfish net (bullringing): Increase the minimum mesh size of net to 30 mm and maximum to 45 mm.	✓	✓		✓
Prawn net (hauling): Remove the restriction on having a seine net (prawns) onboard.	✓	✓		✓
Seine net (prawns): Remove restriction on having a prawn net (hauling) onboard.	✓	✓		✓
Seine net (prawns): Amend the closure line for the prawn seine net to match that of the prawn hauling net in the Wallingat River.	✓	✓		✓
Prawn net (hauling) – Manning River and Wallis Lake: Remove detailed conditions of use and include the Manning River and Wallis Lake waters in the general prawn net (hauling) clause.	✓	✓		✓
Prawn net (set pocket): Allow the use of a prawn set pocket net in Cudgen	✓	✓		

Potential changes to current restrictions for consideration with relevant Options	Option 1	Option 2	Option 3	Option 4
Creek, Mooball Creek, Nambucca River, Macleay River, Hunter River, Moruya River, Lake Brou, Corunna Lake, Tilba Tilba Lake, Cuttagee Lake, Merimbula Lake and Curalo Lake.				
Prawn net (set pocket): Increase maximum length of net in Smiths Lake from 63 to 70 m to match existing net registrations	✓	✓		
Prawn net (set pocket): Increase the maximum length of a prawn set pocket net used in Lake Illawarra to 6 metres	✓	✓		
Prawn net (set pocket): Remove the restriction that prevents nets from being used on weekends during the dark in the Clarence River	✓	✓		
Prawn running net: Allow use of a prawn running net not exceeding 75 metres in length in Saltwater Creek, Termeil Lake, Barragoot Lake, Bunga Lagoon, Wallagoot Lake and Curalo Lake.	✓	✓		
Prawn running net: Remove restriction on setting net within 10 metres of the high water mark.	✓	✓		
Bait net: Allow the use of a bait net in specific waters of the Tweed River, Richmond River, Nambucca River, Hawkesbury River, Lake Illawarra, Shoalhaven River and Crookhaven Rivers.	✓	✓		

Maximum numbers and lengths of meshing nets – meshing share classes

Given the many different conditions that apply in space and time to the use of meshing and flathead nets between and within each region of the EGF, **comment is sought on the following issues** that will to apply under any of the share linkage options. Note that the arrangements that apply now need not be the same under a minimum shareholding, days or meshing net regime.

1. The maximum allowable meshing and flathead net length that an endorsement holder would be able to set at any one time; and
2. The maximum allowable number of meshing and flathead nets that an endorsement holder would be able to set at any one time; and
3. The maximum allowable length of a meshing and flathead net that an endorsement holder would be able to use at any one time.

Crewing arrangements – meshing, category 1 and 2 hauling and prawning share classes

It is proposed to change the crewing arrangements that apply under any of the share linkage options. Specifically, for all of the meshing, prawning and category one and two hauling share classes, a fisher that has a shareholding of at least 250 shares would be permitted to be assisted by any fisher that holds a commercial fishing licence. This means that the fisher providing the assistance has to hold a commercial fishing licence but does not have to hold an endorsement for the relevant share class.

The current arrangement will continue to apply to holders of a meshing, prawning and category one and two hauling endorsement that satisfy the minimum shareholding requirement but do not hold at least 250 shares. Specifically, only category one and two hauling endorsement holders are able to be assisted by handline and hauling crew endorsement holders, and meshing and prawning endorsement holders may only be assisted by a fisher holding the same endorsement.

Prawn priority determinations – prawning share classes

For the prawning share classes that use priority determinations (i.e. prawn ballots) to determine where endorsement holders can use their prawn set pocket nets, it is proposed that an endorsement holder who holds additional shares in excess of the minimum shareholding requirement be able to have additional ballot nominations. Specifically, for each additional 100 shares held in excess of the minimum shareholding requirement, an endorsement holder would be able to have an additional prawn ballot nomination.

EGF netting fishing closures identified by EGF shareholders for potential amendment

1. Cudgen Creek and Mooball Creek - The whole of the waters of Cudgen Creek

Species of fish that must not be taken - Any species of fish

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net, and landing net.

Period - All year

Proposal - Up stream from the road bridges, remove the meshing net and prawn net (set pocket) from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from March to November. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

2. Evans River - The whole of the waters of the Evans River

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net or a trap, other than a dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net, and landing net.

Period - All year

Proposal - Up stream from the road bridge, remove the meshing net and prawn net (set pocket) from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from March to November. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

3. Jerusalem Creek - The whole of the waters of the Jerusalem Creek

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net, and landing net.

Period - All year

Proposal - Remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from March to November. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

4. Clarence River - The whole of the waters of the Clarence River.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a garfish net (bullringing) and meshing net.

Period - The period from 8am Saturday to 8am the following Monday in each week.

Proposal - Amend 8am Monday to 7am Monday.

5. Boambee Creek (and Newport Creek) - The whole of the waters of Boambee Creek and Newport Creek.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns) and landing net.

Period - All year

Proposal - Remove the prawn net (set pocket) from the prohibited methods. Upstream from Rex Hardaker Oval, remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the

method known as splashing between sunset and sunrise from June to August. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

6. Bonville Creek (and Pine Creek) - The whole of the waters of Bonville Creek and Pine Creek.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns) and landing net.

Period - All year

Proposal – Upstream from a line drawn due south across the creek from the end of Moller Drive, remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from June to August. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

7. Nambucca River Entrance - The whole of the waters of that part of the Nambucca River from its confluence with the South Pacific Ocean (including the waters of Inner Harbour and Siberia Lagoon) upstream to the causeway to Stuart's Island and a line extending from the southern end of the causeway on Stuart's Island generally east along the mean high water mark to 30°39.270 'S 152°59.770 'E (on the south-eastern side of Stuart's Island), then across the Nambucca River to 30°39.410 'S 153°00.170 'E (on the most northerly point of the western bank of Warrell Creek), then across Warrell Creek to 30°39.410 'S 153°00.360 'E (on the eastern bank of Warrell Creek).

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than a dip or scoop net (prawns), hoop or lift net and landing net.

Period - All year

Proposal - Amend the description of the waters so that the restriction is maintained in the waters of the Inner Harbour and the river entrance east of the entrance to the Inner Harbour. Meshing nets may only be used by the method known as splashing.

8. Nambucca River and Warrell Creek - The whole of the waters of the Nambucca River and Warrell Creek.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the prawn net (hauling), hand-hauled prawn net, dip or scoop net (prawns) and landing net.

Period - The period from 6pm Friday to 6pm Sunday in each week, or to 6pm Monday if Monday is a public holiday. On any weekday (other than a Monday) that is a public holiday: the period from 6am to 6pm.

Proposal - From June to August (both months inclusive) only, amend 6pm Sunday and 6pm Monday if Monday is a public holiday to 4pm Sunday and 4pm Monday if Monday is a public holiday.

9. Warrell Creek - The whole of the waters of that part of Warrell Creek together with all its creeks and tributaries from the Scotts Head boat ramp adjacent to Warrell Creek Reserve upstream to its source.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net (other than a landing net).

Period - All year.

Proposal - Remove the meshing net from the prohibited methods and authorise the use of a meshing net by the method known as splashing.

10. Macleay River - The whole of the waters of the Macleay River.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns), hand-hauled prawn net, hoop or lift net, push or scissors net (prawns) and landing net.

Period - The period from 6pm Friday to 6pm Sunday in each week, or to 6pm Monday if Monday is a public holiday.

Proposal - From June to August (both months inclusive) only, amend 6pm Sunday and 6pm Monday if Monday is a public holiday to 4pm Sunday and 4pm Monday if Monday is a public holiday.

11. Belmore River - The waters of that part of Belmore River and its creeks, tributaries and inlets, from the Belmore River flood gate downstream to the road bridge at Gladstone.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net or a trap, other than the landing net and eel trap.

Period - All year.

Proposal - Remove the meshing net from the prohibited methods and authorise the use of a meshing net by the method known as splashing.

12. Port Stephens - The whole of the waters of Salamander Bay, Port Stephens, south of a line from Corlette Point to Wanda Wanda or Round Head.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of the hauling net (general purpose), garfish net (bullringing), prawn net (hauling) and trumpeter whiting net (hauling).

Period - All year.

Proposal - Remove the garfish net (bullringing) from the prohibited methods.

13. Port Stephens - That part of the waters of Port Stephens described as follows, the waters (a) of Shoal Bay south of a line drawn from the Nelson Head navigation light to the Tomaree Head navigation light, (b) north of the line drawn from the Corrie Island navigation light to the southern extremity of Yacaaba Head and closed by a line from the Corrie Island navigation light to the western extremity of Winda Woppa, excluding that part of the waters that is within the area described as Jimmys Beach sanctuary zone, and (c) west of a line drawn from the eastern extremity of Kangaroo Point to the eastern extremity of Wanda Wanda Head.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a meshing net, except if the net is used by the method of splashing for no longer than 2 hours in a single operation of the net.

Period - The period from April to August in each year (both months inclusive).

Proposal - Remove restriction and authorise the use of a meshing net not exceeding 300 metres in length during the time period.

14. Port Stephens - The whole of the waters of Shoal Bay commencing from the boat launching ramp opposite the north-eastern corner of land portion 141 in a westerly direction along the foreshore of that bay to a point opposite the main gate of the caravan park, then proceeding 900 metres due north, then due east to a point due north of the boat ramp, then south to the point of commencement.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of the hauling net (general purpose), trumpeter whiting net (hauling), garfish net (bullringing), garfish net (hauling), prawn net (hauling) and meshing net.

Period - All year.

Proposal - Remove restriction.

15. Port Stephens - The whole of the waters of Port Stephens, including its creeks and tributaries, inlets and bays, west of a line drawn in a northerly direction from Soldiers Point to Flame Point.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of the prawn net (hauling), dip or scoop net (prawns), hand-hauled prawn net and push or scissors net (prawns).

Period - All year.

Proposal - Remove the prawn net hauling from the prohibited methods and authorise the use of a prawn hauling net within specific waters of Port Stephens.

16. Tuggerah Lakes - The whole of the waters of that part of Tuggerah Lake north-east of a line drawn from the south-western corner of Lot 63 Main Road, Toukley to the north-western corner of portion 155, Parish of Wallarah (the north-western corner of Camp Toukley).

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net and landing net.

Period - The period from December in any year to February in the next year (both months inclusive).

Proposal - Remove the meshing net and prawn running net from the prohibited methods.

17. Tuggerah Lakes - The whole of the waters of that part of Tuggerah Lake generally east and south of a line drawn north-north-easterly from the prolongation of Aubrey Street, Killarney Vale to 33°20.055 'S, 151°28.708 'E (NSW Maritime Navigation Aid Number 090), then easterly to 33°20.138 'S, 151°29.122 'E (NSW Maritime Navigation Aid Number 089), then south-easterly to 33°20.220 'S, 151°29.235 'E (NSW Maritime Navigation Aid Number 088), then south-easterly to 33°20.364 'S, 151°29.300 'E (NSW Maritime Navigation Aid Number 087), then south-easterly to the entrance of the drain on the eastern shore of Tuggerah Lakes (near Fairview Avenue) at 33°20.489 'S 151°29.415 'E.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of the flathead net and meshing net, unless the net is used by the method of splashing.

Period - All year.

Proposal - Remove restriction.

18. Hawkesbury River (Patonga Creek) - The whole of the waters of Patonga Creek, its creeks, tributaries and inlets, upstream of its confluence with the Hawkesbury River, being a line drawn north-easterly from the easternmost foreshore corner of Oyster Farm no. 59-30 (section 2), on the western foreshore, to the southernmost extremity of the reserve on the opposite foreshore.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of the meshing net, hauling net (general purpose), prawn net (hauling), hand-hauled prawn net, pilchard, anchovy and bait net (hauling) and garfish net (bullringing).

Period - All year.

Proposal - Remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing between sunset and sunrise from June to August. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

19. Pittwater - The whole of the waters of that part of Pittwater, its creeks, tributaries and inlets, enclosed by a line drawn from the western extremity of Barrenjoey Head, to the eastern extremity of West Head, upstream (south) to a line drawn from the western-most extremity of Taylor's Point to the southern-most extremity of Longnose Point.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a meshing net.

Period - The period from January to June (both months inclusive) in each year.

Proposal - Remove restriction. Authorise the use of a meshing net by the method known as splashing between sunset and sunrise. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

20. Lake Illawarra - The whole of the waters of that part of Lake Illawarra its creeks and tributaries upstream of a line drawn from the north-western corner of portion 44 in the parish of Wollongong; then by lines bearing 291 degrees 30 minutes 333 metres 228 degrees 57 minutes 174 metres and 191 degrees 30 minutes 718 metres, respectively, to a post marked broad-arrow over FD on the north-western shore of Bevans Island, then by that shore of that island bearing generally south-westerly, in all about 233 metres to a point marked broad-arrow over FD at the westernmost extremity of that island, and then by a line bearing approximately 205 degrees about 565 metres to a peg marked broad-arrow over E on the southern shore of Lake Illawarra.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the prawn running net, dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net and landing net.

Period - During the period from May to August in each year (both months inclusive): from 8am Saturday to 5pm Sunday, and from 8am to 5pm on each public holiday. During the period from September in any year to April in the next year (both months inclusive): from 8am Saturday to 6pm Sunday, and from 8am to 6pm on each public holiday.

Proposal - From May to August (both months inclusive) only, amend 8am Saturday and 8am on each public holiday to 9am Saturday and 9am on each public holiday.

21. Shoalhaven River - The whole of the waters of the Shoalhaven River including its creeks, tributaries and inlets, from its confluence with the Crookhaven River upstream to its source.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the prawn net (hauling), hoop or lift net, dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net and landing net.

Period - The period from May to August (both months inclusive): 8am Saturday to 5pm Sunday in each week, and 8am to 5pm on any weekday that is a public holiday. The period from September to April in the following year (both months inclusive): 8am Saturday to 6pm Sunday in each week, and 8am to 6pm on any weekday that is a public holiday.

Proposal - From May to August (both months inclusive) only, amend 8am Saturday and 8am on any weekday that is a public holiday to 9am Saturday and 9am on any weekday that is a public holiday.

22. Crookhaven River - The whole of the waters of the Crookhaven River including its creeks, tributaries and inlets, from its confluence with the South Pacific Ocean upstream to its source.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the prawn net (hauling), hoop or lift net, dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net and landing net.

Period - The period from May to August (both months inclusive): 8am Saturday to 5pm Sunday in each week, and 8am to 5pm on any weekday that is a public holiday. The period from September to April in the following year (both months inclusive): 8am Saturday to 6pm Sunday in each week, and 8am to 6pm on any weekday that is a public holiday.

Proposal - From May to August (both months inclusive) only, amend 8am Saturday and 8am on any weekday that is a public holiday to 9am Saturday and 9am on any weekday that is a public holiday.

23. Moruya River - All of the waters of the Moruya River.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net and landing net.

Period - During the period from November in any year to February in the next year (both months inclusive): from 6am Saturday to 8pm Sunday, or to 6pm Monday if Monday is a public holiday. During the period from March to October in each year (both months inclusive): from 6am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday. On any weekday (other than a Monday) that is a public holiday: the period from 6am to 6pm.

Proposal - From November in any year to February in the next year (both months inclusive) amend 6am Saturday to 8pm Sunday, or to 6pm Monday if Monday is a public holiday to 8am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday. From March to October in each year (both months inclusive) amend 6am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday to 8am Saturday to 4pm Sunday, or to 4pm Monday if Monday is a public holiday.

24. Wallaga Lake - The whole of the waters of Wallaga Lake.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the prawn running net, dip or scoop net (prawns), hand-hauled prawn net, hoop or lift net, landing net and push or scissors net (prawns).

Period - During the period from November to February (both months inclusive): from 6am Saturday to 8pm Sunday, or to 6pm Monday if Monday is a public holiday. During the period from March to October (both months inclusive): from 6am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday. On any weekday (other than a Monday) that is a public holiday: the period from 6am to 6pm.

Proposal - From November in any year to February in the next year (both months inclusive) amend 6am Saturday to 8pm Sunday, or to 6pm Monday if Monday is a public holiday to 8am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday. From March to October in each year (both months inclusive) amend 6am Saturday to 6pm Sunday, or to 6pm Monday if Monday is a public holiday to 8am Saturday to 4pm Sunday, or to 4pm Monday if Monday is a public holiday.

25. Wallaga Lake - That part of the waters of Wallaga Lake situated generally east of a line drawn from the western tip of Beauty Point to Regatta Point to the southern point of the elevated approach to the Wallaga Lake road bridge.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a hauling net (general purpose).

Period - All year.

Proposal - Amend closure boundary line such that the starting point of the line shifts approximately 400 metres in a north easterly direction.

26. Wallaga Lake - All of the waters of "Aborigines Bay", north of a line drawn from the southernmost tip of Cemetery Point, directly east to the nearest point of land on the eastern side of "Aborigines Bay".

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a hauling net (general purpose).

Proposal - Remove restriction.

27. Moruya River - All of the waters of the Moruya River and its bays and tributaries, from a line drawn between the eastern extremities of the northern and southern breakwaters at the entrance to the river, upstream to a line drawn

generally northerly from the western extremity of the southern training wall (adjacent to the boat launching ramp), to the left bank of what is locally known as Birch's Creek at Garlandtown.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net, hoop or lift net and landing net.

Period - All year.

Proposal – Amend the description of the waters so that the restriction is maintained in the waters east of a line drawn from the boat ramp off Bruce Cameron Drive in a southerly direction to the eastern opening of the southern breakwall.

28. Coila Lake - The whole of the waters of the Coila Lake south of a line drawn from a post on the southern extremity of land portion R.975, in a general westerly direction to a point on the southern shore of the lake being the boundary line between land portions 39 and 43.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a prawn running net.

Period - All year.

Proposal - Amend closure boundary line such that the boat ramp located at the end of Foam Street, Tuross Head, be excluded from the closure.

29. Wapengo Lake - The whole of the waters of that part of Wapengo Lake, its creeks, tributaries and inlets, from a line drawn across the entrance to the lake at its confluence with the South Pacific Ocean, upstream to a line drawn from the north-eastern (foreshore) corner of Oyster Farm No. 57-112, to the south-eastern (foreshore) corner of Oyster Farm No. 69-332.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns) and landing net.

Period - All year.

Proposal - Remove the meshing net from the prohibited methods and authorise the use of a meshing net not exceeding 400 metres in length by the method known as splashing. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

30. Wallagoot Lake - The whole of the waters of Wallagoot Lake, its inlets, bays and creeks upstream from its confluence with the South Pacific Ocean.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a garfish net (bullringing).

Period - The period from September in any year to April in the next year (both months inclusive).

Proposal - Amend period to September to January.

31. Wallagoot Lake - The whole of the waters of Wallagoot Lake.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a meshing net.

Period - The period from November in any year to April in the next year (both months inclusive).

Proposal - Remove restriction. Authorise the use of a meshing net by the method known as splashing between sunset and sunrise. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

32. Merimbula Lake - The whole of the waters of Merimbula Lake.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns), push or scissors net (prawns), hand-hauled prawn net and landing net.

Period - All year.

Proposal – Up stream from the road bridge, remove the meshing net from the prohibited methods. Authorise the use of a meshing net by the method known as splashing between sunset and sunrise from March to November. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

33. Bournda Lagoon - The whole of the waters of Sandy Beach Creek and Bournda Lagoon.

Species of fish that must not be taken - Any species of fish.

Methods of fishing prohibited - Any method involving the use of a net, other than the dip or scoop net (prawns) and landing net.

Period - All year.

Proposal – Remove the meshing net from the prohibited methods. Authorise the use of a meshing net not exceeding 300 metres in length by the method known as splashing between sunset and sunrise from March to November. Maintain meshing net restriction on weekends, public holidays and NSW school holidays.

Comparison of reform options

To assist in considering the options and providing feedback, a number of advantages and disadvantages have been identified by DPI and the SLWGs as being associated with the linkage options presented, these are outlined in the tables below (Tables 12, 13, 14 and 15).

Managing endorsement numbers (minimum shareholding regime)

Table 12. Advantages and disadvantages associated with a minimum shareholding regime

Advantages	Disadvantages
A very direct and cost effective way (administratively) to link shares to resource access, and thus the cheapest way for the government to link shares to resource access.	The primary control is the maximum number of endorsements (crude management tool) as opposed to a maximum catch or effort control.
A very direct and effective tool for delivering adjustment to the maximum numbers of participants in a share class (i.e. region).	Shareholders may be forced to invest from time to time, rather than autonomously.
Reduces (but does not eliminate) the risk of inactive endorsements eroding the viability of active fishers.	Cost of having to meet minimum shareholding requirement in some share classes may outweigh the benefit.
Relative to current management arrangements there should be improved social licence.	Limited opportunity to customise shareholdings to suit preferred access levels and fee liability.
Prawning – fishers can gain additional advantage from holding additional shares above the minimum shareholding requirement (i.e. ballot nominations).	Security of access within the fishery is not as strong as an effort quota regime.
	Opportunity to remove or relax input controls is limited.
	Competition for access to species or race-to-fish incentive in the fishery is high.
	Ability to maximise value of catch is not as strong as an effort quota regime due to race-to-fish incentive.
	Additional restrictions may need to be implemented as needed to manage catch or effort.
	Stronger catch or effort controls may need to be pursued in the longer-term dependent upon viability, sustainability and resource sharing issues.

Effort quota regime (days)

Table 13. Advantages and disadvantages associated with an effort quota regime (days)

Advantages	Disadvantages
Shareholders can increase their number of days autonomously by adjusting their shareholdings (subject to any minimum shareholdings that may apply) to suit their preferred number of traps and fee liability.	Stronger catch controls may need to be pursued in the longer-term dependent upon viability, sustainability and resource sharing issues.
Security of access within the fishery is stronger than a minimum shareholding regime. Fishers have the security of knowing the proportion of effort quota they own.	Expected to cost more to implement than a minimum shareholding scheme – because of the need to allocate quota each fishing period and monitor/enforce quota usage throughout the period.
Relative to a minimum shareholding regime there is a better opportunity to remove or relax current restrictions.	
Total commercial effort is capped and may be increased or decreased dependent upon catch and effort trends, resource sharing and sustainability issues.	
Ability to maximise value of catch is stronger than under a minimum shareholding regime.	
Competition for access to species or race-to-fish incentive in the fishery is lower than under a minimum shareholding	

Advantages	Disadvantages
regime.	
Improved control over total effort in the fishery.	
Relative to current management arrangements there should be improved social licence.	

Meshing net length

Table 14. Advantages and disadvantages associated with a catch quota regime

Advantages	Disadvantages
Shareholders can increase their proportion of allocated meshing net length autonomously by adjusting their shareholdings (subject to any minimum shareholdings that may apply) to suit their preferred requirement of net.	The primary control is the maximum length of meshing nets available to be used in the fishery. This maximum length may need to be decreased in time dependent upon viability, sustainability or resource sharing issues.
Security of access within the fishery is stronger than a minimum shareholding regime. Fishers have the security of knowing the proportion of the allocated meshing net length that they own.	Competition for access to species or race-to-fish incentive in the fishery is high.
Implementation costs expected to be smaller than other options which involve individual allocation processes, but ongoing on-water compliance effort/ costs could be significant.	Ability of fishers to use the length of meshing net permitted to be used at any one time currently is likely to decrease initially (i.e. fishing efficiency is reduced until additional shares are purchased).
	Limited control over total catch and effort in the fishery.
	Competition for access to species or race-to-fish incentive in the fishery is high.
	Opportunity to remove or relax input controls is limited.
	Ability to maximise value of catch is not as strong as an effort quota regime due to race-to-fish incentive.
	Stronger catch or effort controls may need to be pursued in the longer-term dependent upon viability, sustainability or resource sharing issues.

Effort quota (competitive days regime)

Table 15. Advantages and disadvantages associated with a minimum shareholding regime

Advantages	Disadvantages
Total commercial effort is capped and may be increased or decreased dependent upon catch and effort trends, resource sharing and sustainability issues.	Security of access within the fishery is not as strong as a days regime. Fishers compete for the available days that may be worked.
Attempts to minimise impact on high catch operators.	Costs likely to be moderate because of the need to allocate quota each fishing period and monitor/enforce quota usage throughout the period.
	Competition for access to species or race-to-fish incentive in the fishery is high.
	Opportunity to remove or relax input controls is limited.
	Ability to maximise value of catch is not as strong as a days regime due to race-to-fish incentive.
	Stronger catch or effort controls may need to be pursued in the longer-term dependent upon viability, sustainability and resource sharing issues.
	Allocation of days (i.e. 1 share = 1 day) is a significant over-allocation compared with maximum catch level over the last 10 year period.
	May not achieve much adjustment relative to other options.

Management costs

The costs associated with each of the options are difficult to determine given that a large number of factors will influence them. An indication has been provided of the relative costs of the options in the advantages and disadvantages tables above. Refer to the general information paper for further information about estimating management costs.

Appendix 1: Current structure of the netting components of the EGF

Table 16. Number of Fishing Businesses holding various EGF meshing – regions 1, 2, 3, 4, 5, 6 and 7 shareholdings.

Region	1	50	100	124	125	150	162	163	175	200	225	250	275	325	375	400	550	FBs	Shares	
1					35				1									36	4,550	
2		1	6		87					2	1	2					1	100	13,200	
3		1	3		47							2						53	6,725	
4	1		15	1	141	1						3	1					163	20,425	
5		1	10		31												1	43	5,300	
6		1	3		39	1							1					1	46	6,050
7		1	1		25		1	1		1		1							31	4,050

Table 17. Number of Fishing Businesses holding various EGF category one hauling – regions 1, 2, 3, 4, 5, 6 and 7 shareholdings.

Region	1	25	50	100	124	125	250	FBs	Shares
1						8		8	1,000
2						26		26	3,250
3						10		10	1,250
4	1			1	1	46	1	50	6,225
5			1	1		13		15	1,775
6			1			14	1	16	2,050
7		1		3		9		13	1,450

Table 18. Number of Fishing Businesses holding various EGF category two hauling – regions 1, 2, 3, 4, 5, 6 and 7 shareholdings.

Region	50	75	100	125	200	225	250	FBs	Shares
1			1	7				8	975
2			5	20	1			26	3,200
3	1		1	15			1	18	2,275
4	1	1	2	45			1	50	6,200
5	1		2	7				10	1,125
6			1	11		2		14	1,925
7				9				9	1,125

Table 19. Number of Fishing Businesses holding various EGF prawning – regions 1, 2, 3, 4, 5, 6 and 7 shareholdings.

Region	1	50	100	124	125	150	162	163	175	200	225	250	300	375	FBs	Shares
1					20						1				21	2,725
2			8		85				1	1			1		97	12,350
3			1		27				1			1			30	3,900
4	1	2	4	1	129	1			1			6		1	146	18,950
5		1	1		4										6	650
6		1	3		32						1	1			38	4,825
7		1	1		25		1	1		1		1			31	4,050

Table 20. Number of Fishing Businesses holding various EGF handline & hauling crew – regions 1, 2, 3, 4, 5, 6 and 7 shareholdings.

Region	1	10	25	50	75	100	124	125	150	175	190	200	225	250	300	325	375	650	FBs	Shares
1						3		34						1					38	4,800
2		1	1		1	12		107	2	1	1	1	2		1				130	16,475
3						3		48	1				4					1	57	8,125
4	1			1		14	1	160	1		1	4	1		1	1			186	23,800
5				1		12		39				1	1						54	6,600
6				1		5		38	2			2	1						49	6,300
7			1	2		4		30					1	1					39	4,825



Public Submission Form (for anyone who's not a commercial fisher)

Reform Options for the NSW Commercial Fisheries

Seeking feedback

In consultation with various commercial fisheries working groups, the Department of Primary Industries (DPI) has developed 'options papers' for each of the fisheries involved in the NSW Commercial Fisheries Reform Program. The fisheries options papers, a general information paper and a technical paper are available for viewing and downloading at www.dpi.nsw.gov.au/fisheries/commercial/reform

Feedback and comments are invited on the options presented.

This form has been provided to assist organisations/groups and Australian residents (who are not commercial fishers) in commenting on the merits of the reform options presented. Your consideration of both the options for linkage of shares to fishing effort or catch, and the potential changes to current restrictions would be appreciated.

Privacy notice: A summary of all submissions received will be made publically available on the website above. The Structural Adjustment Review Committee (SARC) will be given the summary of responses as well as a copy of each individual submission. Personal information collected will not be given to any other third party except where required by law. All information provided will be held by the Department of Primary Industries of NSW Trade & Investment and will be managed in accordance with provisions under the *Privacy and Personal Information Protection Act 1998*. Further information regarding privacy can be obtained from the NSW Trade & Investment website at www.trade.nsw.gov.au/legal/privacy

Background information

Are you completing this form as an individual or representing a group/organisation?

Individual or Organisation

Name: _____

Address (Optional): _____

_____ Post Code:

- Your affiliation or area of interest: Seafood consumer
 (Please tick) Post-harvest sector (e.g. wholesaler, restaurant owner, etc.)
 Recreational fisher
 Aboriginal fisher
 Conservation
 Community member / resident
 Government
 Other: _____

FEEDBACK ON OPTIONS

Q1. If you are commenting on options for a particular fishery or share class, please indicate below which fishery (and/or which share class/es where relevant) you are commenting on by circling the relevant fisheries and share class/es. If you are providing comments more broadly (or are not familiar with the specific fisheries) please move to the “General Comments” section.

Fishery (Circle fishery if commenting on a whole fishery)	Share Class (Circle relevant share class(es) if commenting on particular components)	Region (Circle if commenting on particular zones or regions only)
Ocean Trap and Line (OTLF)	Line fishing	Western zone Eastern zone
	Demersal trap	
	School and gummy shark	
	Spanner crab component	Northern Southern
Ocean Trawl (OTF)	Inshore prawn	
	Offshore prawn	
	Deepwater prawn	
	Fish northern zone	
Ocean Hauling (OHF)	General ocean hauling	1 2 3 4 5 6 7
	Haul netting (general purpose)	1 2 3 4 5 6 7
	Garfish net (hauling)	1 2 3 4 5 6 7
	Pilchard, anchovy and bait net	1 2 3 4 5 6 7
	Purse seine net	
Estuary General (EGF)	Handline and hauling crew	1 2 3 4 5 6 7
	Meshing	1 2 3 4 5 6 7
	Prawning	1 2 3 4 5 6 7
	Fish trapping	1 2 3 4 5 6 7
	Eel trapping	1 2 3 4 5 6 7
	Mud crab trapping	1 2 3 4 5 6 7
	Blue swimmer crab trapping	1 2 3 4 5 6 7
	Hand gathering	1 2 3 4 5 6 7
	Category 1 hauling	1 2 3 4 5 6 7
	Category 2 hauling	1 2 3 4 5 6 7
Estuary Prawn Trawl (EPTF)	Clarence River	
	Hunter River	
	Hawkesbury River	

Q2. If commenting on specific fisheries options, please indicate which of the linkage options (Option 1, Option 2 etc.) is most satisfactory through to least satisfactory to you for the fishery/share class/ you are commenting on. If commenting on several fisheries/share classes/regions, please identify these in the table below.

Add name of fishery / share class / region (from above) that you are commenting on if more than one.	Most satisfactory	Satisfactory	Least satisfactory
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____
	Option _____	Option _____	Option _____

Our ref: DataWorks no

Enter today's date (eg 1 January 2013)

Department of Primary Industries
PO Box 4291
COFFS HARBOUR NSW 2450

Dear Sir/Madam

Public Consultation Paper: Reform Options for the Netting Component of the NSW Estuary General Fishery

I refer to the Department of Primary Industries invitation to make a submission on the Public Consultation Paper: Reform Options for the Netting Component of the NSW Estuary General Fishery.

Council acknowledges and commends DPI for excluding the estuaries that are located within the Solitary Islands Marine Park.

Council is concerned that:

- No detailed or substantive information is provided with the proposed reforms on potential impacts on sustainability of Fish Breeding grounds (especially from a cumulative impact with commercial fishing being proposed in the majority of estuaries along coastal NSW), Tourism, Economic development and recreational fishing.
- The Proposed reforms suggest transformative changes to commercial fishing in two estuaries, within the Coffs Harbour Local Government Area (LGA) from being prohibited to allowing these forms of fishing.
- No detailed or substantive information is provided with the proposed reforms on potential impacts on the environment.
- No detailed or substantive information is provided with the proposed reforms on potential impacts on recreational fishers in the locality – although some restrictions on operations are being included preventing certain commercial activities on weekends, public holidays and school holidays.
- No detailed or substantive information is provided with the proposed reforms on potential impacts on Economic development and Tourism in the locality.

...2

- 2 -

Department of Primary Industries

Enter Date

Council would need the following matters addressed to provide a better understanding of potential impacts:

- Regular flooding events have the potential to cause entanglement and on estuarine hazard to boats, etc.
- Both Boambee and Bonville Creeks are high use recreational areas; netting in these areas is likely to cause ongoing conflict with users.
- The impact on raptors including Sea Eagles, Osprays (listed threatened spp) and Brahminy Kite is not discussed with regard to entanglement or access to its food resources.
- The potential for turtle, dolphin, ray, shark, etc. entanglement is not discussed in the consultation papers.
- Detailed or substantive information to demonstrate that the proposed Reforms will not have a detrimental impact on the sustainability of fish breeding ground (especially from a cumulative impact with commercial fishing being proposed in many estuaries along Coastal NSW), tourism, economic development and recreational fishing.

Any proposed changes to the Reform options for the netting component of the NSW Estuary General Fishery cannot be endorsed by Council without suitable clear justification being readily available.

For further information please contact Council's Sustainable Planning Manager, Clyde Treadwell on (02) 6648 4650.

Yours faithfully

Clyde Treadwell
Manager, Sustainable Planning

CTT:kdI

MANAGEMENT OF FERAL AND/OR INFANT ANIMALS POLICY

Purpose:

For Council to adopt the Management of Feral and/or Infant Animals Policy.

Description of Item:

This policy aims to provide a consistent and transparent approach in dealing with feral and infant animals which come into Council's care under the provisions of the Companion Animals Act 1998. The policy will provide a mechanism to deal with animals which are feral and a danger for staff to handle and provide alternatives to euthanasia for infant animals which need intensive care.

Sustainability Assessment:

- **Environment**

This is not applicable to this report.

- **Social**

This is not applicable to this report.

- **Civic Leadership**

The purpose of Council policies is to ensure transparency and accountability in local government. The implementation enables Council to identify and respond to the community. This is consistent with the *Coffs Harbour 2030* Community Strategic Plan strategy LC3.1: *Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.*

- **Economic**

There are no economic impacts as a result of this report.

Broader Economic Implications

There are no broad economic impacts associated with the implementation of the recommendations.

Delivery Program/Operational Plan Implications

The ongoing development and review of Council policies and plans are accommodated within Council's budget structure. This expenditure is monitored through Council's monthly and quarterly budget reviews.

Risk Analysis:

The policy in setting guidelines for the handling of infant and feral Companion Animals particularly in the area of early euthanasia will reduce the risk of any possible challenge against Council for possible mistreatment and wrong doing against impounded companion animals falling within these categories.

Consultation:

The Manager Coffs Harbour Shelter, RSPCA NSW and Senior Manager Business Services, Animal Care Services, RSPCA NSW were consulted in the drafting of this policy.

Related Policy and / or Precedents:

Nil

Statutory Requirements:

The policy is a requirement under section 64 (2) Companion Animals Act 1998 as amended.

Issues:

Nil

Implementation Date / Priority:

Immediate

Recommendation:

That Council adopts the Management of Feral and/ or Infant Animals Policy.

Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487	COFFS HARBOUR CITY COUNCIL		
<h2>Management of Feral and/or Infant Animals Policy</h2>			
<p>Policy Statement:</p> <p>This policy aims to provide a consistent and transparent approach in dealing with feral and infant animals which come into Council's care under the provisions of the Companion Animals Act 1998. The policy will provide a mechanism to deal with animals which are feral and a danger for staff to handle and provide alternatives to euthanasia for infant animals which need intensive care.</p>			
<p>Director or Manager Responsible for Communication, Implementation and Review:</p> <p>Director City Planning</p>			
<p>Related Legislation, Division of Local Government Circulars or Guideline:</p> <p>Companion Animals Act 1998 Companion Animals Regulation 2008</p>			
<p>Does this document replace an existing policy?</p>		<p>No</p>	
<p>Other Related Council Policy or Procedure:</p> <p>Nil</p>			
<p>Application:</p> <p>As a policy of the Council, the Mayor, Councillors and Staff must be familiar with, and consistently apply this policy in their decision making on the management of feral and/or infant animals.</p>			
<p>Distribution:</p> <p>This policy will be distributed to all authorised staff under the Companion Animals Act and Council's contractors responsible for the care, control and maintenance of impounded animals.</p> <p><input checked="" type="checkbox"/> Internet <input checked="" type="checkbox"/> Intranet <input checked="" type="checkbox"/> Email <input type="checkbox"/> Noticeboard <input checked="" type="checkbox"/> ECM</p>			
<p>Approved by:</p> <p>Executive Team [Meeting date]</p> <p>Council [Meeting date & Resolution No.]</p>	<p>Signature:</p> <hr/> <p><i>General Manager</i></p>		
<p>Council Branch Responsible:</p> <p>Building Services (Rangers)</p>	<p>Date of next Review:</p> <p>June 2017</p>		

Key Responsibilities

<i>Position</i>	<i>Directorate</i>	<i>Responsibility</i>
Mayor	Council	To lead councillors in their understanding of, and compliance with, this policy and guidelines.
General Manager	Executive	To lead staff (either directly or through delegated authority) in their understanding of, and compliance with, this policy and guidelines.
Directors	All Directorates	To communicate, implement and comply with this policy and related guidelines.
Executive and Managers	All Directorates	To implement this policy and related procedure.
Authorised Council Officers and Contractors	City Planning	To comply with this policy and related procedures.

1. Introduction

It is a requirement of the Companion Animals Act 1998 (here after referred to as "The Act"), that a person who seizes a Companion Animal under the provisions of The Act, must cause the seized animal to be returned to its owner, delivered to a Council pound, or surrender the animal to an Authorised Council Officer within a reasonable time. The Act then provides for procedures in dealing with the animals including statutory holding periods.

In some cases the animals which are seized are either feral and in other cases an infant animal of such a young age that it cannot support its own life and ultimately dies or is euthanised.

In these cases the Companion Animals Act Section 64(2) requires Council to have a policy which provides a clear direction on how these animals are to be dealt with, including euthanasia and alternatives to euthanasia where it is considered cruel to keeping the animal caged for any nominated statutory period.

2. Definitions

Feral Animal: means a dog or cat whose owner is unidentified and has been living as a wild animal in undomesticated circumstances and, demonstrates such wild behaviour that handling the animal would pose a risk to staff and be seen as cruel to keep the animal caged for any length of time than deemed necessary.

Infant Animal: means a dog or cat in the first period of existence and refers to an animal that is not able to feed and fend for itself or is of such age that keeping it within a pound facility would place the animal's welfare at risk.

Unidentified Animal: means a dog or cat that has no form of identification contained on its being, such as a microchip or collar and tag containing owner's details.

3. Policy content

3.1 Objective:

Section 64(2) of the Act indicates that feral and infant companion animals may be destroyed prior to the expiration of the standard holding period in accordance with any adopted Council policy. The standard holding period is as set out in Section 64(1) of the Act and currently stands at seven days for unidentified animals and 14 days for identified animals.

It will be the objective of this policy to authorise the humane euthanasia of feral or infant companion animals prior to the standard holding period under certain circumstances and, to provide alternatives to euthanasia of infant animals under certain circumstances, which in the past may not have survived.

3.2 Feral Animals:

Animals accepted into Council's pound facility suspected of being feral must be assessed by either a senior staff member of that pound facility, an authorised officer of Council or a veterinarian;

Should the animal be deemed as feral and reasonable investigations into its identification have been made, and it is considered cruel to keep the animal caged for the statutory holding period, the animal may be euthanised.

3.3 Infant Animals:

Animals accepted into Council's pound facility which are identified as being infant animals are to be assessed by either a senior member of that pound facility, Authorised Officer of Council or a veterinarian.

Should the infant animal be of such a size and age that survival in the long term would be remote, euthanasia is authorised under this policy.

Should the infant animal be of such size and age that survival is possible through intensive care external of the pound, or it is in the best interest of the infant animal to warrant early release, then Council authorises the release of the infant as an alternative to euthanasia, subject to the early release conditions as outlined within this policy.

3.4 Early Release as an Alternative to Euthanasia:

Companion animals identified as being an infant may be released on a permanent basis prior to the expiration of the statutory holding period as an alternative to euthanasia, or on the basis that such action is in the best interests of the animal's welfare.

Early release is subject only to the animal being released to the following organisations:

- Royal Society for the Prevention of Cruelty to Animals NSW (**RSPCA**)
- Any animal rescue organisation approved by the Chief Executive, Local Government, NSW under clause 16 (d) of the Companion Animals Regulation.

3.5 Euthanasia:

Euthanasia must only be considered after reasonable consideration has been given to alternatives.

Euthanasia must be carried out in accordance with industry standards and meet the requirements of Codes of Practice which may be written from time to time.

4. Consultation

Manager, Coffs Harbour Shelter, RSPCA NSW.

Senior Manager - Business Services, Animal Care Services, RSPCA NSW.

5. References

N/A

6. Table of Amendments

Amendment	Authorised by	Approval reference	Date