



# Coffs Harbour City Council

03 June 2015

## ORDINARY MEETING

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

**THURSDAY, 11 JUNE 2015**

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 – 28 May 2015
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**  
**11 JUNE 2015**

**Contents**

**ITEM            DESCRIPTION**

**RESCISSION MOTION**

RM15/2        LANDSCAPE CORRIDORS OF THE COFFS HARBOUR LOCAL  
GOVERNMENT AREA - RESCISSION MOTION

**NOTICES OF MOTION**

NOM15/10    REBATES FOR SOLAR INSTALLATIONS ON COMMERCIAL  
PROPERTIES

**GENERAL MANAGER'S REPORTS**

GM15/7        GOVERNANCE AND AUDIT COMMITTEE - ANNUAL REPORT TO  
COUNCIL AND APPOINTMENT OF A COUNCILLOR REPRESENTATIVE

GM15/8        LOCAL GOVERNMENT REMUNERATION TRIBUNAL

GM15/9        FIT FOR THE FUTURE IMPROVEMENT PROPOSAL

GM15/10      REVISED 2015/2019 DELIVERY PROGRAM

**BUSINESS SERVICES DIRECTORATE REPORTS**

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BS15/30      GRANTING OF VOLUNTARY PENSION REBATES FOR 2015-2016

**SUSTAINABLE INFRASTRUCTURE DIRECTORATE REPORTS**

- SI15/25 CHCC RECYCLED WATER POLICY AND RECYCLED WATER MANAGEMENT SYSTEM
- SI15/26 PRIVATE SEWER PUMP STATION POLICY
- SI15/27 WATER RESTRICTIONS POLICY



## COFFS HARBOUR CITY COUNCIL

### ORDINARY MEETING

28 MAY 2015

**Present:** Councillors D Knight (Mayor), J Arkan, N Cowling, R Degens, B Palmer, K Rhoades and S Townley.

**Staff:** General Manager, Director Business Services, Acting Director Sustainable Infrastructure, Director Sustainable Communities and Executive Assistant.

The meeting commenced at 5:00pm with the Mayor, Cr D Knight in the chair.

We respectfully acknowledge the Gumbaynggirr Country and the Gumbaynggirr 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.

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#### DISCLOSURE OF INTEREST

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No disclosures of interest tabled.

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#### APOLOGY

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94 **RESOLVED** (Arkan/Degens) that leave of absence as requested from Councillor Sultana and Councillor Innes be approved.

Cr Rhoades arrived, the time being 5.05pm.

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**PUBLIC ADDRESS**

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<b>Time</b>	<b>Speaker</b>	<b>Item</b>
5.00pm	Anne Steckfus	SC15/18 – Bunker Cartoon Gallery Management
5.05pm	Paul McKeon	SC15/18 - Bunker Cartoon Gallery Management
5.10pm	Lindy Davis	SC15/21 – Coffs Jaliigirr Project Update
5.15pm	Michael Burt & Leigh Priestley, NSW Farmers	SC15/22 – Landscape Corridors of the Coffs Harbour Local Government Area – Final Report
5.20pm	Larry Langman, Coffs Harbour Landcare	SC15/22 – Landscape Corridors of the Coffs Harbour Local Government Area – Final Report

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**CONFIRMATION OF MINUTES**

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- 95 **RESOLVED** (Arkan/Townley) that the minutes of the Ordinary meeting held on 14 May 2015 be confirmed as a true and correct record of proceedings.

**SUSTAINABLE COMMUNITIES DEPARTMENT REPORTS**

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**SC15/18 BUNKER CARTOON GALLERY MANAGEMENT**

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**Executive Summary:**

A proposal from the Bunker Cartoon Gallery Inc (BCGI) to take over the management of the Bunker Cartoon Gallery and operate it as a community and cultural asset on behalf of Coffs Harbour City Council was received in late 2014 and has been considered by Council.

In February 2015, Council endorsed in principle to handover the management of the Bunker Cartoon Gallery to the BCGI, and the transfer of ownership collection back to the Rotary Club of Coffs Harbour City pending the outcome of further negotiation and analysis.

The BCGI proposal was conditional on Council providing ongoing financial and building maintenance support for 5 years. Further discussions and negotiations have taken place with representatives from the BCGI on the level of resourcing required to manage the Gallery and the various operational issues including the significant maintenance requirements.

### **SC15/18 – Bunker Cartoon Gallery Management (Cont)**

It is recommended to enter a 2 year licence agreement with an option of 1 year (exercisable by both parties) to the BCGI to manage the Bunker Cartoon Gallery from 1 July 2015 and that any major spend for maintenance and repair be deferred for the initial term. Savings to Council are estimated to be \$31,000 over the 3 years combined (2 years + 1 year option) with increased visitation envisaged to be around 7000. This report outlines the financial, copyright, branding, access and asset management issues considered.

**96 RESOLVED (Rhoades/Arkan):**

1. That Council grant a Licence to the Bunker Cartoon Gallery Inc to manage the Bunker Cartoon Gallery, commencing 1 July 2015, for a period of 2 years with an option of 1 year (exercisable by both parties).
2. That Council pay the Licencee an operating subsidy in the amount \$86,000 (+GST) in Year 1, \$80,000 (+GST) in Year 2 and \$75,000 (+GST) in Year 3 subject to terms and conditions prescribed in the licence agreement.
3. That Council transfers ownership of the cartoon collection to the Rotary Club of Coffs Harbour City.
4. That Council continue to discuss with other interested parties the possibility of art and culture concepts and infrastructure enhancements to community art spaces across the local government area (including the City Hill area). These discussions are to form part of the wider Cultural Facilities planning needs analysis and align with the Cultural Plan 2013 - 2016.

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### **SC15/21 COFFS JALIIGIRR PROJECT UPDATE**

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#### **Executive Summary:**

The Coffs Jaliigirr Project is now in its fourth year of operation and to date has delivered \$723,000 of bush regeneration and revegetation works within priority landscape connections in the Coffs Harbour Local Government Area (LGA).

Contracts have been signed to deliver an additional \$493,000 over the next two years. It is anticipated that a final contract of \$171,000 will be finalised in late 2016. Site plans and approved landholder agreements have been developed for 27 properties, one Forestry Corporation site and 96 interlinking Council reserves.

**97 RESOLVED (Arkan/Townley)** that Council note the report regarding the delivery of the Coffs Jaliigirr Project.

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**SC15/22 LANDSCAPE CORRIDORS OF THE COFFS HARBOUR LOCAL  
GOVERNMENT AREA - FINAL REPORT**

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**Executive Summary:**

Council has been developing, and seeking adoption of, a suite of ecological layers to better understand the terrestrial biodiversity assets of the Coffs Harbour local government area (LGA). This body of work has been developed under Council's adopted *Coffs Harbour 2030* and *Biodiversity Action Strategy (BAS) 2012 – 2030*.

The Landscape Corridors of the Coffs Harbour LGA Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Map Digital Layer (Attachment 2) represent the last of a series of science based layers to better inform and guide future planning in the Coffs Harbour LGA. The Landscape Corridors mapping layer will provide an important conduit between all the other adopted ecological layers. Connectivity conservation is a holistic approach that uses science to identify high value habitats that are important in maintaining links between habitat patches.

The draft Landscape Corridors report, maps and supporting documentation were on public exhibition between October 2014 and January 2015. A total of 170 public submissions were received in response to the exhibition documents. Following due consideration of issues raised in submissions, some rationalisation and streamlining of the final document and mapping has been undertaken. The extent of these changes has been documented in Attachment 3 and is addressed in this report. The submissions are summarised in Attachment 4 and provided in full within Attachment 5 (as a confidential matter).

On-ground rehabilitation and restoration works are already occurring in the Coffs Harbour LGA consistent with state government coarse scale regional corridor mapping as part of the Jaliigirr and Orara River restoration projects. The Landscape Corridors mapping layer provides the opportunity to clearly identify, at a fine-scale, the best connections in the landscape to ensure future on-ground investment occurs over the next 50 to 100 years in the most appropriate areas.

This body of work is an important consideration for voluntary projects and programs that aim to strengthen landscape corridors. This current body of work will not be utilised in the development assessment process under Part 4 of the Environmental Planning and Assessment Act, 1979.

The adoption of this final body of scientific work will now allow Council to proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted BAS 2012 – 2030. This will inform the state government coarse scale regional corridor mapping as well as the environmental considerations associated with development of a future draft Rural Lands Strategy (subject to a separate report to Council); and ultimately used to develop the Priority Habitats and Corridors Strategy (PHACS).

**SC15/22 - Landscape Corridors Of The Coffs Harbour Local Government Area - Final Report (Cont)**

**MOVED** (Townley/Palmer):

1. That Council adopt the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2).
2. That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted Biodiversity Action Strategy 2012 - 2030.
3. That Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) not be utilised for the purpose of development assessment under Part 4 of the Environmental Planning and Assessment Act, 1979.
4. That Council resolves that any areas within mapped corridors which do not include native vegetation (ie already cleared land) will not be considered to have environmental value and will only be used in the context of prioritising investment. Investment in any part of a mapped corridor can only occur with the support and permission of the landholder.

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**AMENDMENT**

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**98 RESOLVED** (Arkan/Rhoades):

1. That Council notes the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2).
2. That Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) not be utilised for the purpose of development assessment under Part 4 of the Environmental Planning and Assessment Act, 1979 and makes no reference to the landscape corridors as a consideration.
3. That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance Layer as the next step in implementing Council's adopted Biodiversity Action Strategy 2012 - 2030, without the Landscape Corridors as a consideration.

Cr Degens gave notice of a Foreshadowed Amendment.

**99 RESOLVED** (Cowling) that the motion be put.

The **AMENDMENT** on being put to the meeting was carried. It then became the **MOTION**.



**SC15/22 - Landscape Corridors Of The Coffs Harbour Local Government Area  
- Final Report (Cont)**

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**AMENDMENT**

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**MOVED** (Degens/Palmer):

1. That Council note the report.
2. That Council endorses the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) for voluntary purposes only (eg voluntary landholder weed control, bush regeneration and revegetation works).
3. That Council does not adopt and takes no further action on advancing the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) for any remaining purpose including planning, land use or regulatory assessment or policy development.
4. That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance Layer as the next step in implementing Council's adopted Biodiversity Action Strategy 2012 - 2030, without the Landscape Corridors as a consideration.

The **AMENDMENT** on being put to the meeting was **LOST**.

The **MOTION** on being put to the meeting was declared **CARRIED**.

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**ADJOURNMENT OF MEETING**

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The Mayor requested a motion to adjourn the meeting to allow for rest break, the time being 8:08pm.

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**RESUMPTION OF MEETING**

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The meeting resumed at Time 8.18 pm.

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**MOTION**

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- 100** **RESOLVED** (Cowling/Arkan) that items SI15/23, SC15/19 and SC15/20 are moved as one for adoption.

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**SUSTAINABLE INFRASTRUCTURE DEPARTMENT REPORT**

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**SI15/23 RELEASE OF EASEMENT FOR DRAINAGE OF WATER - 9 BLUE GUM AVENUE, SANDY BEACH**

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**Executive Summary:**

The purpose of this report is to obtain formal Council approval to release a drainage easement that is surplus to Council's requirements.

- 100a** **RESOLVED** (Cowling/Arkan):

1. That Council agree to release the easement as described in this report for drainage over Lot 126 DP 227257.
2. That Council execute under seal the 'Transfer Releasing Easement' document related to this matter.
3. That all costs associated with this matter be borne by the owner of Lot 126 DP 227257.

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**SUSTAINABLE COMMUNITIES DEPARTMENT REPORTS**

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**SC15/19 COMMITTEE MEMBERSHIP - YANDAARRA ABORIGINAL CONSULTATIVE COMMITTEE, MULTICULTURAL REFERENCE GROUP, BAYLDON COMMUNITY CENTRE MANAGEMENT COMMITTEE AND SPORTZ CENTRAL ADVISORY COMMITTEE**

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**Executive Summary:**

To recommend to Council the appointment of community members to facility management and advisory committees.

**SC15/19 - Committee Membership - Yandaarra Aboriginal Consultative Committee, Multicultural Reference Group, Bayldon Community Centre Management Committee And Sportz Central Advisory Committee (Cont)**

**100b RESOLVED** (Cowling/Arkan):

That Council appoint the following committee member nominees to the relevant committees:

1. Yandaarra Aboriginal Consultative Committee – Fiona Hyland
2. Multicultural Reference Group – Syed Hafeez Akbari and Yvonne Beasley
3. Bayldon Community Centre Management Committee – Jessica Day
4. Sportz Central Advisory Committee – Mark Hutchinson

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**SC15/20 DRAFT POLICY - VIDEO SURVEILLANCE ON PUBLIC AND OTHER LANDS**

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**Executive Summary:**

The proposed draft Video Surveillance on Public and Other Lands Policy aims to provide a consistent and transparent approach to the use of covert and overt video surveillance equipment which may be used from time to time within public places and other lands for the protection of Council's assets, prevention of crime and other law enforcement purposes within the Coffs Harbour local government area.

The draft Policy aims to provide a clear understanding for the appropriate and lawful use of video surveillance equipment within public and other lands.

**100c RESOLVED** (Cowling/Arkan):

1. That Council endorses the release of the draft Video Surveillance on Public and Other Lands Policy for public exhibition and invite submissions for a period of 42 days.
2. That a report be brought back to Council on the draft Video Surveillance on Public and Other Lands Policy following completion of the exhibition and submission period.

## **SUSTAINABLE INFRASTRUCTURE DEPARTMENT REPORT**

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### **SI15/24 FORMATION OF THE COFFS COAST WASTE STRATEGY REFERENCE GROUP**

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#### **Executive Summary:**

Coffs Harbour City Council, Nambucca Shire Council and Bellingen Shire Council are the members of Coffs Coast Waste Services (CCWS). A Waste Strategy is currently being developed by consultants to ensure best practice is utilised for the regional waste management. The strategy is due to be presented to the three Councils in October 2015.

It is proposed to set up a Reference Group for the high level oversight of the Strategy.

#### **101 RESOLVED (Arkan/Townley):**

That Council:

1. Endorses the formation of a Coffs Coast Waste Strategy Reference Group.
2. Adopts the Terms of Reference for the Coffs Coast Waste Strategy Reference Group.
3. Nominates a Councillor as a member for the Reference Group.

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#### **MOTION**

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#### **102 RESOLVED (Cowling/Arkan):**

1. That Cr Townley be nominated as a member for the Reference Group.
2. That Cr Palmer be nominated as an alternative member for the Reference Group.

## **BUSINESS SERVICES DEPARTMENT REPORTS**

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### **BS15/26 BANK AND INVESTMENT BALANCES FOR APRIL 2015**

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#### **Executive Summary:**

The purpose is to report on Council's Bank Balances and Investments as at 30 April 2015. Council receives independent advice and invests surplus funds in accordance with Councils Investment Policy to maximise investment income and preserve capital to assist with funding requirements for projects listed under the Coffs Harbour 2030 Community Strategic Plan.

#### **103 RESOLVED (Degens/Palmer):**

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 million, nine hundred and twenty three thousand, eight hundred and thirty four dollars (\$140,923,834) as at 30 April 2015 be noted.
2. That the general fund unrestricted cash and investments totaling one hundred and eighty three thousand, seven hundred and seventy two dollars (\$183,772) as at 30 April 2015 be noted.

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### **BS15/27 QUARTERLY BUDGET REVIEW STATEMENT FOR MARCH 2015**

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#### **Executive Summary:**

The Office of Local Government has developed a minimum set of budget reports to assist Council in meeting their legislative requirements under Clause 203 of the Regulation. This regulation requires a council's responsible accounting officer to submit quarterly budget review statements to the governing body of Council. These minimum statements are contained within the attachments to this report.

This report summarises the proposed budget adjustments for the quarter and the impact upon the projected budget position for the current financial year. Reference is made to the above Responsible Accounting Officer's (RAO) statement regarding Council's financial position.

**BS15/27 - Quarterly Budget Review Statement For March 2015 (Cont)**

**104 RESOLVED** (Palmer/Degens) 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 2015:

	General Account	Water Account	Sewer Account
	\$	\$	\$
Original Budget adopted 22 May 2014	(1,557) (S)	3,237,535 (D)	2,536,225 (D)
Approved Variations to December 2014	(78,418) (S)	(219,967) (S)	628,362 (D)
Approved Variations for January 2015	37,500 (D)	Nil	Nil
Approved Variations for February 2015	46,703 (D)	Nil	Nil
Recommended variations for month ending 31 March 2015	Nil	Nil	Nil
Estimated result 2014/15 as at 31 March 2015	<u>4,228 (D)</u>	<u>3,017,568 (D)</u>	<u>3,164,587 (D)</u>

**BS15/28 MONTHLY BUDGET REVIEW FOR APRIL 2015**

**Executive Summary:**

This report summarises the proposed budget adjustments for the month and to report on the estimated budget position as at 30 April 2015.

**105 RESOLVED** (Degens/Palmer):

That the budget adjustments be approved and the current budget position be noted.

Estimated Budget Position as at 30 April 2015:

	General Account	Water Account	Sewer Account
	\$	\$	\$
Original Budget adopted 22 May 2014	(1,557) (S)	3,237,535 (D)	2,536,225 (D)
Approved Variations to 31 March 2015	5,785 (D)	(219,967) (S)	628,362 (D)
Recommended variations for April 2015	(90,000) (S)	Nil	Nil
Estimated result as at 30 April 2015	(85,772) (S)	3,017,568 (D)	3,164,587 (D)

## SUSTAINABLE COMMUNITIES DEPARTMENT REPORT

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### SC15/23 LOCAL GROWTH MANAGEMENT STRATEGY REVIEW - STAGES 2 AND 3

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#### Executive Summary:

The objective of this report is to seek Council's endorsement of Project Plans to deliver Stages 2 and 3 of the Local Growth Management Strategy (LGMS) Review. This follows the completion of Stage 1 of the LGMS Review - Land Capacity Assessment Audit and Issues Report, which was adopted by Council on 12 March 2015, and which recommended that a Residential Strategy and Rural Lands Strategy be commenced as a matter of high priority.

Stage 2 of the LGMS Review is the preparation of the draft Coffs Harbour Residential Strategy 2015. Stage 3 of the LGMS Review is the preparation of the draft Coffs Harbour Rural Lands Strategy 2015. This report includes Project Plans which outline the framework for each strategy, along with Consultant Brief Requests for Quotations to prepare a draft Phase 1 – Issues and Options Paper for each strategy.

#### 106 RESOLVED (Townley/Palmer):

1. That Council endorse the Stage 2 Local Growth Management Strategy Review - Coffs Harbour Residential Strategy 2015 Project Plan (Attachment 1) and endorse the Consultant Brief Request for Quotation for the Coffs Harbour Residential Strategy 2015 Phase 1 – Issues and Options Paper (Attachment 2).
2. That Council endorse the Stage 3 Local Growth Management Strategy Review - Coffs Harbour Rural Lands Strategy 2015 Project Plan (Attachment 3) and endorse the Consultant Brief Request for Quotations for the Coffs Harbour Rural Lands Strategy 2015 Phase 1 – Issues and Options Paper (Attachment 4).
3. That Council engage appropriately qualified consultants to prepare both the draft Coffs Harbour Rural Lands Strategy 2015 Phase 1 – Issues and Options Paper and the draft Coffs Harbour Residential Lands Strategy 2015 Phase 1 – Issues and Options Paper.
4. That a further report be presented to Council prior to exhibition of the draft Issues and Options Papers for both the Residential Strategy 2015 and the Rural Lands Strategy 2015.

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#### REQUESTS FOR LEAVE OF ABSENCE

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No requests for leave of absence.

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**MATTERS OF AN URGENT NATURE**

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No matters of an urgent nature.

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**QUESTIONS ON NOTICE**

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No questions on notice.

This concluded the business and the meeting closed at 8.31 pm.

Confirmed: 11 June 2015.

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Denise Knight  
Mayor





## REPORT TO ORDINARY COUNCIL MEETING

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### LANDSCAPE CORRIDORS OF THE COFFS HARBOUR LOCAL GOVERNMENT AREA - RESCISSION MOTION

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#### **Motion:**

Councillors Townley, Degens and Palmer have given notice of their intention to move:

That the following Resolution number 98 of the Ordinary Meeting of 28 May 2015 be rescinded.

1. *That Council notes the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2).*
2. *That Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) not be utilised for the purpose of development assessment under Part 4 of the Environmental Planning and Assessment Act, 1979 and makes no reference to the landscape corridors as a consideration.*
3. *That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance Layer as the next step in implementing Council's adopted Biodiversity Action Strategy 2012 - 2030, without the Landscape Corridors as a consideration.*

If the above motion is successful, we intend to move the following;

1. That Council note the report.
2. That Council endorses the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) for voluntary purposes only (eg voluntary landholder weed control, bush regeneration and revegetation works).
3. That Council does not adopt and takes no further action on advancing the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) for any remaining purpose including planning, land use or regulatory assessment or policy development.
4. That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance Layer as the next step in implementing Council's adopted Biodiversity Action Strategy 2012 - 2030, without the Landscape Corridors as a consideration.

#### **Attachments:**

- ATT Landscape Corridors of the Coffs Harbour Local Government Area – Final Report (SC15/22)
- ATT1 Landscape Corridors of the Coffs Harbour Local Government Area Final Report



## REPORT TO ORDINARY COUNCIL MEETING

- ATT2 Coffs Harbour Landscape Corridors Digital Layer
- ATT3 Landscape Corridors Summary of Changes to Mapping
- ATT4 Landscape Corridors Summary of Submissions
- ATT5A CONFIDENTIAL Landscape Corridors Submissions (1-45)
- ATT5B CONFIDENTIAL Landscape Corridors Submissions (46-90)
- ATT5C CONFIDENTIAL Landscape Corridors Submissions (91-161)
- ATT5D CONFIDENTIAL Landscape Corridors Submissions (162-170)



## REPORT TO ORDINARY COUNCIL MEETING

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### LANDSCAPE CORRIDORS OF THE COFFS HARBOUR LOCAL GOVERNMENT AREA - FINAL REPORT

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<b>REPORTING OFFICER:</b>	Team Leader – Biodiversity
<b>DIRECTOR:</b>	Director, Sustainable Communities
<b>COFFS HARBOUR 2030:</b>	LE 1.1 Identify and promote the region’s unique environmental values. LE 3.1 Manage land use to conserve the region’s unique environmental and biodiversity values. LE 3.4 Create environmental management and restoration programs through partnerships with the community. LE 4.3 Ensure the sustainable use of our natural resources.
<b>ATTACHMENTS:</b>	ATT1 Landscape Corridors of the Coffs Harbour Local Government Area Final Report ATT2 Coffs Harbour Landscape Corridors Digital Layer ATT3 Landscape Corridors Summary of Changes to Mapping ATT4 Landscape Corridors Summary of Submissions ATT5A CONFIDENTIAL Landscape Corridors submissions (1-45) ATT5B CONFIDENTIAL Landscape Corridors submissions (46-90) ATT5C CONFIDENTIAL Landscape Corridors submissions (91-161) ATT5D CONFIDENTIAL Landscape Corridors submissions (162-170)

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#### Recommendation:

1. That Council adopt the Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2).
  2. That Council proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council’s adopted Biodiversity Action Strategy 2012 - 2030.
  3. That Landscape Corridors of the Coffs Harbour Local Government Area Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Digital Layer (Attachment 2) not be utilised for the purpose of development assessment under Part 4 of the Environmental Planning and Assessment Act, 1979.
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#### EXECUTIVE SUMMARY

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Council has been developing, and seeking adoption of, a suite of ecological layers to better understand the terrestrial biodiversity assets of the Coffs Harbour local government area (LGA). This body of work has been developed under Council’s adopted *Coffs Harbour 2030* and *Biodiversity Action Strategy (BAS) 2012 – 2030*.



## **REPORT TO ORDINARY COUNCIL MEETING**

The Landscape Corridors of the Coffs Harbour LGA Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Map Digital Layer (Attachment 2) represent the last of a series of science based layers to better inform and guide future planning in the Coffs Harbour LGA. The Landscape Corridors mapping layer will provide an important conduit between all the other adopted ecological layers. Connectivity conservation is a holistic approach that uses science to identify high value habitats that are important in maintaining links between habitat patches.

The draft Landscape Corridors report, maps and supporting documentation were on public exhibition between October 2014 and January 2015. A total of 170 public submissions were received in response to the exhibition documents. Following due consideration of issues raised in submissions, some rationalisation and streamlining of the final document and mapping has been undertaken. The extent of these changes has been documented in Attachment 3 and is addressed in this report. The submissions are summarised in Attachment 4 and provided in full within Attachment 5 (as a confidential matter).

On-ground rehabilitation and restoration works are already occurring in the Coffs Harbour LGA consistent with state government coarse scale regional corridor mapping as part of the Jaliigirr and Orara River restoration projects. The Landscape Corridors mapping layer provides the opportunity to clearly identify, at a fine-scale, the best connections in the landscape to ensure future on-ground investment occurs over the next 50 to 100 years in the most appropriate areas.

This body of work is an important consideration for voluntary projects and programs that aim to strengthen landscape corridors. This current body of work will not be utilised in the development assessment process under Part 4 of the Environmental Planning and Assessment Act, 1979.

The adoption of this final body of scientific work will now allow Council to proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted BAS 2012 – 2030. This will inform the state government coarse scale regional corridor mapping as well as the environmental considerations associated with development of a future draft Rural Lands Strategy (subject to a separate report to Council); and ultimately used to develop the Priority Habitats and Corridors Strategy (PHACS).

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## REPORT

### Description of Item:

Council at its Ordinary Meeting of 25 September 2014 resolved:

1. *That Council endorse the Landscape Corridors of the Coffs Harbour Local Government Area Consultation Draft Report (Attachment 1) and Digital Layer (Attachment 2) for public exhibition and invite submissions for a period of 60 days:*
2. *That a report be brought back to Council on the Landscape Corridors of the Coffs Harbour Local Government Area Consultation Draft Report and Digital Layer, following public exhibition.*

Wildlife corridors are areas of land that link similar plant and animal habitats. Corridors are vital for the continuation of viable populations as they enable migration, colonisation and breeding. The fragmentation and loss of habitat links are two of the main contributors to the decline of biodiversity in our landscape.

The mapping, protecting and restoring of such corridors is an integral component of a broader program to map Terrestrial Biodiversity Assets across the Coffs Harbour LGA. The mapping reflects the integration of the best available conservation planning information to provide a 'blueprint' for habitat protection and restoration over the next 50-100 years and a framework for future land-use planning and environmental protection.

The Landscape Corridors Final Report (Attachment 1) and Digital Layer (Attachment 2) is part of a suite of information layers that have been prepared and adopted during the implementation of Council's adopted BAS 2012 – 2030. State government coarse scale regional corridor mapping was used as a basis and was refined through the application of state-of-the-art analysis and mapping tools. The known and predicted occurrence of key fauna and flora species and faunal groups, plus the use of the latest fine-scale vegetation mapping, were fundamental considerations in designing the corridors. Consistent with best scientific practice, a hierarchy of corridors has been identified: Regional Corridors, Sub-Regional Corridors, the Orara River Corridor, Local Corridors and Urban Links. Landscape Corridors of the Coffs Harbour LGA are the last of the science based information datasets before proceeding to a composite Terrestrial Biodiversity Assets and Ecological Significance layer (see Figure 1).

The Landscape Corridors Consultation Draft Report and Digital Layer, along with supporting documentation, were the subject of an extended community consultation period of 115 days between 8 October 2014 – 30 January 2015. Council ran three tailored community information sessions and undertook numerous landholder site visits during and after the exhibition period. Council's biodiversity officers were available throughout that period for phone and face to face discussions with interested people. During and after the exhibition period, Council officers undertook numerous property visits to discuss directly with landholders their concerns.

A total of 170 public submissions were received in response to the exhibition documents. Following due consideration of issues raised in submissions, some rationalisation and streamlining of the mapping has been undertaken. The extent of these changes has been documented in Attachment 3 and is addressed in this report. The submissions are summarised in Attachment 4 and issues raised within the submissions are addressed in the issues section of this report. The submissions are provided in full within Attachment 5 (as a confidential matter).

A full copy of all of the submissions is a confidential attachment to this report (Attachment 5) as the submissions may contain personal or private information or other considerations against disclosure as prescribed under the *Government Information (Public Access) Act 2009*.

After listening to landholders and reviewing individual submissions, the Final Report and Digital Layer was amended to reduce the overall extent of the corridors 'footprint'. A standard method was developed to adjust some of the layers where it was considered appropriate based on submissions received and assessed during the exhibition phase. Changes have been restricted to the following rule set:

- downgrade a corridor (i.e. from regional to sub-regional to reduce the coverage over prime agricultural land);
- delete a corridor (where appropriate justification was provided); or
- realign a corridor (to avoid infrastructure or better match the vegetation footprint).

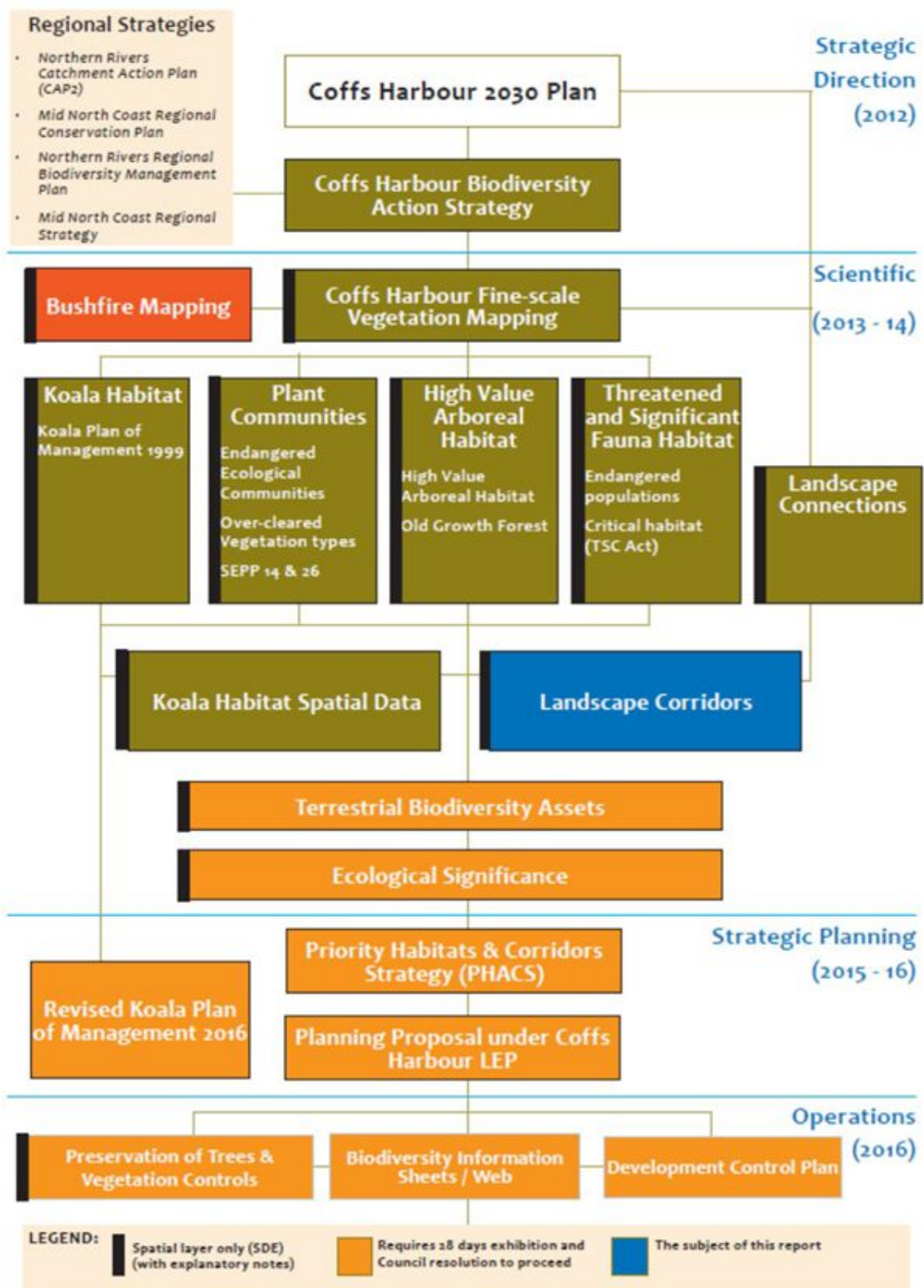
This assessment resulted in a reduction of the overall area of Landscape Corridors overlaying agricultural land. It has also ensured corridors are overlain across high priority areas and are better aligned to the ecological footprint on the ground. Attachment 3 provides an overview of all the corridors removed, down-graded or re-aligned during this post-exhibition assessment process. Attachment 4 identifies how each of the individual submissions have been addressed in the revised Final Report and Digital Layer for adoption by Council.

If adopted by Council, the Landscape Corridors mapping layer will provide the opportunity to clearly identify, at a fine-scale, the best connections in the landscape to ensure future on-ground investment occurs over the next 50 to 100 years in the most appropriate areas. This will work in conjunction with the state government coarse scale regional corridor mapping where on-ground rehabilitation and restoration works are already occurring in the Coffs Harbour LGA as part of the Coffs Jaliigirr and Orara River restoration projects.

The adoption of this final body of scientific work will also allow Council to proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted BAS 2012 – 2030.

No landuse or land management decisions have been made as part of this corridor mapping project. In accordance with quadruple-bottom-line principles, Council also needs to take account of economic, social and cultural considerations. To ensure that a holistic approach is applied, it is proposed to develop a Rural Lands Strategy as part of the Local Growth Management Strategy (LGMS) review for the LGA. A Project Plan to allow the Rural Lands Strategy to commence is the subject of a separate report to Council. This project will involve extensive community engagement to ensure that the quadruple-bottom-line is addressed during policy preparation.

Further, this current body of work will not be used in the development assessment process under Part 4 of the Environmental Planning and Assessment Act, 1979.



**Issues:**

A number of issues were raised during the community engagement process and listed in the 170 submissions received. The major issues raised include the following:

- ***Farmers put a significant amount of work into improving biodiversity on their farms and there is an assumption that landowners do not manage their land correctly. Conservation and farming can go hand in hand.***

**Comment:** Council acknowledges the great work that is being done by many rural landholders, whether this is being undertaken via one of the many Landcare groups in the Coffs Harbour area or individuals working at protecting and restoring corridor areas including riparian corridors. However, without a committed and coordinated approach to land management we are unlikely to achieve diverse, connected and healthy landscapes that support and sustain biodiversity, communities and their wellbeing.

- ***Prime agricultural land needs to be retained to ensure food security, therefore changes need to be made to the mapping to limit the impact on prime agricultural land.***

**Comment:** Council acknowledges that prime agricultural land is essential to sustain our economic base and provide food security for current and future generations. The accessibility, affordability and sustainability of healthy food choices in the local region are a priority and a community-shared agricultural model is required to move forward. These and many other strategic areas for priority action are being addressed through various forums including the Coffs Coast Local Food Alliance, Coffs Coast Local Food Framework. This will also form a significant matter to be addressed during the development of the Rural Lands Strategy, subject to a separate report to Council.

Some landholders were less than pleased that the report used the phrase 'currently degraded or cleared lands' within the following context: "*Corridors need not necessarily be continuous — they may be broken by currently degraded or cleared areas — but they must contribute to overall landscape connectivity, or have the potential to do so if restored. Accordingly, stepping-stone patches provide connectivity and can function as corridors for mobile species, particularly those willing to cross expanses of cleared land.*" While some areas, because of the level of weed infestation, would be considered 'degraded' other areas are likely to constitute prime agricultural land being located on the alluvial flood plain which are important for primary production and future food security.

Information provided in individual submissions and feedback obtained during the community information sessions at Coramba, Woolgoolga and Coffs Harbour made it clear that the draft Landscape Corridors Plan had 'captured' significant areas of prime agricultural land. While it is important to provide connections throughout the landscape that are resilient enough to be self-sustaining this may not always be compatible with intensive farming activities.

As an outcome of feedback received during the consultation process, the Final Report and Digital Layer has been amended as outlined in Attachment 3. This has resulted in a reduction of the overall area of Landscape Corridors overlaying agricultural land and removed some of the corridor mapping across prime agricultural land where it has been possible to downgrade the corridor or remove it completely without impacting significantly on connectivity.



- ***The spread of feral pests and weeds will be exacerbated in the identified corridor areas.***

**Comment:** The Landscape Corridors primary aim is to increase connectivity between larger areas of vegetation in relatively good condition. By increasing the area of vegetation, its connectedness and its quality will invariably lead to larger populations of native wildlife. These changes in habitat quality will advantage some species more than others.

The dynamics of predator and prey interactions means that there will always be cycles or pulses of both native wildlife and introduced predators. Over time it will be important to ensure integrated predator control programs to counter these cycles of high predator numbers. While it is not feasible to remove all introduced predators, the aim should be to keep their numbers at low enough numbers in order to protect domestic livestock and allow native wildlife populations to be self-sustaining.

Within corridors a whole range of variables will determine the level of weed infestation and the approaches used depending on the condition of the land. Weeds will always be a component of any landscape being restored. Council acknowledges that there is little point expanding into new areas until the adjoining or immediate vegetated areas have reached a condition that is self-sustaining and requires minimal intervention. Site condition will depend on many factors including the original condition of the vegetation and the commitment by landholders and/or local Landcare groups to restore the area. Good bush regeneration practices advocate working out from the better quality areas.

Slow incremental expansion of a corridor over the long-term is the most cost effective method of achieving a resilient self-sustaining landscape corridor. Once a corridor has reached an optimal successional stage, even then, some ongoing maintenance will be required to remove invasive weeds brought by various vectors. The corridor widths presented in the Landscape Corridors plan are aspirational only and the distances proposed may or may not be achieved in the future. However, the most important consideration is that connectivity is established whether it is diverse native forest along a riparian corridor or isolated trees to provide 'stepping stone' opportunities for wildlife.

- ***Landowners will be required to fence the proposed corridor areas on their property.***

**Comment:** There has never been a requirement under the draft Landscape Corridors plan or Coffs Harbour Local Environmental Plan 2013 (LEP) or Development Control Plan (DCP) to fence corridors. Landholders who voluntarily obtain public money to undertake restoration works on their own private land will generally be required to erect some form of fence to keep livestock out of identified areas until the trees are suitably established. These types of arrangements are managed under a Landholder Manager Agreement (LMA) and are entirely voluntary.

- ***The scientific methodology undertaken during the preparation of the Landscape Corridors is questionable.***

**Comment:** Development of the Landscape Corridors report and maps was drawn from 61 scientific published references which were used to establish a nested spatial hierarchy of connectivity mapping. Information was also drawn from a range of published reports and maps at a continental, state, regional and local scale. Conservation connectivity is now a well-established conservation tool being used widely throughout Australia underpinned by National and Regional Wildlife Corridor Plans. It is considered that the scientific methodology undertaken during the life of the project is sound.

In response to some of the submissions and discussions with landowners, detailed site inspections and interrogation of mapping has been undertaken, which has resulted in a number of amendments being made to the Digital Layer (as documented in Attachment 3). This has assisted to resolve many of the perceived inconsistencies identified to date.

- ***The Landscape Corridors report and digital layer will provide a strategic plan for rehabilitation of landscapes and will assist the work of Landcare groups.***

**Comment:** One of the primary aims of the Landscape Corridors project is to attract and drive future investment into targeted areas where it will make the most difference. Coffs Harbour Regional Landcare has agreed to be a sponsor of the Landscape Corridors project. Council hopes to foster and build a stronger network of Landcare groups throughout the Coffs Harbour region using the corridors layer as a base for future investment.

Council continues to invest hundreds of thousands of dollars in to Landcare programs in the Coffs Harbour LGA through the Environmental Levy program. For example, Council has been investing in the Orara River Restoration program for the last 15 years and provides significant ongoing funding to Coffs Harbour Regional Landcare to support up to 40 individual Landcare and Rivercare groups in the local area.

Council recently partnered with a number of groups and organisations to form the Jaliigirr Biodiversity Alliance. As a successful bidder to the Australian Government 'Clean Energy Future' Biofund, the Alliance is receiving \$3 million over the next 6 years to "Connect Communities and Cultures through Corridors".

- ***Acceptance of the Landscape Corridors report and mapping will result in imposition of environmental zones and overlays throughout the LGA.***

**Comment:** Environmental zonings and overlays are not a consideration of the Landscape Corridors report and mapping which is currently recommended for adoption by Council within this report. No landuse or land management decisions have been made as part of this corridor mapping project.

In accordance with quadruple-bottom-line principles, Council needs to take account of economic, social and cultural considerations as well as environmental considerations when undertaking landuse and land management decisions. To ensure that a holistic approach is applied, it is proposed to develop a Rural Lands Strategy as part of the LGMS Review for the LGA. A Project Plan to allow this Rural Lands Strategy to commence is subject to a separate report to Council. This project will involve extensive community engagement to ensure that the quadruple-bottom-line is addressed during policy preparation.

- ***There were errors in transition from 7A to E2 zones in the creation of Coffs Harbour Local Environmental Plan 2013, and landowners were not consulted.***

**Comment:** In 2007, Council commenced the process of creating a new comprehensive LGA-wide LEP in accordance with the requirements of the Standard Instrument (LEPs) Order 2006. Council followed the then Department of Planning and Infrastructure's (DoPI) Practice Notes in formalising the zones in the new comprehensive LEP. Draft LEP 2012 and the associated draft DCP were publicly exhibited during September and October 2012. A significant community engagement exercise was undertaken which included making copies of the draft LEP, DCP and associated documentation available for viewing on Council's website and in local libraries, as well as community information sessions throughout the LGA. Council received 99 submissions to the public exhibition. Following extensive consultation, Coffs Harbour LEP 2013 was made (i.e. gazetted) on 27 September 2013.

Lands which were previously zoned 7A Environmental Protection under LEP 2000 were transitioned into the E2 Environmental Conservation zone in Coffs Harbour LEP 2013, with some amendments to permissible uses in accordance with the Practice Notes. It was recognised at the time that there was a need to refine the E2 zone boundaries, however it was determined to wait for fine-grain vegetation mapping to be completed in accordance with the implementation of Council's adopted Biodiversity Action Strategy 2012 – 2030, prior to refining the E2 boundaries. Now the last of the science based information datasets (Landscape Corridors) is completed, Council can proceed to the preparation of a composite Terrestrial Biodiversity Assets and Ecological Significance layer. This will assist Council better understand the accuracy of the existing E2 zones in Coffs Harbour LEP 2013 and determine whether there is the need to amend the E2 zones throughout the LGA.

- ***The adoption of the Landscape Corridors mapping will result in decreased land values for affected properties, and there should be some mechanism for compensation to affected landowners.***

**Comment:** The Landscape Corridors report and maps aim to identify important environmental values in the landscape, similar to a range of other mapping products that have been adopted by Council including Endangered Ecological Communities, Over-cleared Vegetation types, High Value Arboreal Habitat and Koala habitat.

As stated earlier, there is nothing in the Landscape Corridors Final Report or Digital Layer that entails landuse or land management decision changes as a result of adoption of the report and mapping. These will be addressed within the scope of the Rural Lands Strategy utilising a quadruple bottom line approach.

Some landholders will continue to speculate as to what will happen in the medium to long-term regarding future land zoning on rural lands. At this point in time, Council can only give a commitment to progress its strategic planning program in a logical coordinated manner that fully engages with the broader community and allows individuals and stakeholders the opportunity to participate in each stage of the process.

#### **Options:**

1. **Adopt the recommendations** as provided to Council.

**Comment:** Council has been developing, and seeking adoption of, a suite of important ecological layers to better understand the terrestrial biodiversity assets of the Coffs Harbour LGA. This body of work has been developed from Council's adopted *2030 Plan* and *BAS 2012 – 2030*. The Landscape Corridors mapping represents the last science based layer. With the adoption of this final body of work, Council can proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer to inform the environmental considerations associated with development of the proposed draft Rural Lands Strategy and ultimately the Priority Habitats and Corridors Strategy.

2. **Reject the recommendations** provided to Council.

**Comment:** Failure to adopt any of the recommendations may result in the scientific work undertaken to date failing to be utilised to underpin any of Council's future decision making processes relating to land use? The corridor work will simply lapse.

## **Sustainability Assessment:**

- **Environment**

The adoption and integration of the Landscape Corridors of the Coffs Harbour LGA spatial layer will assist in the sustainable management of biodiversity across the LGA. Corridor mapping and protection fits within LGA, regional, statewide and national frameworks and strategies for biodiversity conservation (e.g. Coffs Harbour Biodiversity Action Strategy 2012, Mid North Coast Regional Conservation Plan, Northern Rivers Regional Biodiversity Management Plan, NSW Biodiversity Strategy, and Australia's Biodiversity Conservation Strategy). The benefits of integrating Landscape Corridors of the Coffs Harbour LGA into the strategic planning process are multi-faceted and include:

- Improved ability to undertake sustainable management of threatened species habitats listed under the *Threatened Species Conservation Act* (1995).
- Contribution to landscape level conservation, building resilience and the development of PHACS as the basis for a sustainable planning proposal under the Coffs Harbour LEP 2013.
- Provision of greater certainty for landowners regarding land use and biodiversity conservation programs across the LGA.
- Providing a cohesive link that better protects ecosystems and fragmented areas of high conservation value vegetation.

- **Social**

The Council-endorsed process of science-based Biodiversity Assets delineation and mapping, of which Landscape Corridors is a component, reflects the Coffs Harbour community's desire to see their natural environment protected and conserved for future generations. This broad vision has been championed, along with other more specific goals and strategies in the Coffs Harbour 2030 Plan which was adopted by Council in 2009 and reviewed in 2013.

- **Civic Leadership**

Council has a statutory and leadership role to encourage the preservation and sustainable management of its native vegetation. Its statutory role relates directly to habitats for threatened species and ecological communities. The mapped Landscape Corridors layer and accompanying report represents habitat and potential habitat for a range of threatened species. Their inclusion within landscape conservation programs promotes their sustainable management.

There is a responsibility on Council to integrate the best available science into future strategic planning documents and decision making processes.

- **Economic**

### **Broader Economic Implications**

A strategic program to identify Landscape Corridors will provide broad economic benefits to the community, primarily in relation to the ongoing sustainable management of Coffs Harbour's unique wildlife, vegetation and natural resources. This will ensure that future generations will be able to experience and enjoy our region's unique natural heritage.

The mapping and long-term protection of landscape corridors will aid in the preservation and restoration of ecosystem processes and are likely to promote tangible and invaluable ecosystem services. These will include the provision of clean air, drinking water, native fauna habitat, pollination services and natural pest control facilitated by native predatory insects, birds, bats and other species. These processes and services need to be managed and promoted to ensure the principles of ecological, economic and social sustainability are addressed in an ongoing manner.

In addition, the appeal of the region from an eco-tourism perspective will also be maintained and promoted by the integrated mapping and consideration of important habitats, including landscape corridors, across the LGA.

### **Delivery Program/Operational Plan Implications**

The Landscape Corridors of the Coffs Harbour LGA map will be integrated into Council's land management GIS database following final adoption. This process will be part of Council's standard procedures requiring no additional resources. Upon adoption, the landscape corridors mapping will be integrated with other Terrestrial Biodiversity Assets mapping for the development of PHACS. Components will also inform a *Rural Lands Strategy*, the subject of a separate report tabled at this Council meeting.

The Landscape Corridors of the Coffs Harbour LGA project has been funded through Council's Environmental Levy program. Costs associated with exhibition and consultations were funded through Council's Waste and Sustainability Improvement Program.

### **Risk Analysis:**

Overall, the risk of consequences at both a strategic and operational level is acknowledged as the landscape corridors are mapped across private landholdings. In recognition of this an extended consultation process was instigated to ensure meaningful community engagement. Reactionary planning, rather than development of a broad strategic policy results in:

- scarcer supply of some land forms;
- higher land costs and increased issues/uncertainty with DAs;
- poor environmental outcomes;
- increased amenity issues; and
- lack of clarity to landowners/developers/community.

### **Consultation:**

The draft project report and maps have been the subject of an extended community consultation period (8 October 2014 – 30 January 2015) including three tailored community information sessions. Council's biodiversity officers were available throughout that period for phone and face to face discussions with interested people. During and after the exhibition period Council officers undertook numerous property visits to discuss directly with landholders their concerns. The final report was modified following feedback from the community consultation process. Submissions are summarised in Attachment 4 and provided in full in Attachment 5 (confidential).

After listening to landholders and reviewing individual submissions the document and mapping layer was modified to reduce the overall extent of the corridors layer amongst other changes as outlined elsewhere in this report and as documented in Attachment 3.

Minor changes were made to the Landscape Corridors final report which included the insertion of a 'Forward' and revision of Tables 2 and 3 to reflect the new summary statistics as a result of changes to the corridor mapping. A Frequently Asked Questions Information Sheet, made available during the exhibition period, was also included within the final report.

**Related Policy, Precedents and / or Statutory Requirements:**

If the report and mapping is adopted as recommended, connectivity conservation will be able to be strengthened at all scales of consideration across the Coffs Harbour LGA. These corridors will form a locally derived connectivity network that will be within broader connectivity projects and strategies as outlined below. As an integrated project, the connectivity benefits of corridor mapping and management flow from local to regional to state and even continental levels.

**Continental**

- National Wildlife Corridors Plan;
- Great Eastern Ranges Initiative; and
- State Climate Change Corridors.

**Regional**

- Mid North Coast Regional Strategy;
- Northern Rivers Regional Biodiversity Management Plan;
- Key Habitats & Corridors for Forest Fauna: A Landscape Framework for Conservation in North-east NSW; and
- Jaliigirr Biodiversity Alliance.

**Regional and Local**

- *Coffs Harbour Landscape Corridors* (The subject of this report).

**Local**

- Coffs Harbour Landscape Connections;
- Coffs Jaliigirr Project;
- Orara River Rehabilitation Project; and
- Landcare, Rivercare, Dunecare.

The *Mid North Coast Regional Strategy 2009* is a key strategy for the preparation of Local Environmental Plans (LEPs). This document gives elevated importance to landscape corridors as effective conservation measures and consider connectivity an integral component of LEPs.

**Implementation Date / Priority:**

If the Landscape Corridors of the Coffs Harbour LGA Final Report (Attachment 1) and the Coffs Harbour Landscape Corridors Map Digital Layer (Attachment 2) are adopted, Council will then proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted BAS 2012 – 2030. This will inform the state government coarse scale regional corridor mapping as well as the environmental considerations associated with development of a future draft Rural Lands Strategy (subject to a separate report to Council); and ultimately used to develop the PHACS.

**Conclusion:**

Landscape connectivity, via a network of corridors, is an integral component of a comprehensive environmental planning strategy. On-ground rehabilitation and restoration works are already occurring in the Coffs Harbour LGA consistent with state government coarse scale regional corridor mapping as part of the Jalligirr and Orara River restoration projects. The Landscape Corridors mapping layer provides the opportunity to clearly identify, at a fine-scale, the best connections in the landscape to ensure future on-ground investment occurs over the next 50 to 100 years in the most appropriate areas.

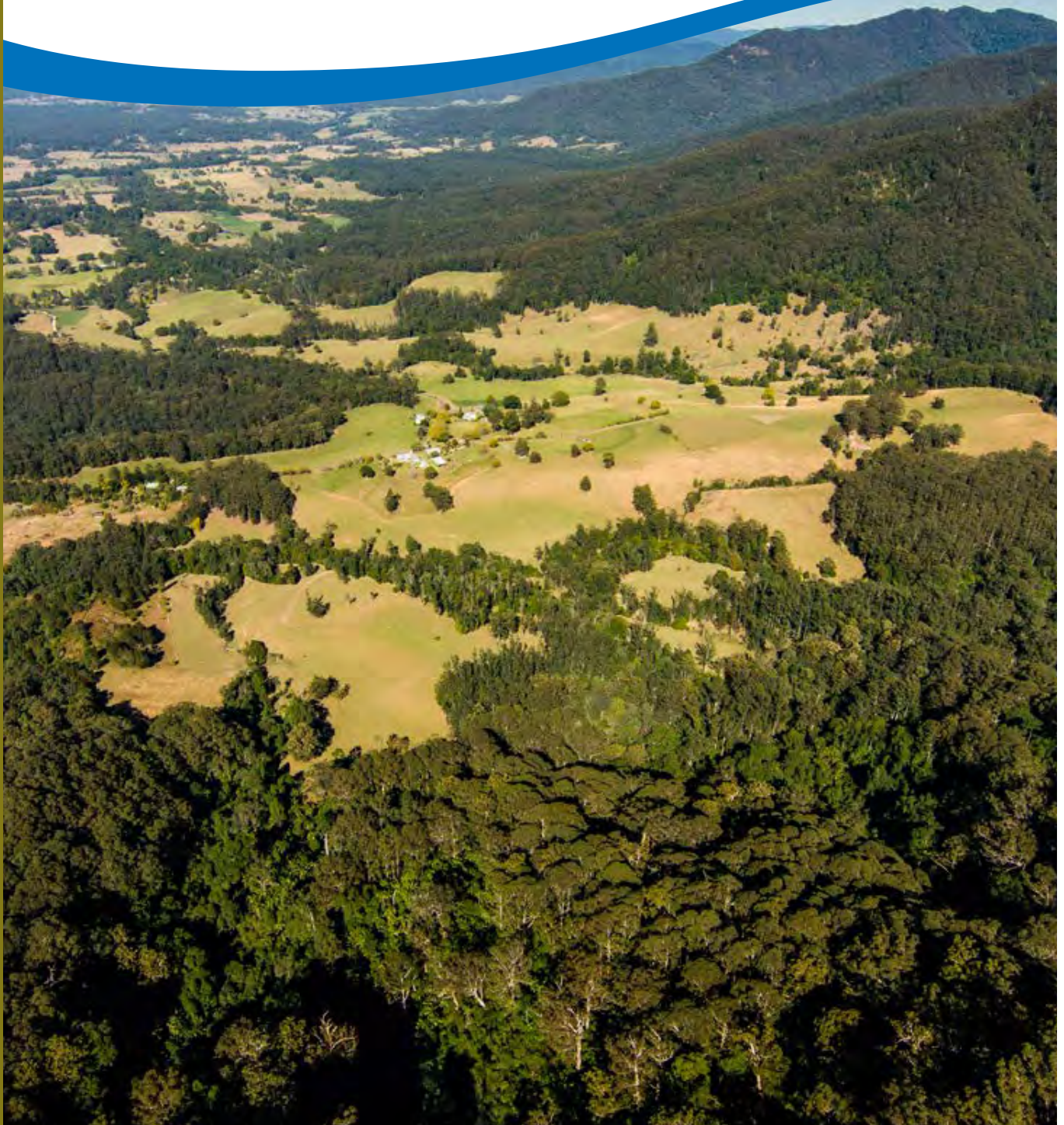
This body of work is an important consideration for voluntary projects and programs that aim to strengthen landscape corridors. This current body of work will not be utilised in the development assessment process under Part 4 of the Environmental Planning and Assessment Act, 1979.

The adoption of this final body of scientific work would allow Council to proceed to preparing a composite Terrestrial Biodiversity Assets and Ecological Significance layer as the next step in implementing Council's adopted BAS 2012 – 2030. This will inform the state government coarse scale regional corridor mapping as well as the environmental considerations associated with development of a future draft Rural Lands Strategy (subject to a separate report to Council); and ultimately used to develop the PHACS.



COFFS HARBOUR CITY COUNCIL  
**Landscape Corridors of the  
Coffs Harbour Local Government Area**

**Final Report - May 2015**



THIS IS A LOOKING AFTER OUR ENVIRONMENT PROJECT  
*Helping to achieve the 2030 Community Vision*



## Citation and acknowledgements

This report should be cited as follows:

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## Mapping

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## Forward

“If we look at the big picture, imagine what our local landscape looked like in the past. Then imagine, what it might look like in the future. One hundred years ago, there was a population of approximately three to four thousand people in this area. The probability is that this will increase to three to four hundred thousand in the next one hundred years. Consequently, common sense dictates how important it is for us to make informed planning decisions now or the opportunity will be lost forever. I hope you look hard at the positive values vegetation corridors provide for present and future generations and balance this with any negative impacts. In the end I expect you’ll do as your conscience dictates”

Lloyd Foster

Farmer, long-term Coffs Harbour resident and Bush Regenerator



## Summary

Wildlife corridors are areas of land that link similar plant and animal habitats. Corridors are vital for the continuation of viable populations as they enable migration, colonisation and breeding. The fragmentation and loss of habitat links are two of the main contributors to the decline of biodiversity in our landscape. Corridors also assist ecological function and help protect water quality and soil health.

The mapping of landscape corridors is part of an integrated package of Terrestrial Biodiversity Assets mapping in the Coffs Harbour Local Government Area (LGA).

The mapping reflects the integration of the best available conservation planning information to provide a priority investment 'blueprint' for habitat protection and restoration over the next 50 – 100 years and a framework for future land-use planning and environmental protection.

No land-use or land management decisions have been made or are intended as part of this corridor mapping project. The layer is part of a suite of information layers to identify biodiversity assets. At a later time, Council will assess the full suite of adopted biodiversity asset mapping in concert with the key pillars of economic, cultural and social considerations. This information may be utilised as one off several information layers under a new Priority Habitats and Corridors Strategy and Rural Land Strategy. However, this will not be undertaken without further extensive community consultation and the development of tailored approaches and incentives for landholder participation.

The draft project report and maps have been subject of an extended community consultation period (8 October 2014 – 30 January 2015) including three tailored community information sessions. Council's Biodiversity officers have been available throughout that period for phone and face to face discussions with interested people.

This final report was modified following feedback from the community consultation process and provides an outline of the methods used to map landscape corridors in the Coffs Harbour LGA.

### The landscape corridor mapping

Existing corridor mapping was used as a basis and was refined through the application of state-of-the-art analysis and mapping tools. The known, and predicted, occurrence of key fauna and flora species and faunal groups plus the use of the latest fine-scale vegetation mapping were fundamental considerations in designing the corridors contained in this document. Consistent with best scientific practice, a hierarchy of corridors was identified: Regional Corridors, Sub-regional Corridors, the Orara River Corridor, Local Corridors and Urban Links.

## 1. Introduction

The Coffs Harbour Local Government Area (LGA) supports a unique and rich biodiversity. It includes some of the most diverse tall eucalypt forests in the world (see Cerese 2012), including remnant old-growth stands with direct links to pre-European times. The area supports a raft of threatened vegetation communities and species, including critical habitats for locally iconic flora like the Moonee Quassia, Milky Silkpod and Orara Boronia. Coffs Harbour LGA also supports nationally important habitats for fauna like the Giant Barred Frog, Stephens' Banded Snake, Black Bittern, Grey-headed Flying-fox, Koala, Eastern Freshwater Cod and Black Grass-dart Butterfly (see CHCC 2012 for greater detail). The Coffs Harbour community has expressed a clear desire to see the area's biodiversity and natural assets protected and nurtured (CHCC 2009). But many species, communities and ecosystems continue to decline in the face of ongoing habitat loss, degradation and fragmentation over the wider landscape.

Although public lands, particularly national parks and nature reserves, are the cornerstone for nature conservation it is widely recognized that public lands alone are not representative of biodiversity and that an integrated approach, extending across public and private lands, is needed (e.g. Bennett 1998; Lindenmayer & Franklin 2002; Lindenmayer & Fischer 2006; DSEWPC 2012). The protection of 'high value environments' — including significant coastal lakes, estuaries, threatened species, vegetation communities and habitat corridors — is required under the *Mid North Coast Regional Strategy* (Department of Planning 2009). In accordance with this requirement, the 'Coffs Harbour Biodiversity Action Strategy' (CHCC 2012) identifies mapping of High Value Habitats as a key action (see **Appendix 1**). These two strategies set the agenda for rational and sustainable conservation planning, assessment and management in the area. Fine-scale vegetation mapping was recently completed across the Coffs Harbour LGA (OEH 2012a, b). This state-of-the-art information enables Coffs Harbour City Council to make well-informed decisions for sustainably managing native vegetation within the LGA. The fine-scale vegetation maps and accompanying reports have been formally adopted by Council as a fundamental conservation planning and assessment resource. The use of the fine-scale vegetation mapping as



Nursery plants

a fundamental input to delineating and mapping High Value Habitats and Terrestrial Biodiversity Assets across the LGA has also been endorsed by Council.

This report relates to the mapping of landscape corridors across the Coffs Harbour LGA — ‘Coffs Harbour Landscape Corridors’ — and constitutes an important stage in the mapping of High Value Habitats and Biodiversity Assets (see **Appendix 1**). Mapping of corridors reflects Council’s commitment to its community and future generations and part of a ‘habitat connectivity approach’ to conservation. This approach to biodiversity conservation planning has been endorsed at all levels of Australian government. The corridors mapping provides a planning framework for other mapped High Value Habitats and provides Council with a long term (50 – 100 year) investment ‘blueprint’ for habitat protection and restoration.



Orara Valley

## 2. Objectives of the project and this report

The objective of the Coffs Harbour LGA Landscape Corridors project is to:

- delineate and map a specific, justified and spatially complete network of ecologically focused corridors within the Coffs Harbour LGA (i.e. 'Coffs Harbour Landscape Corridors').

The objectives of this report are as follows:

- To provide readers with background information on habitat connectivity conservation and the role corridors play in providing a framework which links Biodiversity Assets in the LGA in a strategic and clear manner.
- To place Coffs Harbour Landscape Corridors within the context of broader-scale connectivity conservation programs, namely the Jaliigirr Biodiversity Alliance and the Great Eastern Ranges Initiative.
- To outline the process used to map Coffs Harbour Landscape Corridors, including modifications made following feedback from the community consultation process, and introduce the associated information outputs available to landholders, the community and other stakeholders.

## 3. Frequently asked questions relating to the Coffs Harbour Landscape Corridors

The *Landscape Corridors of the Coffs Harbour Local Government Area – Consultation Draft* and associated maps, were placed on public exhibition for an extended period from 8 October 2014 – 30 January 2015. This exhibition yielded a high level of community interest, a wide range of enquiries and questions and a large number of written submissions. Council has collated issues regarding the corridor mapping and reviewed the corridor mapping in light of these issues (this report). A 'Frequently Asked Questions' (FAQ) information sheet was prepared in response to issues raised during the exhibition period and disseminated to a number of stakeholders, for further distribution to their constituent networks, in December 2014. The FAQ sheet was also included as part of responses to written submissions. This information sheet is provided here as Appendix 2. Answers to three key questions are provided here:

### Do I have to fence my corridor?

There has never been nor will there ever be a requirement under the Landscape Corridors plan, or Council's Local Environmental Plan (LEP), to fence corridors. Landholders who voluntarily obtain public money to undertake restoration works on their own private land will generally be required to erect some form of fence to keep livestock out of identified areas until the trees are suitably established. These types of arrangements are usually managed under some form of Landholder Manager Agreement (LMA) which is entirely voluntary.

### What do the corridor widths mean?

The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape. There is a hierarchy of corridor widths which reflect ecological findings reported in the scientific literature but which are aspirational only; they may or may not be achieved in future. As public funding becomes available through various funding bodies to restore the landscape, we would be consulting with 'clusters' of landholders within corridors to see if they are willing to help with restoration works. Some landholders will have no interest in these types of works and can opt out, while others will want to be involved at various levels.

### Do I have to restore a corridor mapped on my land?

No, this is an entirely voluntary scheme. Areas mapped as part of the Landscape Corridors initiative become part of a Priority Investment Area where restoration occurs at the discretion of the landowner. Funding may be available to help landowners who are interested in restoration works (see section 4 below).



## 4. Financial assistance for corridor habitat restoration

Many farmers undertake voluntary actions to nurture their land, such as protecting and managing native vegetation. These actions benefit not only their own agricultural production aims but also biodiversity conservation aims (also see Box 1). The conservation benefits that flow from a farmer's land care efforts can be considered a 'community service' when the results contribute to the wider community's demonstrable desire for nature conservation (e.g. Coffs Harbour City Council 2008, 2009). Council acknowledges this important conservation role already played by many landholders.

The mapping of habitat corridors provides a long term investment 'blueprint' whereby landholders may gain voluntary access to funds to assist and facilitate their strategic land care actions. In future, landholders whose properties are situated within an identified corridor will be more likely to receive funding through a range of national, state and local government grant programs. These include:

1. National Landcare Programme: Funding will be made available to landholders via NSW Local Land Services.
2. NSW Environmental Trust: Grants (\$5,000 - \$100,000) are available annually through the Restoration and Rehabilitation Grants Program.
3. Coffs Harbour City Council Environment Levy: Future rounds of the CHCC Environment Levy will most likely be targeted within identified Landscape Corridors.
4. Existing restoration projects such as Orara River Rehabilitation Project and the Coffs Jaliigirr Project.
5. Coffs Harbour Environmental Trust: The Trust was set up to promote protection and enhancement of the natural environment. The Trust is a registered environmental organisation with donations to the Trust, tax deductible.



*Revegetation works in the Orara Valley*

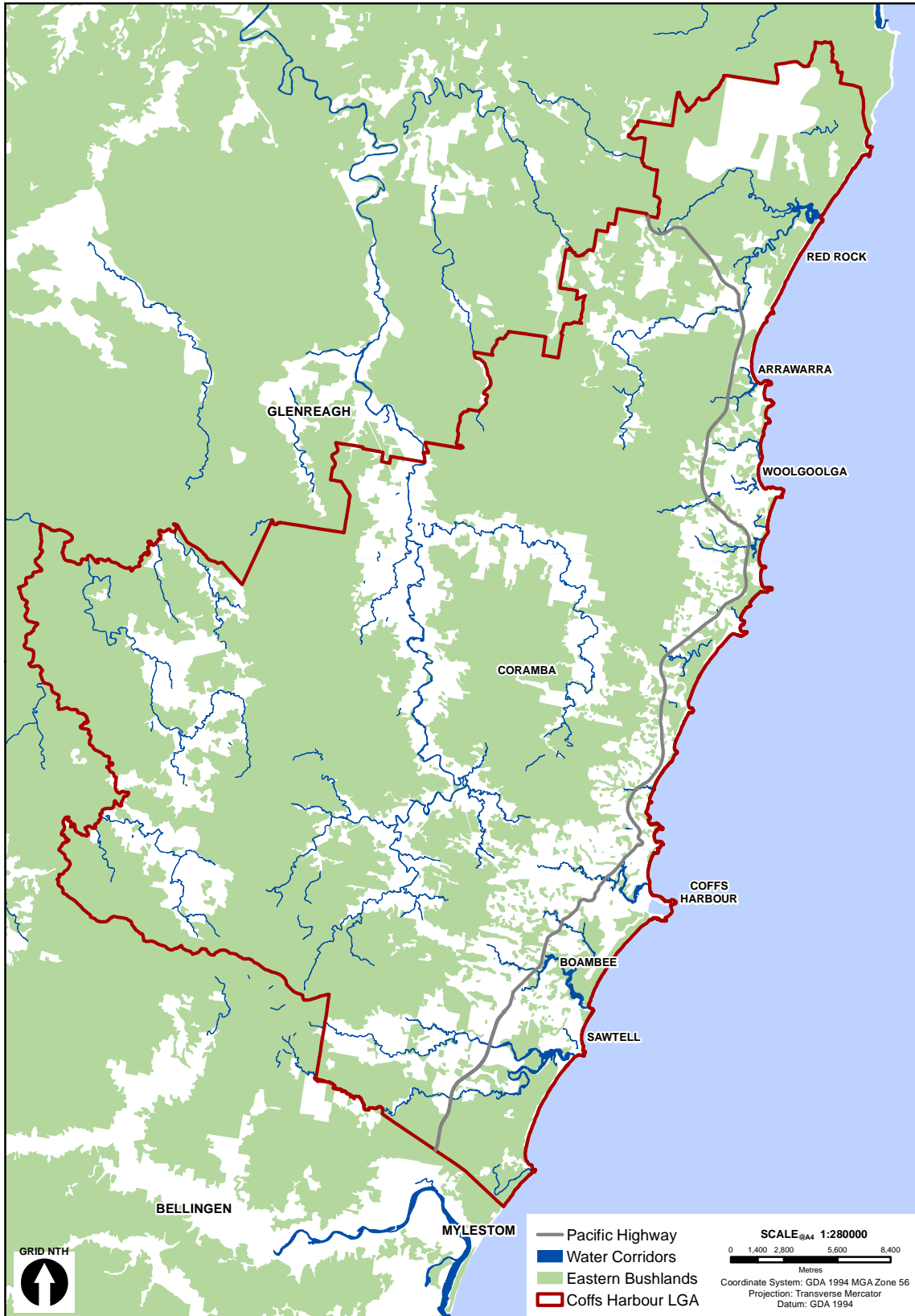


Figure 1: The Coffs Harbour LGA showing an approximation of forested or wooded cover

Landscape Corridors of the Coffs Harbour Local Government Area  
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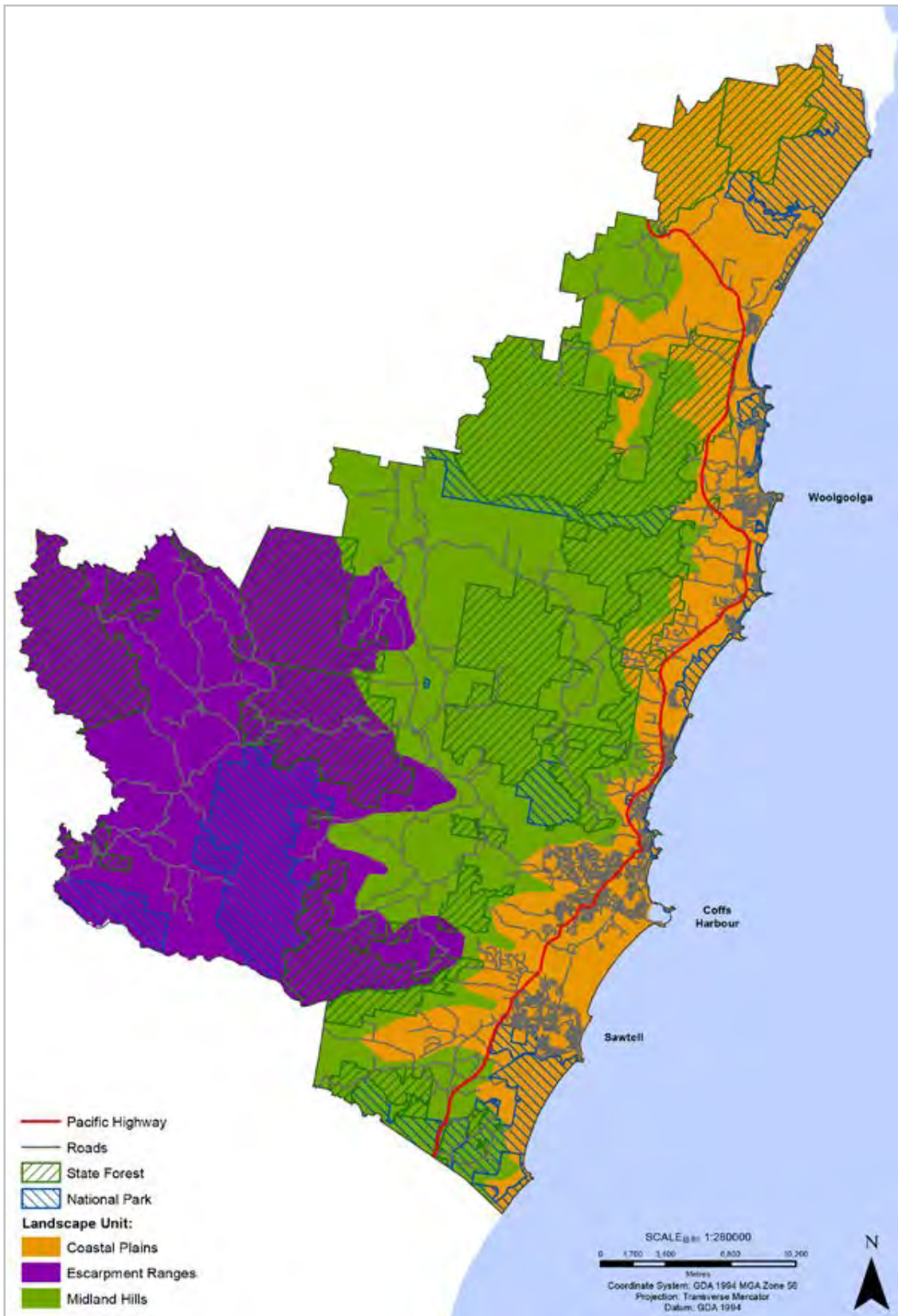


Figure 2: Landscape and tenure in the Coffs Harbour LGA

## 5. The study area

The Coffs Harbour LGA (Figure 1) covers 117,370 hectares and is a focal area for important elements of biodiversity in north-east New South Wales and Australia (CHCC 2012). It is one of the few places in eastern Australia where the Great Dividing Range and associated Great Escarpment connect to the coastal plain. The area's unique topography and geography provide for a wonderful diversity of habitats supporting a mixture of tropical, subtropical and temperate biodiversity.

The overall study area can be divided into three distinct landscape units based primarily on topography and elevation (CHCC 2012) (Figure 2): Coastal Plains, Midland Hills and Escarpment Ranges. Approximately 34% of the LGA is part of Forestry Corporation of NSW estate and 13% is National Parks and Wildlife Service estate (see Figure 2).

These landscapes were historically well-vegetated with continuous habitat connections in all directions. In more recent times, vegetation clearing and habitat modification has fragmented the landscapes to varying degrees. This fragmentation and degradation has favoured some species at the expense of others. Sensitive species, species groups and communities — e.g. those with specific habitat requirements — have declined in the face of these changes. It can be assumed that their ecological inputs have similarly declined, with as yet unknown consequences for ecosystem and landscape resilience. Impacts on these species and overall ecological functioning will most likely be exacerbated by climate change. Coffs Harbour Landscape Corridors have been delineated and mapped for these species and species groups.

## 6. Biodiversity conservation: sustainability for all

Biodiversity, the diversity of life forms and ecological processes that make up our world, underpins and sustains the natural systems on which humans ultimately depend. The Coffs Harbour Vision 2030 process highlighted that the community understands and relates to the concept of biodiversity and wants to conserve and enhance it, recognising that any loss of biodiversity affects us all.

As habitat loss, degradation and fragmentation continue, biodiversity declines continue at local, regional and national scales. To address biodiversity declines we need to integrate ecological sustainability with economic, social and cultural sustainability at all levels of decision-making and planning (see Yencken & Wilkinson 2000). Councils' also have a charter under the *Local Government Act of 1993* 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.

There has been a social and political shift in the care and management of Australia's landscapes in the 21st century. Historic imperatives to clear and convert the Australian bush to farmland have been replaced with a new urgency to conserve our remaining bush and wildlife (Worboys & Mackey 2013). As part of this gradual shift towards more ecologically sustainable land management, the concepts of 'landscape resilience', 'restoration ecology' and 'connectivity conservation' have become part of mainstream thinking. These concepts have great appeal to many landholders, land managers, conservationists and the general community because they provide win-win land management opportunities. When planned, promoted and applied in an integrated manner these approaches can lead to tangible benefits for biodiversity conservation, agricultural productivity and community engagement (e.g. Recher 2003; Lambeck 2003; Ricketts 2004; Walker 2013).

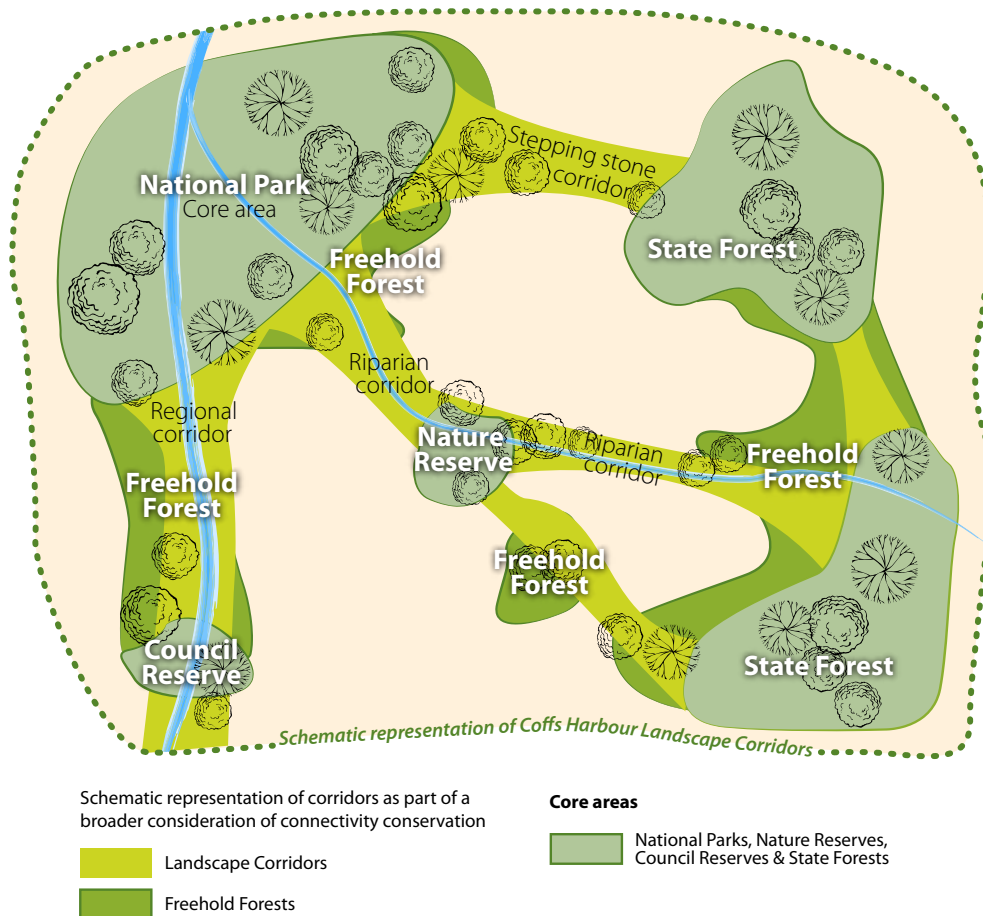
Habitat preservation and restoration — including enhancing habitat connectivity — are conservation priorities that are widely recognised and promoted as ways we can address biodiversity declines, habitat loss, degradation and fragmentation (e.g. Bennett 1998; Lindenmayer & Franklin 2002; Lindenmayer & Fischer 2006; DSEWPC 2012).

It is seen as good sense to direct our habitat preservation and restoration efforts in a strategic way to maximise the benefits to biodiversity while minimising the costs to society in general, and landholders in particular. Strategies that focus on maintaining or building habitat connectivity are the most pragmatic approach to achieve these dual outcomes.

## 7. Connectivity conservation: building landscape resilience and productivity

‘Connectivity conservation’ is a well established approach to maintaining and improving the linking of landscapes and habitats, but one that is recognised and accepted as a strategic and sustainable component of land management. Connectivity conservation is a holistic approach that uses science to identify parts of the landscape that are important in maintaining links between habitat patches.

A broadly-accepted conceptual model of connectivity conservation is shown in Figure 3. The model highlights protected areas and other vegetated public lands as ‘core areas’, but purposefully includes the broader landscape in which these core areas exist. Under this model, remnant native vegetation outside of the core areas provides vital habitat for species and functions as stepping stones and corridors to aid the movement and long-term viability of species. Connectivity conservation also supports the use of sustainable land management practices in areas adjacent to large remnants and corridors to create a landscape ‘matrix’ that also contributes to landscape and environmental sustainability. In areas where the natural vegetation has been cleared or fragmented, it may be restored to improve the structure and function of landscape connections and connecting habitats.



**Figure 3: Schematic representation of landscape corridors as part of a broader consideration of connectivity conservation**

Connectivity can be described as the connections of habitat in the landscape, facilitating the movement of species across the landscape and between habitats. Habitat connectivity is an important outcome of landscape conservation. Habitat fragmentation (which basically results in disconnected habitats) results in the decline

and loss of species all over the world, and is a contributing factor in Australia's high species extinction rate (Chester & Hilty 2010; Mackey et al. 2010; DSEWPC 2012).

Connectivity conservation helps reduce the effects of habitat loss, habitat fragmentation and climate change on plants and animals (Mackey et al. 2010; Meade et al. 2011; Pulsford et al. 2013). Connectivity conservation recognises the fundamental importance of maintaining and enhancing ecological networks, associated natural processes and landscape resilience.

As part of the gradual shift towards more ecologically sustainable land management across Australia, there has been a surge in connectivity conservation initiatives which promote landscape connectivity (Fitzsimons et al. 2013). Local connectivity conservation initiatives are now often nested within broader programs, thus providing benefits at the property and landscape level as well as contributing to broader connectivity conservation goals (e.g. Soule et al. 2004; Mackey et al. 2010; Beyer & Baker 2013; Spooner et al. 2013). See Box 1 for a local Coffs Harbour example of connectivity conservation activities in the Orara Valley. At the local and landscape scale, the Landcare movement supports collaborative actions by neighbouring farmers to address many land degradation problems impacting farm productivity. This collaborative approach is more effective than individual farms and farmers working in isolation (e.g. Recher 2003; Lambeck 2003; Walker 2013).

### Landscape Corridors: a focus for connectivity conservation

All habitats add to connectivity conservation overall, however, prioritising habitat protection and restoration in strategic locations results in improved 'structural connectivity' — i.e. the physical linking of habitats. Improvements in structural connectivity ultimately result in greater benefits to 'functional connectivity' — i.e. the way the corridor functions in terms of providing habitat for plant and animal populations living within or moving through the corridors, and improvements in landscape resilience (Chester & Hilty 2010; Doerr et al. 2011). As such, most efforts to conserve and enhance connectivity rely on protecting or restoring structural connectivity through habitat links, or corridors that promote the potential for animal and plant habitation and movement.

Landscape corridors are lands facilitating short-or long-term movement or dispersal of plants or animals between habitat patches (Hilty et al. 2006; Sawyer et al. 2011). Corridors are a particularly important subset of overall connectivity where conservation efforts can be focused to maintain or enhance regional conservation potential (Beier & Noss 1998; Hilty et al. 2006; Doerr et al. 2010).

For conservation benefits to accrue, a corridor must provide functional connectivity for the species concerned, reflected by their ability to actually inhabit it or move through it (Uezu et al. 2005; Doerr et al. 2010). Mobile organisms can utilise corridors to disperse across the landscape through single intentional movements, or through a series of semi-random steps that may involve more than a single generation.

Landscape corridors have a number of benefits (see Bennett 1998; Beier & Noss 1998; Lindenmayer & Franklin 2002; Hilty et al. 2006; Chester & Hilty 2010; Doerr et al. 2010):

- providing residential habitat for some species
- providing movement habitat for wide-ranging species, nomadic and migratory species, and dispersing individuals
- maintaining or enhancing genetic interchange between otherwise isolated animal or plant populations
- facilitating the continuity of ecological processes through healthy and resilient animal and plant populations.

**Box 1: Orara River Rehabilitation project**

The Orara River Rehabilitation Project is a local project being facilitated by Coffs Harbour City Council which is promoting a win-win approach to connectivity conservation (CHCC 2012b). This successful community-based project promotes the two-fold benefits of connectivity conservation, using riparian vegetation restoration and the protection and enhancement of habitat corridors.

**Two-fold benefits of protecting and enhancing connectivity conservation (modified from Orara River Rehabilitation Project Landholder Booklet):****1. Improved farm productivity, aesthetic and land values:**

- repair of riparian areas provides erosion control and improved water quality
- vegetation provides shade for stock and reduces impacts of high winds on stock and crops
- vegetation provides habitat for pollinating birds, bats, flying-foxes, gliders and insects
- vegetation provides habitat for insect-eating birds, micro-bats, reptiles and frogs as well as predatory invertebrates (beneficial insects and arachnids)
- vegetation facilitates the creation of detritus-based food chains with flow-on benefits to soil health
- the improved aesthetic quality of landscapes that incorporate diverse native vegetation has the potential to increase land values

**2. Improved biodiversity values:**

- **structural habitat connectivity** is restored, bolstered and buffered using native plants propagated from local seed sources
- improved wildlife habitat and **functional connectivity** allows habitation within, and movement via, habitat corridors and stepping-stone habitats
- restored aquatic habitats in streams and rivers which are buffered by healthy riparian vegetation improves water quality, structural habitat features, flow characteristics, light and temperature regimes
- focused and targeted weed and pest animal control enhances biodiversity values within connected habitats
- overall enhanced ecosystem processes (e.g. predator-prey interactions, pollination services, detritus-based food chains, hydrological regimes) courtesy of improved habitat connectivity, extent and quality.

## 8. Connectivity conservation and landscape corridors in the Coffs Harbour LGA

Coffs Harbour LGA supports relatively high levels of vegetation cover with around 76% of the LGA supporting some type of forested or wooded vegetation (see Figure 1). But vegetation cover can be a misleading indicator of habitat — habitat *quality* is an important consideration. Across the LGA, the availability of habitat and the quality of vegetation varies considerably. Large habitat patches tend to be isolated from other patches by clearing and habitat fragmentation associated with land uses in the more fertile valleys and plateaus. The vast majority of remaining vegetation has been subject to some level of disturbance such as logging, previous clearing, frequent burning and grazing. These disturbances lead to the loss of habitat features required by certain fauna (e.g. large trees with hollows, large unburnt logs, diverse floristics and vegetation structure). These same disturbances tend to favour weeds at the expense of native species and many areas are inhabited, and often dominated, by weeds like Camphor Laurel, privet species and Lantana. Weed-infested areas typically provide only marginal or degraded habitats for the native species of most conservation concern. Most urban, mixed urban and rural areas are also inhabited by pest animals (e.g. Foxes, Cats, Dogs) and faunal communities in these areas are often dominated by the more robust and aggressive native animals which are favoured by habitat disturbance and human presence (e.g. Noisy Miners, Rainbow Lorikeets, Pied Currawongs, Kookaburras and magpies). The result is that the more sensitive native species are drastically diminished over large areas and landscapes of the LGA.

In this context it is important to improve the quality of remaining vegetation, rebuild landscape resilience and improve the conservation potential of native biodiversity by protecting and enhancing habitat where possible (e.g. High Value Habitats, parks and reserves). It is also important to maximise species’ potential to move between remaining habitat areas by promoting / improving structural and functional connectivity based upon broadly accepted principles of corridor design — i.e. connecting subpopulations to create larger overall populations or meta-populations.

The connectivity conservation model is now established at all scales of consideration and has been adopted in mapping landscape corridors across the Coffs Harbour LGA. These corridors form a locally derived connectivity network that is nested within broader connectivity projects and strategies (Table 1 and Figure 4). As a nested and integrated project, the connectivity benefits of corridor mapping and management flow from local to regional to state and even continental levels.

**Table 1. Coffs Harbour Local Government Area corridor mapping sits within a nested spatial hierarchy of connectivity mapping and connectivity conservation planning**

See also **Figure 4**. Program in bold red font is addressed in this project report.

Scale	Programme
Continental	National Wildlife Corridors Plan
	Great Eastern Ranges Initiative
State	Climate Change Corridors
Regional	Mid North Coast Regional Strategy
	Northern Rivers Regional Biodiversity Management Plan
	Key Habitats & Corridors for Forest Fauna: A Landscape Framework for Conservation in North-east NSW
	Jaliigirr Biodiversity Alliance
<b>Regional &amp; Local</b>	<b>Coffs Harbour Landscape Corridors</b>
Local	Coffs Harbour Landscape Connections
	Coffs Jaliigirr Project
	Orara River Rehabilitation Project
	Landcare, Rivercare, Dunecare



Landscape Corridors of the Coffs Harbour Local Government Area  
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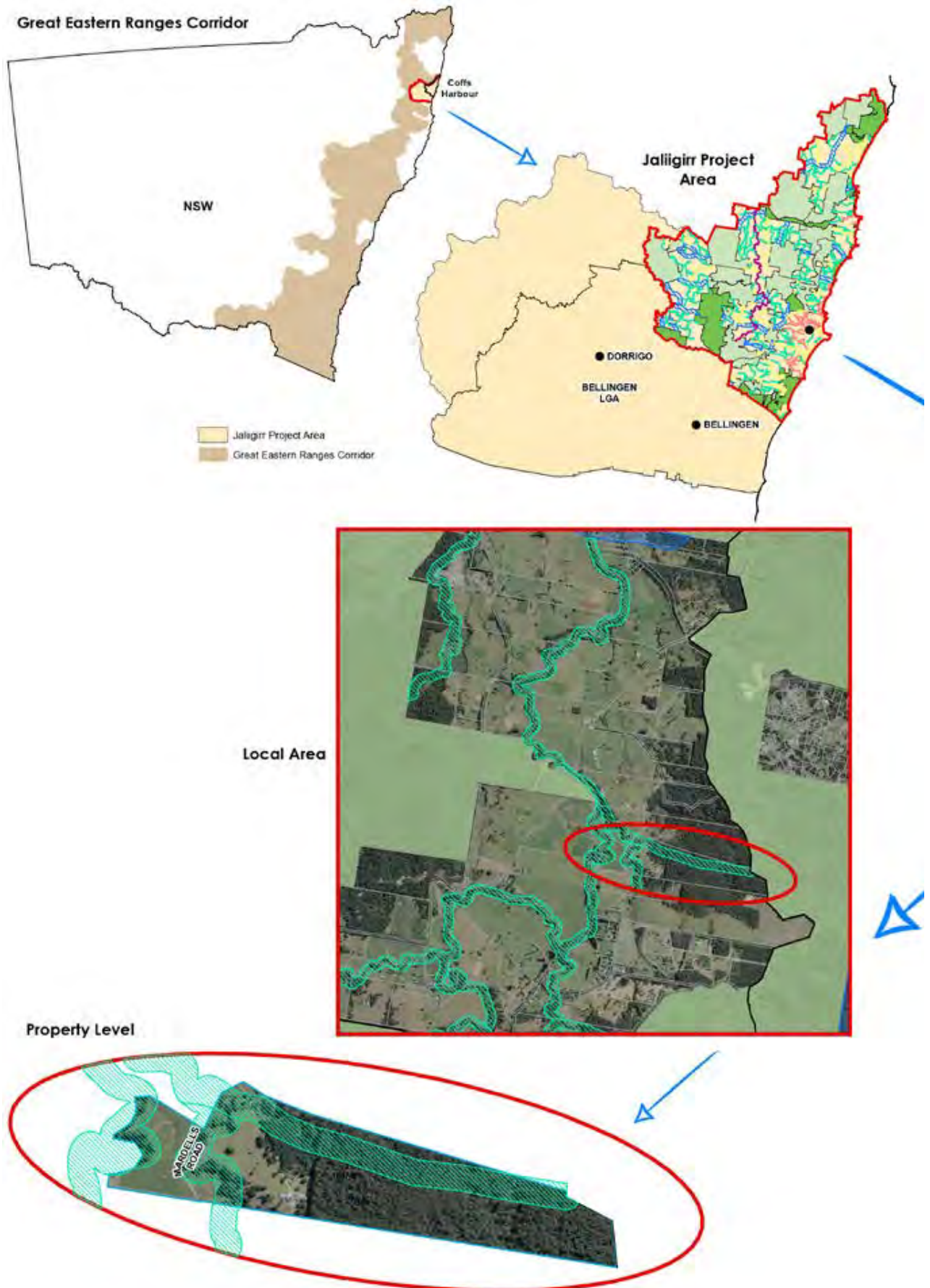
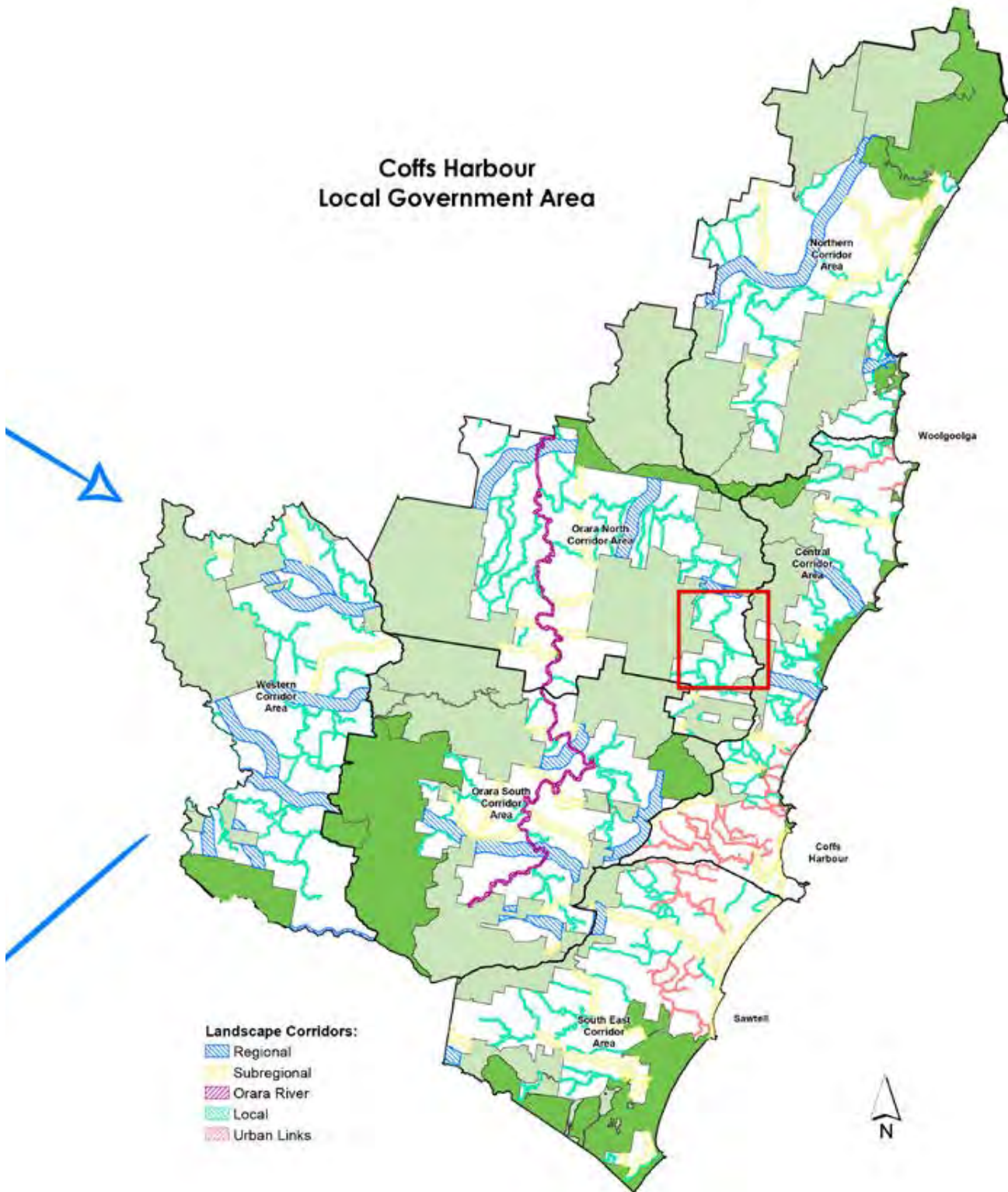


Figure 4: Coffs Harbour Landscape Corridors sit within a broader framework of corridors projects

### Coffs Harbour Local Government Area



Although connectivity is mapped for the range of scales indicated in **Table 1** and **Figure 4**, implementation occurs mainly at the local scale through local government land-use planning mechanisms and through projects specifically addressing community and landholder engagement and support (e.g. see **Boxes 1 & 2**). It's at the local scale that corridors actually connect habitat patches and provide connectivity benefits by facilitating movement. It's at the local scale that landholders are funded to undertake on-ground repair of corridors at small scales — with many small-scale projects contributing to a broader landscape approach. Coffs Harbour Landscape Corridors can provide the building blocks for larger-scaled corridor initiatives like the Coffs Jaliigirr Project (**Box 2**) and the Great Eastern Ranges Initiative. Whatever the scale of analysis and land management, the functions of corridors remain broadly similar.

The *Mid North Coast Regional Strategy* (Department of Planning 2009) reiterates the importance of connectivity conservation and habitat corridor mapping for environmental protection. Accordingly, the 'Coffs Harbour Biodiversity Action Strategy' (CHCC 2012) identifies the refinement of habitat corridor mapping as a fundamental principle, and seeks to facilitate the finalisation of corridor mapping and provide a framework for its implementation. Corridors mapped at the broader scale — Great Eastern Ranges Initiative, Climate Change Corridors and Key Habitats and Corridors (see **Table 1**) — form the starting point and basis for this refinement.

The refinement of corridor mapping within the Coffs Harbour LGA will allow for the prioritisation of habitats and areas considered important for connectivity conservation. This will include the refinement of Landscape Connections that have already been mapped within the LGA (CHCC 2012) (**Figure 5, Table 1**). Landscape Connections are areas that have previously been identified as supporting high biodiversity values and are initial focus areas for connectivity conservation protection or restoration. Some are potentially important climate change pathways that may facilitate range movements for species and communities (CHCC 2012a). These connections may qualify as focus areas within the Coffs Harbour LGA, and also within the larger Jaliigirr Biodiversity Alliance project area, where limited connectivity conservation resources may be channelled. A similar approach of targeting locally identified areas within larger conservation connectivity planning areas has been adopted elsewhere (e.g. Beyer & Baker 2013; Spooner et al. 2013).



Coffs Ambassador Tours - A Sense of Moonee

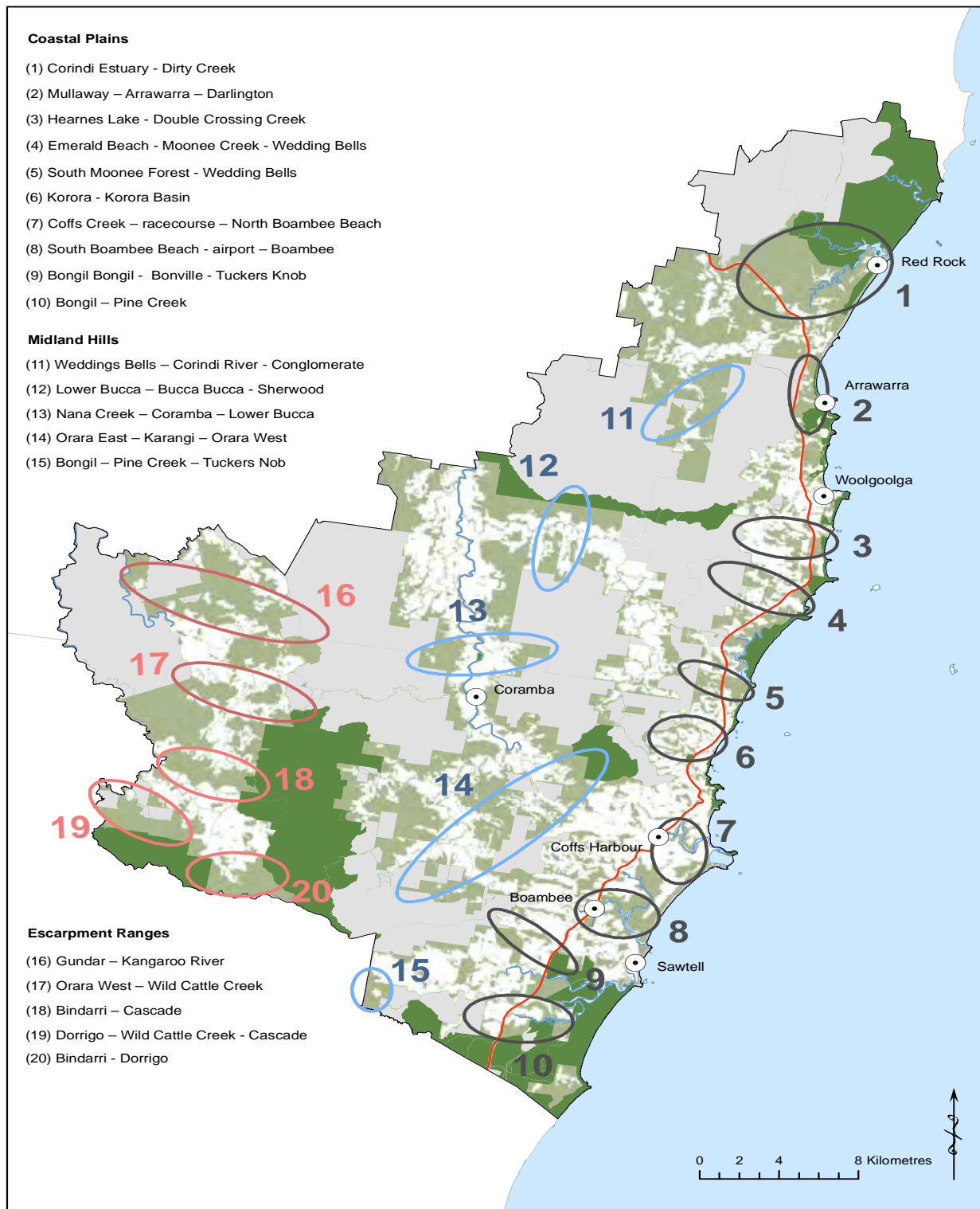


Figure 5: Landscape Connections in the Coffs Harbour LGA

(Source: Coffs Harbour Biodiversity Action Strategy 2012–2030)

**Box 2: Jaliigirr Biodiversity Alliance: Connecting Communities, Cultures and Corridors**

The Jaliigirr Biodiversity Alliance is one of six regional partnerships formed as part of the Great Eastern Ranges Initiative. The Great Eastern Ranges corridor (see **Figure 4**) is one of several major corridor initiatives in Australia. It is a broad continental-scale corridor along the Great Dividing Range and Great Escarpment of eastern Australia stretching from Victoria to north Queensland. The project aims to facilitate and empower landholders and the wider community to improve the biodiversity values and environmental resilience of local landscapes by embracing and applying the principles of connectivity conservation at the property level. The project has the capability to garner, focus and apply targeted, local, on-ground landscape restoration and rehabilitation projects to improve corridors, restore habitats and boost overall environmental resilience and productivity.

The Jaliigirr Biodiversity Alliance has been established with Australian Government funding to support the voluntary contributions of organisations, landholders, community members and traditional custodians, to reconnect, improve and protect the biodiversity of the diverse landscapes between the Dorrigo Plateau, the hinterland and coastal plains of the mid north coast of New South Wales.

The Alliance exists predominantly within the Gumbaynggirr Aboriginal Nation and recognises and appreciates the involvement of Gumbaynggirr communities in on-ground natural resource management practices consistent with their cultural beliefs.

Partners of the Alliance include many local community groups, individuals, government and non-government agencies, public authorities, business and education institutions that have an active interest in the health and resilience of the environment.

The Coffs Jaliigirr Project refers to the component of the broader Jaliigirr Project that falls within the Coffs Harbour Local Government Area (see **Figure 4**). The aims of the Coffs Jaliigirr Project reflect those of the broader project: to restore, manage and improve the environment for aquatic systems, bird, animal and plant life and our communities. It is envisaged that through direct partnerships with landholders and community groups (e.g. Landcare) the project will bolster landscape resilience with flow-on benefits relating to ecosystem services, overall landscape productivity and landscape amenity.

Initially, the Coffs Project will select sites for on-ground habitat restoration works from landholders who have already submitted an expression of interest. However, there will be opportunities for others to be involved in subsequent years. These selections will focus on clusters of landholdings.

The Coffs Project plans to build the community's ability and knowledge in land stewardship to help restore landscapes and connect communities and cultures through corridors.

The Coffs Jaliigirr Project Officer will be working with landholders to assist them understand the objectives of the broader Jaliigirr Project to improve their land, as part of an integrated approach at local, landscape, regional, and ultimately continental scales.

**8.1 Corridor mapping in the Coffs Harbour LGA**

A number of ecological principles were used to drive the identification and mapping of landscape corridors across Coffs Harbour LGA (see Bennett 1998; Lindenmayer & Franklin 2002; Hilty et al. 2006; Lindenmayer & Fischer 2006; DECCW 2009; Chester & Hilty 2010; Doerr et al. 2010). These principles include:

- Retain and promote habitat connectivity at local and landscape scales by utilising existing native vegetation links wherever possible.
- Characterise and map connectivity conservation landscape corridors at multiple scales (local to regional) and in recognition of programs acting at broader scales (state and continental). In doing so, the Coffs Harbour Landscape Corridors contribute to a consolidated and integrated conservation planning framework.
- Wherever possible, link public lands and core areas across natural gradients (typically east–west altitudinal gradients in Coffs Harbour LGA) allowing ecological processes to flow accordingly.

- Provide multiple corridors as alternative links to cater for potential disturbance events (e.g. fire, storms, disease, Bell Miner Associated Dieback) and variable community uptake and implementation.
- Corridors need not necessarily be continuous — they may be broken by currently degraded or cleared areas — but they must contribute to overall landscape connectivity, or have the potential to do so if restored. Accordingly, stepping-stone patches, and habitat trees, provide connectivity and can function as corridors for mobile species, particularly those willing to cross expanses of cleared land.
- Plan for the requirements of species most threatened by habitat fragmentation and also species acting as vectors for ecological processes (e.g. seed dispersers, pollinators, predators). These species require special consideration.

This section of the report outlines how the Coffs Harbour Landscape Corridors were mapped. It includes information on:

- existing information and mapping used to inform the mapping
- the process for mapping the corridors
- the hierarchy of corridors that were mapped
- the key fauna and flora species that will benefit from the corridors.

### 8.1.1 Existing information and mapping used to inform the mapping

#### a) Key Habitats and Corridors mapping (Scotts 2003)

In north-east NSW, regional and sub-regional corridors were mapped by the Department of Environment and Climate Change (now the NSW Office of Environment and Heritage) as part of the Key Habitats and Corridors Project (see Scotts and Drielsma 2003). These corridors provide a widely accepted conservation planning framework for north-east NSW and have been adopted as part of numerous regional planning programs throughout north-east NSW (e.g. Byron Shire Council 2004; Department of Planning 2009; Clarence Valley Council 2010; DECCW 2010a, 2010b).

Regional and sub-regional corridors delineated by the Key Habitats and Corridors Project in the Coffs Harbour LGA (**Figure 6**) formed the basis and starting point for mapping Coffs Harbour Landscape Corridors. The project recognised that the mapped regional and sub-regional corridors needed to be refined and that additional corridors relevant at more local scales were needed to provide a multi-scale corridor network.



Structurally complex eucalypt forest



Riparian forest

Landscape Corridors of the Coffs Harbour Local Government Area  
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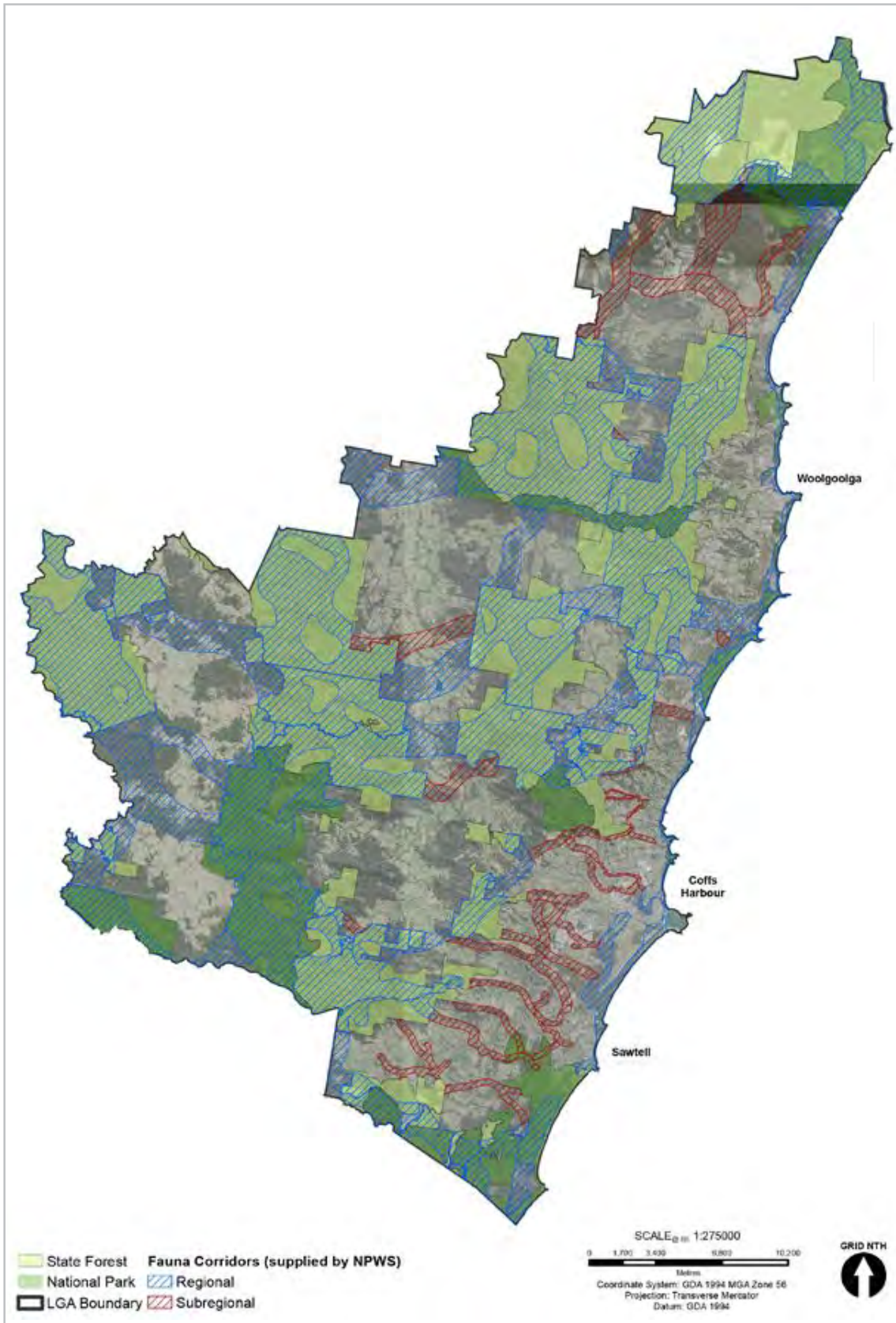


Figure 6: Regional and sub-regional corridors in Coffs Harbour LGA mapped as part of the Key Habitats and Corridors project (Scotts 2003)

*b) Least-cost paths analysis*

Ideally, information based on observations of how wildlife moves through the landscape would be used to inform the best location for corridors. But such data are sparse or non-existent for most species and most locations (Doerr et al. 2010). As a result, models of connectivity created using the best available information are used to identify priority links or corridors.

The most popular modelling method used to inform habitat corridor design is the 'least-cost path' analysis (e.g. Drielsma et al. 2006). A least-cost path analysis is based on the hypothetical 'costs' that landscape components impose on species movement (e.g. different types of vegetation, cleared areas, urban areas). The analysis identifies paths that minimise the cumulative costs of moving between locations (Sawyer et al. 2011). These paths represent 'candidate corridors'. Categories of vegetation type are used to apply relative movement costs for different suites of species. For example, species dispersal and movement cost least through native vegetation, and particularly through preferred habitats, and cost most through croplands, cleared lands and urban environments.

For this corridor project, the least-cost path method was applied within a tailored geographic information system (GIS) software package to map candidate corridors across the Coffs Harbour LGA. For a more detailed outline of the method as it was applied to the best vegetation mapping (Fisher 1996; EcoLogical Australia 2005) and vegetation cover mapping (AAM Hatch 2009) available at the time of the analysis, see Scotts and Drielsma (2003) and Eco Logical Australia (2009a).

The final output from the analysis was a mapped grid representing candidate corridor paths across the Coffs Harbour LGA (**Figure 7**). The loss of these paths (or parts of these paths) will have greater negative impacts on landscape connectivity compared to the loss of areas not identified as candidate corridors (Drielsma et al. 2006). Conversely, the enhancement of these paths will have greater positive impacts on landscape connectivity compared to habitat restoration works being undertaken elsewhere.



Forested wetland



Landscape Corridors of the Coffs Harbour Local Government Area  
May 2015

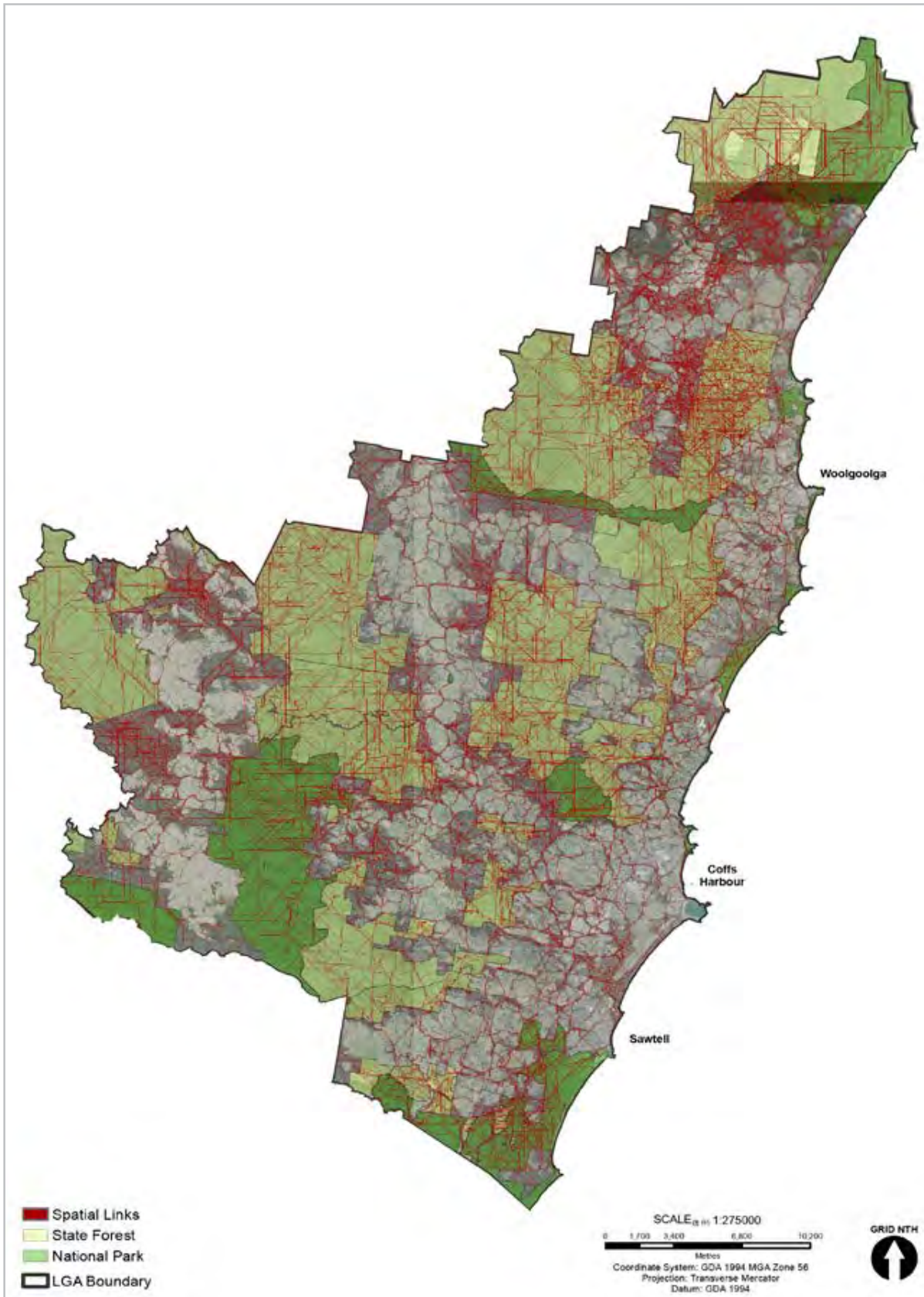


Figure 7: Least Cost pathways result: Candidate corridor paths in the Coffs Harbour LGA

*c) Information specific to the Coffs Harbour LGA that was used to inform the mapping*

*Aboriginal cultural landscapes of the Coffs Harbour LGA (Eco Logical Australia 2010)*

This mapping provides a depiction of Aboriginal cultural landscapes and sites in the Coffs Harbour LGA. There is broad overlap between the mapped cultural values and the corridors mapped in this project. There is notable congruence in relation to:

- The Orara River and secondary streams which were used by Aboriginal people as travelling routes, resource gathering areas, camp sites, seasonally cool sites, traditional meeting places and as clan group / Country boundaries. These riparian and valley habitats are also natural corridors for fauna habitation and movement.
- A number of ridgelines which were used by Aboriginal people as seasonal or permanent travel routes, high topographic vantage points, ceremonial sites, camp sites or for seasonal warmth and cool breezes and remain vegetated to this day. Ridgelines are also natural corridors for fauna habitation and movement.
- Rainforests which were used by Aboriginal people as key areas for resource gathering. Remaining rainforests are generally protected, many as endangered ecological communities, and provide important habitat for fauna and flora species. They often form landscape focus areas and a basis for corridor networks.

*Regionally significant and frost-free agricultural lands of Coffs Harbour LGA*

In the Coffs Harbour LGA, there are 7290 hectares of mapped 'significant agricultural land' under the Mid North Coast Farmland Mapping Project. These are mainly cleared lands associated with the more productive alluvial soils in areas including the Orara, Corindi, Bucca Bucca, Crossmaglen, Bonville and Boambee valleys as well as parts of the Eastern Dorrigo Plateau. The predominant land uses on these lands are grazing, cropping and horticulture. Of the total mapped significant agricultural lands in the LGA, 2201 hectares (30%) are included within mapped corridors (see Table 2). In addition to mapped significant agricultural lands, 3133 hectares in the LGA are mapped as frost-free agricultural lands. These are mainly cleared lands of the coastal foothills, encompassing important banana and blueberry growing areas. Of the mapped frost-free agricultural lands, 183 hectares (6%) are included within mapped corridors (see Table 2).

Wherever possible, corridors are mapped over vegetated lands as these are generally refuges and preferred movement pathways for native fauna and flora. However, in striving to link remnant habitats into a strategic network, it is often necessary for corridors to include cleared or substantially modified lands. Obvious examples are when corridors cross cleared valleys (e.g. some regional and sub-regional corridors) or run along riparian areas. It is important to note that riparian corridors are already subject to land management controls under the *Water Management Act 2000*. These controls reflect the importance of riparian areas for water quality, soil stability and biodiversity. The mapping of riparian corridors in this project simply reflects the NSW Office of Water's guidelines for riparian corridors on waterfront land (Department of Primary Industries 2012). In relation to frost-free agricultural lands, relatively small areas of overlap with mapped corridors occur in the Red Range, Sandy Beach (west), South Moonee, Korora Basin, West Coffs and Boambee Valley areas.

It is important to note that corridor mapping does not impact pre-existing agricultural uses and landholders will never be compelled to fence these lands nor to restore vegetation in these areas. The mapping of the corridors is aimed at showing that cleared and substantially modified lands have **the potential** to contribute to connectivity conservation. Protection of any remnant vegetation in these areas and any habitat restoration undertaken by the landholder (e.g. weeding, replanting, riparian area protection and restoration), will have connectivity conservation benefits for biodiversity and ecosystem services.

*Private native forestry approvals within Coffs Harbour LGA*

There are 142 private native forestry (PNF) approvals covering 135 properties within the Coffs Harbour LGA (as of September 2013). Corridor mapping overlaps with approximately 38 (or 28%) of these properties (**Table 2**).

The existing PNF codes of practice require logging to be undertaken in an ecologically sustainable manner. The community has expressed concern regarding perceived inadequacies in the PNF codes and their on-ground application, and the codes are currently under review as part of the Forestry Reform Program being conducted by the Environment Protection Authority. Irrespective of the outcomes of the review process, it is assumed

that logging of native forests on private lands is undertaken in an ecologically sustainable manner and that corridor mapping on these lands should not be at odds with any PNF approvals.

#### *Timber plantations with harvest guarantees within Coffs Harbour LGA*

The Coffs Harbour fine-scale vegetation mapping shows 6295 hectares of hardwood and softwood plantations across the LGA. Many of these plantations have registered harvest guarantees under the *Plantations and Reafforestation Act 1999*. In mapping landscape corridors, known timber plantations were avoided wherever possible, however, a small number of plantations (104 hectares or 2% of known plantations) are traversed by mapped corridors as there were limited or no alternatives available to provide habitat connections in those landscapes. Again, the mapping of landscape corridors on these lands does not impact their existing land-use entitlement but illustrates that vegetation cover in these locations, particularly native species, can provide connectivity conservation benefits.

#### *Coffs Harbour City Rural Residential Strategy*

The 'Coffs Harbour City Rural Residential Strategy' (CHCC 2009) highlights five candidate localities for future rural residential development: Corindi, Korora–Sapphire–Moonee, Bonville, Nana Glen and Coramba–Karangi.

The landscape corridors mapped in these localities will form part of overall ecological significance assessments of future rural residential developments. Wherever possible corridors are mapped over vegetated lands in these localities — typically lands recognised as being of ecological significance in the Rural Residential Strategy — as these are generally habitat refuges and preferred movement pathways for native fauna and flora. However, in striving to link remnant habitats into a strategic network, it is often necessary for corridors to include cleared lands and this is where future assessments will need to be undertaken with regard to the landscape corridors mapping footprint.

#### *Detention basins within Coffs Harbour LGA*

There is a recognised high level of flooding risk along Coffs Harbour coastal plains and many urban areas can be impacted. Detention basins have been built at a number of locations to regulate and control flooding impacts and more are planned. Future construction of detention basins will take account of mapped corridors and it is expected that impacts, in the form of vegetation removal and degradation, will be minimal and dealt with on a case-by-case basis.

#### *Other mapping and data used to inform the mapping:*

- fine-scale vegetation mapping (OEH 2012a, 2012b)
- fine-scale aerial photography (2007 and 2009)
- Koala habitat mapping for Coffs Harbour LGA (CHCC 1999)
- *Local Environment Plan 2013* for Coffs Harbour LGA
- up-to-date (as of early 2013) records of threatened flora and fauna sourced from the Atlas of Living Australia cadastre boundaries.

### **8.1.2 Coffs Harbour Landscape Corridors**

#### *a) Corridor location*

The best available mapped information, as described above, was used to reassess corridors mapped by the Key Habitats and Corridors Project (Scotts 2003) to derive the Coffs Harbour Landscape Corridors. The mapping was undertaken within an ArcMap GIS (version 10.1) map overlay environment. Corridors were not mapped on Forestry Corporation of NSW or National Parks and Wildlife estate.

## b) Corridor widths and corridor hierarchy

### The theory

The wider a corridor, the more able it is to provide for the movement or dispersal of plants or animals between habitat patches (e.g. Lindenmayer & Franklin 2002; Hilty et al. 2006; Doerr et al. 2010; Gilbert-Norton et al. 2010; Mackey et al. 2010). As a general rule, wide corridors provide greater structural connectivity and are more effective than narrow corridors because:

- they better approximate interior forest conditions, minimise edge effects and correlate with increased functional connectivity
- they are likely to maintain vegetation integrity and flora species composition over longer periods, thereby increasing their long-term conservation value as compared to narrow corridors
- they typically capture a wider array of habitat types, since they are most often associated with different topographic positions in the landscape — consequently they are more likely to provide for the habitat requirements of specialist species
- they have a higher probability of supporting populations of resident animals than narrow corridors.

Lindenmayer and Franklin (2002) stress that although wide corridors carry particularly high conservation values, narrow corridors may also be important in providing supplementary habitat and movement pathways. For example, narrow corridors still promote the movement of some species and can provide residential habitat for others. Narrow corridors may also be useful as nuclei in programs to restore and expand corridor systems.

The Key Habitats and Corridors Project used the spatial requirements of priority fauna species to determine minimum benchmark widths for regional corridors (500 metres minimum width) and sub-regional corridors (300 metres minimum width). These widths were generally expanded in the project's mapping to tailor individual corridors to the documented or estimated home ranges of specific species for which a corridor was mapped. The result was that regional corridors ranged from 500 metres to 1600 metres in width and sub-regional corridors ranged from 300 metres to 800 metres in width (Scotts & Drielsma 2003; Scotts 2003).

More recently, Doerr et al. (2010) undertook a review of the general principles for connectivity restoration in Australian landscapes. They proposed that corridors planned as 'residential or occupied corridors' (i.e. those providing habitat for species and progressive genetic interchange) need to be wide (e.g. 350–650 metres) and they present evidence that such corridors facilitate functional connectivity. Doerr et al. (2013) refer to a study conducted to consider edge effects on corridors (Clarke & Oldland 2007). Edge effects in this context are the impacts on a corridor that are imparted, or influenced, by adjoining land uses. They include impacts like weeds, chemical drift, feral predators and also native species that benefit from fragmented and cleared landscapes. Clarke and Oldland (2007) studied Noisy Miners as an edge effect impacting native birds in habitat fragments. They found Noisy Miner impacts (e.g. harassment) reached 150–300 metres in from the edge, suggesting corridors need to be a minimum of 350 metres, and preferably at least 650 metres wide, to provide just 50 metres of core high quality, non-edge habitat.

Doerr et al. (2010) also proposed that 'movement or unoccupied corridors' (typically narrower) and stepping-stone habitats (e.g. small remnants, paddock trees) contribute to functional connectivity as well through pure movement of individuals. So corridors with a minimum width of 80 metres (e.g. riparian corridors as recommended by the Department of Primary Industries (2012)) and currently fragmented corridors can also contribute to overall connectivity in a positive manner.

### What we did in Coffs Harbour

In accordance with the Key Habitats and Corridors Project (Scotts 2003), a hierarchy of corridors was mapped within the Coffs Harbour LGA (see **Figure 8**):

- **Regional Corridors** are primary landscape corridors designed to provide potential residential and movement habitat for some fauna, and supplementary habitat for wide-ranging species. Regional corridors typically link formal reserves to other public lands, high value habitats, or other corridors. They often traverse altitudinal

gradients and may span predominantly cleared river valleys. As landscape-scale corridors, their management and restoration may play a beneficial role for fauna species responding to predicted impacts of climate change (e.g. DECC 2007).

- **Sub-regional Corridors** are corridors that serve as routes for dispersal and movement for priority fauna species and wide-ranging species. They may also act as residential habitat for less-mobile species.
- **The Orara River Corridor** runs the length of the Orara River within the Coffs Harbour LGA. It is a highly important, major riparian corridor and is the focus for an ongoing community-based program of restoration and rehabilitation (e.g. CHCC 2012b).
- **Local Corridors** provide habitat and movement potential for fauna at more localised scales. Many are associated with riparian vegetation along creeks and streams as these are often focal habitats for fauna occurrence and movement. In this project riparian corridors on 4th order streams and above were automatically assigned as Local Corridors in recognition of their range of environmental functions (e.g. bed and bank stability, protecting water quality, habitat and connectivity for wildlife, providing flood control, buffering waterways from developments, and providing passive recreation opportunities) (Catterall et al. 2006, DECCW 2010a, Department of Primary Industries 2012).
- **Urban Links** are mapped within urban and industrial areas. These are generally local corridors that have had their width truncated to reflect the reality of permanently cleared areas and cadastral boundaries within urban and industrial precincts.

In mapping Coffs Harbour Landscape Corridors, standard widths were adopted for each corridor type as follows:

- **Regional Corridors:** 650 metres wide
- **Sub-regional Corridors:** 350 metres wide
- **The Orara River Corridor:** 100 metres wide (50 metres from the river midpoint)
- **Local Corridors:** 80 metres wide (40 metres from stream midpoint for riparian corridors)
- **Urban Links:** variable width but typically less than 80 metres.

It is emphasized that the Coffs Harbour Landscape Corridor plan is a 50-100 year 'blueprint' for the future to protect and restore important links in the landscape. The hierarchy of corridor widths reflects ecological findings reported in the scientific literature but are aspirational only; they may or may not be achieved in future.

In line with the recommendations of Hilty et al. (2006) and Lindenmayer and Fischer (2006), mapped landscape corridors were designated a name to engender local community recognition, acceptance and ownership. The name generally reflects the corridor's local geographic location.

It is important to note that corridor mapping does not impact existing agricultural uses and landholders are not compelled to protect or restore vegetation in these areas.

It is also important to recognise that many of the corridors mapped within the Coffs Harbour LGA are currently cleared or fragmented to varying degrees. Some of these incorporate stepping-stone habitats in the form of critical remnant paddock trees or vegetation patches (e.g. where landscape corridors cross predominantly cleared valleys and plateaus). These have often been incorporated within the mapped corridors to reflect their strategic landscape importance and to encourage and focus habitat restoration in these areas. In some cases, their retention as stepping-stone habitats may be less costly and easier to integrate with pasture or agricultural production (and thus more acceptable to landowners). In this context it is worth noting that certain native species may be pre-adapted to the use of stepping-stone habitats (Doerr et al. 2010, 2011b) as movement pathways. For example, rainforest pigeons inhabiting north-east NSW appear to use stepping-stone habitats and may be pre-adapted to this by the natural mosaic pattern that characterises the distribution of their preferred rainforest habitats amidst eucalypt-dominated landscapes (Date et al. 1991).

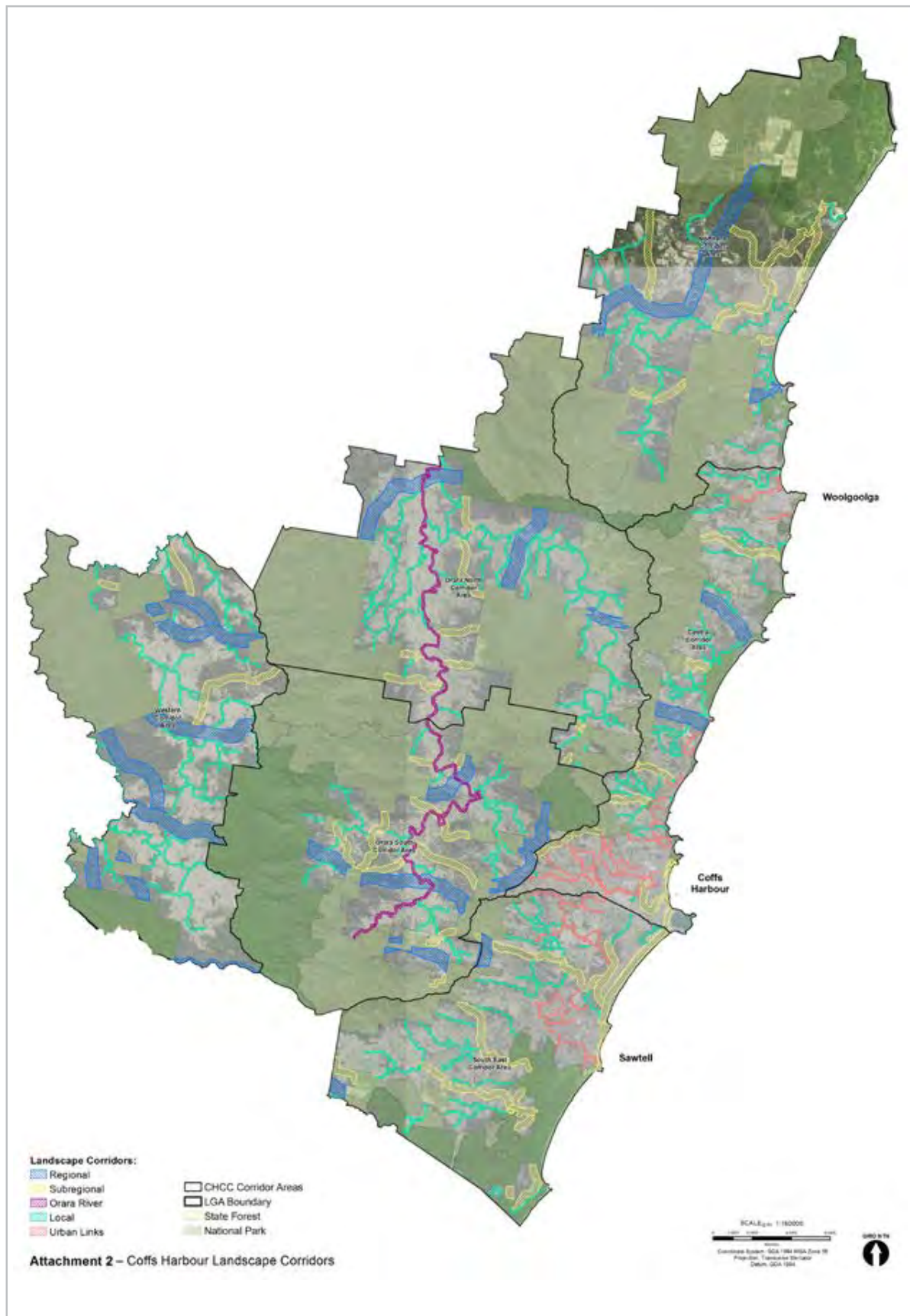


Figure 8: Coffs Harbour Landscape Corridors

### c) Key fauna

Habitat corridors identified in this project are intended to maintain connectivity for fauna species and groups of species known or considered likely to occur within the vicinity of the corridor. Key fauna and faunal groups were identified for each mapped corridor to provide landholders and the wider community with information relevant to the predicted biodiversity value of the proposed corridor and to provide a benchmark for future surveys to monitor the effectiveness of the corridor. The likely occurrence of key species (see **Boxes 3 & 4**) — based on their habitat preferences, their known occurrence (Atlas of Living Australia) or their predicted occurrence — is captured for each corridor in the collated information underlying the Coffs Harbour Landscape Corridors mapping layer. Appendices 3 & 4 provide additional relevant information for these key species. Identifiable groups of fauna species (see **Boxes 5 & 6**) that are considered likely to occur within a mapped corridor are also highlighted. Generally, fauna records were used to indicate the likelihood of a particular species, or group of species, occurring within the vicinity of a planned corridor. Knowledge of habitat type and habitat use was then used to determine the potential value of a planned corridor to different species and species groups. Appendices 5 & 6 provide additional relevant information for these key species groups.

The key fauna species and groups of species highlighted in **Boxes 3–6** include many species that have declined in both range and abundance; locally, statewide and nationally. These declines are generally due, directly or indirectly, to habitat fragmentation, habitat degradation and habitat loss (Lindenmayer & Fischer 2006). It is considered that these species and species groups will benefit from programs of connectivity conservation across the Coffs Harbour LGA targeting corridor protection and restoration and leading to the facilitation of long-term gene flow and movement.

The way in which fauna may perceive and utilise corridors is an emerging field of research (see Doerr et al. 2010 for a review of Australian studies). Available information suggests that different species perceive habitat conditions and corridors in different ways. What constitutes a suitable corridor for one species may not be suitable for another species. Accordingly, standard corridor dimensions adopted for this project also determined predicted value to key species and species groups. In general, wider regional corridors are more likely to be used as residential habitat than narrower local corridors. Species with smaller home ranges — like the Giant Barred Frog, Koala and suites of small forest insects, frogs, non-migratory birds, small mammals and even some small bats — may reside within and move through corridors. Conversely, larger home range species like the Yellow-bellied Glider and Stephens' Banded Snake are less likely to reside within corridors, but they may still use them as supplementary habitats and to move from place to place (see **Boxes 3 – 6 and Appendices 3 - 6** for more detail).

### d) Key flora

Corridors are also important linking habitats for flora species. During this project the presence of threatened flora species was noted in relation to mapping and describing a landscape corridor. This information is preliminary only, as it reflects where flora species have been recorded based on the Atlas of Living Australia records.

Key flora species are those species listed as threatened under the *Threatened Species Conservation Act 1995* which have a significant distribution in the Coffs Harbour LGA. See **Box 7 and Appendix 7** for a list and brief discussion of these key flora species.



Outstanding tall eucalypt forest

**Box 3: Key Coffs Harbour fauna likely to use landscape corridors as both residential and movement habitat**

Key species in this category typically have relatively small habitat area requirements and small home ranges. They are sometimes referred to as area-limited or dispersal-limited species (e.g. Lambeck 2003). As such, these species benefit most from on-ground connectivity conservation measures which protect and restore corridors. Note that these species are also part of fauna species groups listed in **Box 5**, but are highlighted as key species because the Coffs Harbour area is particularly important to them or because their perceived presence indicates habitat quality.

- Giant Barred Frog *Mixophyes iteratus* (Ee)
- Black Bittern *Ixobrychus flavicollis* (V)
- Platypus *Ornithorhynchus anatinus* (P)
- Common Planigale *Planigale maculata* (V)
- Koala *Phascolarctos cinereus* (V)
- Squirrel Glider *Petaurus norfolkensis* (V)
- Red-legged Pademelon *Thylogale thetis* (V)

(V = vulnerable at state level; P = protected species in NSW)

(E = endangered at state level; e = endangered at national level; V = vulnerable at state level; P = protected species in NSW)

More information on these species groups is provided in **Appendix 3**.



**Box 4: Key Coffs Harbour fauna likely to use landscape corridors as movement habitat or supplementary habitat**

Key species in this category typically have large home ranges or are seasonally nomadic or migratory. Corridors can still provide important supplementary or movement habitats for these species groups.

Note that these species are also part of fauna species groups listed in **Box 6**, but are highlighted as key species because the Coffs Harbour area is particularly important to them or because their perceived presence indicates habitat quality.

- Stephens' Banded Snake *Hoplocephalus stephensii* (V)
- Glossy Black-cockatoo *Calyptorhynchus lathami* (V)
- Wompoo Fruit-dove *Ptilinopus magnificus* (V)
- Spotted-tailed Quoll *Dasyurus maculatus* (V, e)
- Brush-tailed Phascogale *Phascogale tapoatafa* (V)
- Yellow-bellied Glider *Petaurus australis* (V)
- Grey-headed Flying-fox *Pteropus poliocephalus* (V, v)

(V = vulnerable at state level; v = vulnerable at national level; e = endangered at national level)

More information on these species groups is provided in **Appendix 4**.

**Box 5: Key fauna groups considered likely to use landscape corridors as both residential and movement habitat**

These groups of fauna include species that have relatively small habitat area requirements and small home ranges. They are sometimes referred to as area-limited or dispersal-limited species (e.g. Lambeck 2003). As such, species within these groups are likely to benefit most from on-ground connectivity conservation measures which protect and restore corridors.

- forest invertebrates, including a vast suite of species (e.g. forest-dependent insects, spiders, scorpions, molluscs, worms and crustaceans)
- streamside frogs (e.g. many tree frogs, barred frogs, Tusked Frog)
- coastal lowland frogs (e.g. frogs of the wallum heaths and swamp forests)
- small to medium forest reptiles (e.g. turtles, skinks, dragons, geckos, legless lizards, small monitors and small snakes)
- small non-migratory forest birds (e.g. scrubwrens, fairywrens, whistlers, some honeyeaters, robins and fantails)
- small gliders and other arboreal marsupials (e.g. sugar, feathertail and squirrel gliders, Eastern Pygmy-possum, ringtail and short-eared possums)
- small to medium ground mammals (e.g. *Antechinus* and *Sminthopsis* species, native rodents, bandicoots, pademelons, small wallabies)
- some forest bats.

Note that these groups also include the species listed as key species in **Box 3**.

More information on these groups of species is provided in **Appendix 5**.

**Box 6: Fauna groups considered likely to use landscape corridors mainly as supplementary habitat and possibly as movement habitat**

Species falling within this group typically have large home ranges or are seasonally nomadic or migratory. Corridors can still provide important supplementary or movement habitats for these species groups.

- larger forest reptiles (e.g. Lace Monitor, larger pythons and elapid snakes)
- forest owls (e.g. Sooty Owl, Masked Owl, Powerful Owl)
- forest diurnal raptors (e.g. Pacific Baza, kites, sparrowhawks and goshawks)
- nomadic and migratory birds (e.g. some fruit-doves, honeyeaters, monarchs, bee-eaters, robins and cuckoos)
- mobile forest bats and flying-foxes (e.g. bentwing-bats, sheath-tail-bats, blossom bats, flying-foxes)
- wetland birds (e.g. Black-necked Stork, herons, bitterns)
- feral predators (e.g. European Red Fox, feral cat, dogs)

Note that these groups also include the species listed as key species in **Box 4**.

More information on these groups of species is provided in **Appendix 6**.

**Box 7: Key flora species likely to benefit from the protection and enhancement of Coffs Harbour Landscape Corridors**

- Square-stemmed Spike-rush *Eleocharis tetraquetra* (E)
- Stinky Lily *Typhonium clemeshae* (E)
- Moonee Quassia *Quassia* sp. Moonee Creek (E, e)
- Orara Boronia *Boronia umbellata* (V, v)
- Rainforest Senna *Senna acclinis* (E)
- Scant Pomaderris *Pomaderris queenslandica* (E)
- Rusty Plum *Niemeyera whitei* (V)
- Cryptic Forest Twiner *Tylophora woollsii* (V)
- Milky Silkpod *Parsonsia dorrigoensis* (V,e)
- Slender Marsdenia *Marsdenia longiloba* (V, e)

(E = endangered at state level; e = endangered at national level; V = vulnerable at state level; v = vulnerable at national level)

See **Appendix 7** for more detailed information on these species.



### 8.3 Summary statistics for landscape corridors mapped in Coffs Harbour LGA

Tables 2 and 3 provide summary information on the mapped Coffs Harbour Landscape Corridors. The figures within the tables have been derived by reference to the fine-scale vegetation mapping GIS layer. Key points to note from these summary statistics include the following.

Table 2:

- mapped landscape corridors comprise 13% of the entire LGA
- mapped landscape corridors overlap with 30% of the broadly mapped significant agricultural lands and 6% of mapped frost-free agricultural lands (see Section 8.1.1 for discussion of this occurrence)
- mapped landscape corridors overlap with 2% of mapped plantations (see Section 8.1.1 for discussion of this occurrence)
- mapped landscape corridors coincide with 28% of properties with private native forestry approvals (see Section 8.1.1 for discussion of this occurrence).

Table 3:

- 77% of all mapped landscape corridors are currently vegetated, the rest is currently cleared
- Regional and Sub-regional Corridors are currently the most vegetated corridor categories with 84% and 79% vegetated respectively
- The Orara River Corridor and Local Corridors are currently the least-vegetated corridor categories, with 60% and 65% vegetated respectively. The Orara River Rehabilitation project (see Box 1) is addressing this issue, but these figures illustrate an ongoing need for targeted restoration of riparian habitats across the Coffs Harbour LGA.

**Table 2. Summary statistics for corridor mapping and land-use in the Coffs Harbour LGA**

(Note: corridors were not mapped on Forestry Corporation of NSW or National Parks and Wildlife estate)

	Area in LGA (ha)	Area within corridors (ha)	% within corridors
Coffs Harbour LGA	117,371	14,720	13
Significant agricultural lands	7,290	2,201	30
Frost-free agricultural lands	3,133	183	6
Hardwood and softwood plantations	6,295	104	2
		<b>Number within corridors</b>	
Properties with private native forestry approvals		135*	38

\* there are 142 approvals covering these 135 properties

**Table 3. Summary statistics for corridor hierarchy within Coffs Harbour LGA**

	Number	Area (ha)	Area (%)
All Coffs Harbour Landscape corridors	215	14,720	100
Vegetated		11,272	77
Cleared		3,448	23
Regional Corridors	24	5,595	100
Vegetated		4,705	84
Cleared		890	16
Sub-regional Corridors	46	4,403	100
Vegetated		3,493	79
Cleared		910	21
Orara River Corridor	1	478	100
Vegetated		287	60
Cleared		191	40
Local Corridors	102	3,671	100
Vegetated		2,373	65
Cleared		1,298	35
Urban Links	42	573	100
Vegetated		414	72
Cleared		159	28

#### 8.4 Information available to landowners or community groups relating to each mapped corridor

A key consideration in mapping Coffs Harbour Landscape corridors was to provide information to the community to inform them of the values associated with mapped corridors generally and, more particularly, of individual corridors of direct interest to them. To that end, information reflecting the conservation values associated with each corridor has been stored within the Coffs Harbour Landscape corridors Mapping layer and is available to landowners, community groups or anyone else interested in a particular corridor.

Information stored and available to the public includes:

- corridor name — which generally reflects the corridor's location
- priority local landscapes — where mapped corridors fall within an identified Landscape Connection
- key fauna species or species groups for which the mapped corridor is known or predicted to provide habitat
- key (threatened) flora species known to occur within the vicinity of the corridor and within habitats of the type occurring within the corridor
- High Value Habitats within the corridor, including mapped
  - Koala habitat (CHCC 1999)
  - endangered ecological communities (CHCC 2013)
  - over-cleared vegetation types (CHCC 2013)
  - high value arboreal habitats, including old-growth forest (Fisher 2013)
- a summary describing the corridor's linking values.

## 9. Conclusions

The landscape corridors is an ecological planning layer intended to be used in conjunction with a suite of layers to determine Coffs Harbour's biodiversity assets.

No land-use or land management decisions have been made or are intended as part of this corridor mapping project. At a later time, Council will assess the full suite of adopted biodiversity asset mapping in concert with the key pillars of economic, cultural and social considerations. This information will be developed under a new Priority Habitats and Corridors Strategy and Rural Lands Strategy. However, these documents will not be advanced without further extensive community consultation and the development of tailored approaches and incentives for landholder participation.

The draft project report and maps has been subject of an extended community consultation period (8 October 2014 – 30 January 2015) including three tailored community information sessions. Council's Biodiversity officers have been available throughout that period for phone and face to face discussions with interested people.

This final report has been modified following feedback from the community consultation process. It provides an outline of the methods used to map landscape corridors in the Coffs Harbour LGA.

### Six key points

1. Corridors linking remnant habitats and larger core habitats are critical areas for overall biodiversity conservation at a landscape level.
2. Areas mapped as part of the Landscape Corridors initiative become part of a Priority Investment Area where restoration occurs at the discretion of the landowner. Funding may be available to help landowners who are interested in restoration works.
3. The Landscape Corridors plan is a 50-100 year 'blueprint' for the future to rehabilitate and restore important links in the landscape. There is a hierarchy of corridor widths which reflect ecological findings reported in the scientific literature but which are aspirational only; they may or may not be achieved in future.
4. There has never been a requirement under the Landscape Corridors plan, or Council's Local Environmental Plan (LEP), for landholders to fence corridors.
5. Protection and restoration of corridors is highly likely to provide connectivity conservation benefits to native fauna and flora along with beneficial ecosystem services to landholders and the general community. The latter include plant (including crop) pollination, control of invertebrate pests, erosion mitigation, enhanced water quality and overall landscape aesthetics.
6. Council recognises the importance of agricultural land use and will consider this in any future planning strategies to protect food and fibre production.

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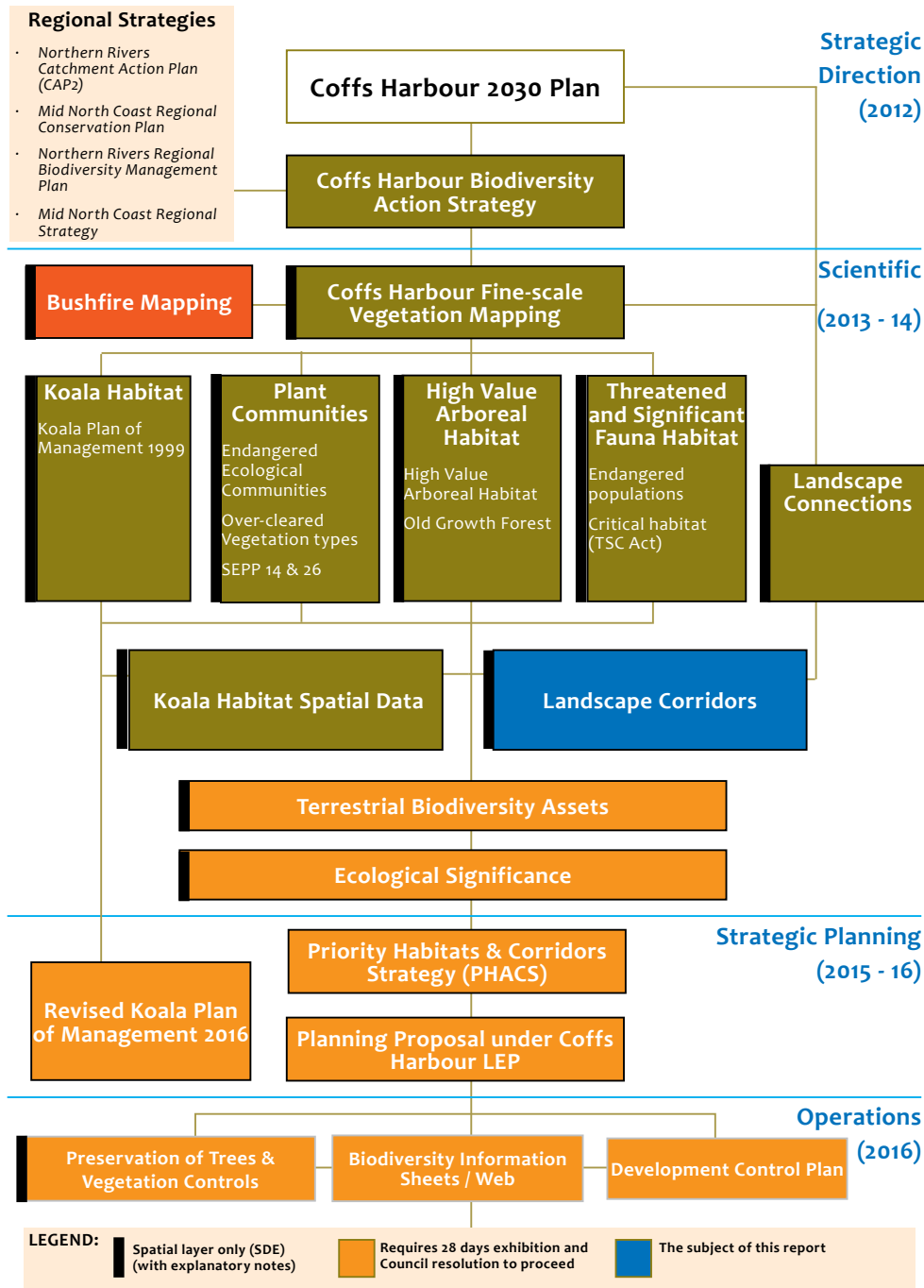
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Orara River

# Appendix 1. Coffs Harbour City Council strategic planning framework

(modified from the Coffs Harbour Biodiversity Action Strategy 2012–2030)





## Appendix 2.

# COFFS HARBOUR CITY COUNCIL Landscape Corridors of the Coffs Harbour Local Government Area

## FREQUENTLY ASKED QUESTIONS

### Extension of time to have a say on the Landscape Corridors – Consultation draft

The time to lodge a submission regarding the Landscape Corridors of the Coffs Harbour Local Government Area – Consultation draft has been extended until **Friday, 30 January 2015** to give everyone the opportunity to have their say on this important document. While the focus has been on the science to date, Council has broadened the scope of considerations to any issue deemed relevant by the writer.



### What is the primary aim of the Landscape Corridors plan?

Landscape corridors are areas of land that link similar plant and animal habitats. Corridors are vital for the continuation of viable populations as they facilitate and help with migration, colonisation and breeding. The break-up and loss of habitat links are among the main contributors to the decline of biodiversity in our landscape.

Feedback is now being sought on any issue deemed relevant to the writer regarding the Landscape Corridors of the Coffs Harbour Local Government Area. At a later time, Council will assess the full suite of adopted environmental science layers in concert with the key pillars of economic, cultural and social considerations.

This information will be developed under a new Priority Habitats and Corridors Strategy which will form the basis for a Planning Amendment to Council’s Local Environment Plan.

No land-use or land management decisions have been made or are intended as part of this process. This is simply about mapping the habitat corridor values across the Coffs Harbour local government area. This means that existing land use rights stay in place.

Once a final version of the Landscape Corridors plan is adopted, elements will eventually be incorporated into a new Priority Habitats and Corridors Strategy. However, this will be undertaken through further extensive community consultation and reporting to Council.

**Do I have to fence my corridor?**

There has never been nor will there ever be a requirement under the Landscape Corridors plan, or Council’s Local Environmental Plan (LEP), to fence corridors. Landholders who voluntarily obtain public money to undertake restoration works on their own private land will generally be required to erect some form of fence to keep livestock out of identified areas until the trees are suitably established. These types of arrangements are usually managed under some form of Landholder Manager Agreement (LMA) which is entirely voluntary.

**What do the corridor widths mean?**

The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape. There is a hierarchy of corridor widths which are aspirational only, they may or may not be achieved in future. As public funding becomes available through various funding bodies to restore the landscape, we would be consulting with ‘clusters’ of landholders within corridors to see if they are willing to help with restoration works. Some landholders will have no interest in these types of works and can opt out, while others will want to be involved at various levels.

**Do I have to restore a corridor mapped on my land?**

No, this is an entirely voluntary scheme. Areas mapped as part of the Landscape Corridors initiative become part of a Priority Investment Area where restoration occurs at the discretion of the landowner. Funding may be available to help landowners who are interested in restoration works.

**Why did we transition from 7A to E2 under LEP 2013?**

In 2007, CHCC commenced the process of creation of a new comprehensive LGA-wide LEP in accordance with the requirements of the Standard Instrument (LEPs) Order 2006. Practice notes published by the Department of Planning and Infrastructure (DoPI) advised how all zones should transition from old LEPs to the new Standard Instrument version. The transfer of 7A to E2 environmental zones was essentially a ‘best-fit’ approach from the old LEP to the new standard LEP. CHCC followed the Practice Notes in formalizing the zones in the new comprehensive LEP.

Draft LEP 2012 and the associated Draft Development Control Plan (DCP) was publicly exhibited from 13 September 2012 to 26 October 2012 and copies of the LEP, DCP and associated documentation were available to be viewed at Coffs Harbour City Council Administration Building, Coffs Harbour Library, Toormina Library and Woolgoolga Library during normal office hours. A free copy of the documents was available on CD and the documents were provided on Council’s website.

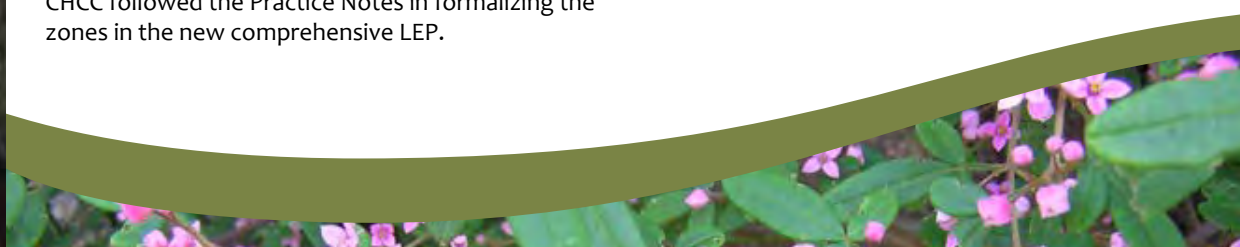
To assist with providing simple clear information to the community, a summary brochure entitled Exhibition Explanatory Information was prepared and freely made available to the community, to accompany the draft LEP and draft DCP. A specific website was established to carry the information relating to LEP, DCP and additional boundary adjustment clause for the purposes of the public exhibition. This website was extremely beneficial with visits from 4,585 interested parties. The website also provided a mechanism for the public to lodge submissions to the exhibition.

Community information shop fronts were held to assist with providing information on the plan to the community. The three community information shop fronts took place on:

- Tuesday, 18 September 2012 at Coffs Harbour City Council Chamber
- Wednesday, 19 September 2012 at Red Rock Multi-Use Centre and Woolgoolga Library
- Thursday, 20 September 2012 at Coramba Community Hall and Toormina Library.

Council staff were available to discuss matters of interest and to answer any questions raised by members of the community at the shop fronts. Council received 99 submissions to the public exhibition.

Following extensive consultation, LEP 2013 was made (i.e. gazetted) on 27 September 2013.



## Appendix 3. Key fauna species considered likely to use landscape corridors mapped in the Coffs Harbour LGA as both residential and movement habitat.

LCs = Landscape Connections (refer to **Figure 5**)

Key species in this category typically have relatively small habitat area requirements and small home ranges. They are sometimes referred to as 'area-limited' or 'dispersal-limited' species (e.g. Lambeck 2003). Relatively small area requirements make this group amenable to connectivity conservation measures protecting and restoring corridors.

Note that these species are also part of faunal groups listed in Box 5 but are highlighted as key species due to the known importance of the Coffs Harbour area to them or their perceived status as indicators of habitat quality.

### Giant Barred Frog *Mixophyes iteratus*

Endangered at national and state levels; Coffs Harbour LGA supports national core habitats.

Best habitats are within Coffs Harbour's Coastal Plains and Midland Hills landscapes but it is also known to occur in the higher elevation Escarpment Ranges landscape. Known important LCs: 3, 10, 13 & 14.

Adults have a very small home range (well less than 0.5 hectares) and are sedentary so this species is considered likely to inhabit and live within local, Orara River, sub-regional and regional corridors where they correspond with riparian corridors and where vegetation is developed to the extent that a substantial litter layer is present to provide adequate cover and water quality is good.

Little is known about tadpole dispersal and movement but it is clearly facilitated by the natural movement of water down streams and rivers. Flood events may carry tadpoles large distances. Successful dispersal requires that emerging frogs find habitat of a suitable quality. The health of riparian corridor habitats is critical to this and other frog species.

### Black Bittern *Ixobrychus flavicollis*

Vulnerable at state level; Coffs Harbour LGA supports important habitats.

A cryptic species, preferring dense riparian habitats and other tree-lined wetlands. Most frequently recorded in the Coffs Harbour Coastal Plains landscape but also known to use hinterland riparian habitats for refuge in times of habitat disturbance or stress (e.g. fire, drought). All coastal LCs may be important but known populations occur with LCs 5, 6, 7, 9 & 10.

Typically sedentary unless forced to move by habitat stress and, if stressed, thought to prefer movement along riparian corridors. Considered likely to inhabit and live within local, Orara River, sub-regional and regional corridors where they correspond with riparian corridors and where vegetation is developed to the extent that it provides adequate cover adjoining wetland hunting areas.

### Platypus *Ornithorhynchus anatinus*

Protected species; not listed as threatened in New South Wales.

Inhabits streams and rivers throughout the Coffs Harbour LGA with records indicating greatest prevalence in the Midland Hills and Escarpment Ranges landscapes. This species can be impacted by water pollution. All stream and river habitats are potentially important habitats.

Adults are territorial and sedentary so this species is considered likely to inhabit and live within local, Orara River, sub-regional and regional corridors where they correspond with riparian corridors and where riparian vegetation is developed to the extent that it provides required habitat resources.

Young platypus may disperse along streams and also occasionally between catchments. Overall, the health of riparian corridor habitats appears critical in the context of connectivity conservation for this species.

#### **Common Planigale *Planigale maculata***

Vulnerable at state level; Coffs Harbour supports important habitats.

Inhabits heaths, scrubs, swamp forests and open forests across Coffs Harbour's Coastal Plains landscape. It may also occur along the Orara River Valley and even within hinterland forest and rainforest habitats. All coastal LCs may be important but known populations occur with LCs 4, 5 & 8.

Adults appear to be territorial and occupy small home ranges (less than 0.5 hectares) so this species is likely to inhabit and live within local, sub-regional and regional corridors where they support suitable habitat.

This species' habitat-use patterns remain poorly known but its vulnerability to predators means that it is likely to require dense vegetation cover to facilitate movement and dispersal. Well-vegetated corridors appear to be important in that context and protection and restoration of fragmented coastal corridors is likely to be of direct benefit in linking sub-populations.

#### **Koala *Phascolarctus cinereus***

Vulnerable at state and national levels; Coffs Harbour LGA supports part of a nationally important population centred on Bongil Bongil National Park and Pine Creek State Forest and extending south into Bellingen LGA. Population declines have been reported nationally and locally.

Important populations occur in Coffs Harbour's Coastal Plains landscape, particularly south of the city and extend into the Midland Hills and Escarpment Ranges landscapes. Important LCs: 7 to 20.

With a home range designated at about 2 hectares in the Coffs Harbour area koalas may be able to reside in (and move through) corridors that are at least 350 metres wide – regional and sub-regional corridors. They may use narrow corridors (local, Orara River, urban links) for movement and as supplementary habitat but are considered unlikely to live within them.

Corridor protection and restoration is considered a priority connectivity conservation direction for this high profile species.

#### **Squirrel Glider *Petaurus norfolkensis***

Vulnerable at state level; Coffs Harbour LGA supports important habitats.

This species' best habitats occur in Coffs Harbour's Coastal Plains landscape. Most records come from north of Coffs Harbour (e.g. Emerald Beach, Arrawarra, Mullaway, Darlington Park areas). The drier open forests growing on light sandy soils in the northern Midland Hills landscape may also support important sub-populations. Important LCs: 1, 2, 4 & 6.

Adults are territorial and occupy home ranges up to 2 hectares but they may also travel relatively long distances (e.g. greater than a kilometre) to access seasonally available food sources. Populations are known to persist within fragmented landscapes provided that well-treed corridors provide adequate connectivity. This species is likely to inhabit and live within local, sub-regional and regional corridors where they support suitable habitat, including a diverse array of foraging tree species and hollow-bearing trees for refuge and breeding.

Well-treed corridors appear to be important and protection and restoration of fragmented coastal corridors is likely to be of direct benefit in linking sub-populations.

#### **Red-legged Pademelon *Thylogale thetis***

Vulnerable at state level; Coffs Harbour supports important habitats.

This species is restricted to Coffs Harbour's Escarpment Ranges landscape. The Eastern Dorrigo Plateau is a local stronghold. Important LCs: 17 to 20.

With a home range of between 1 and 4 hectares in the Coffs Harbour area these pademelons may be able to reside in (and move through) corridors that are at least 350 metres wide – regional and sub-regional corridors.

Corridor protection and restoration in the Escarpment Ranges landscape is considered a priority conservation goal for this species.



*Squirrel glider*



*Smooth-barked apple hollow-bearing tree*

## Appendix 4. Key fauna species considered likely to use landscape corridors mapped in the Coffs Harbour LGA as movement habitat or supplementary habitat.

LCs = Landscape Connections (refer to **Figure 5** for locations)

Key species in this category typically have large home ranges or are seasonally nomadic or migratory. Corridors can still provide important supplementary or movement habitats for these species groups.

Note that these species are also part of faunal groups listed in Box 6 but are highlighted as key species due to the known importance of the area to them or their perceived status as indicators of habitat quality.

### Stephens' Banded Snake *Hoplocephalus stephensii*

Vulnerable at state level; Coffs Harbour supports regional core habitats.

Best habitats are within Coffs Harbour's Midland Hills and Escarpment Ranges landscapes; less likely to occur in the Coastal Plains landscape. Bruxner Park Flora Reserve and the Red Hill area are known key areas. Important LCs: 14.

Adults typically occur within broad tracts of moist forest habitat meaning that even the widest corridors may not be used as residential habitat. Nonetheless, corridors supporting suitable habitat are likely to provide important movement and linking functions.

This forest snake is unlikely to cross cleared areas meaning that forest habitat protection and restoration are critical for its conservation. It makes extensive use of large, hollow trees for refuge, so protection of these within corridors is also important.

### Glossy Black-cockatoo *Calyptorhynchus lathami*

Vulnerable at state level; Coffs Harbour supports regional core habitats.

This mobile bird ranges across all three Coffs Harbour landscapes from the coast to the hinterland. Record concentrations are known from LCs 1, 2, 14.

Individuals and family groups range over large areas and so will not reside exclusively within a corridor. However, there are indications that these cockatoos may preferentially move over forested lands and along stream and river valleys, so forested corridors may be an important habitat feature for them.

Corridors supporting well-developed stands of *Allocasuarina torulosa* or *A. littoralis* are likely to provide important supplementary feeding and movement habitats. Corridors supporting large hollow trees may offer nesting habitat.

### Wompoo Fruit-dove *Ptilinopus magnificus*

Vulnerable at state level; Coffs Harbour supports regional core habitats.

Found across all three of Coffs Harbour's landscapes wherever suitable rainforest and tall, wet forest supports its required fleshy fruit foraging resources. Most commonly recorded in the Midland Hills landscape. Important LCs: 13 and 14.

This is a highly mobile and apparently nomadic species capable of long distance movements. Research indicates that it (and other fruit-doves) may be pre-adapted, by the characteristically mosaic pattern of their preferred rainforest habitats, to make use of stepping-stone habitats as part of their movements. Corridors



may therefore offer supplementary feeding and movement habitat for this species where they support rainforest remnants. Intact corridors and corridors supporting stepping-stone rainforest remnants may be equally important in facilitating movement for fruit-doves generally.

#### Spotted-tailed Quoll *Dasyurus maculatus*

Endangered at national level and vulnerable at state level; Coffs Harbour sits within a national core area but local declines are apparent.

This iconic species appears to have declined in the Coffs Harbour area but occasional records still emanate from the Escarpment Ranges landscape. It is now rare or absent in the Coastal Plains and Midland Hills landscapes, but historic records, and very sporadic contemporary records, highlight the potential for it still to occur. Important LCs: 16 to 20.

Individuals range over very large areas and the best habitats are likely to be focused on large tracts of forest. They may move preferentially along riparian and ridge line habitats at times of dispersal and breeding meaning that corridors may offer important supplementary and movement habitats. The availability of shelter resources within corridors (e.g. large hollow logs or trees) is likely to be important in determining usage as movement and supplementary habitat.

#### Brush-tailed Phascogale *Phascogale tapoatafa*

Vulnerable at the state level; sporadically recorded in the Coffs Harbour area.

The drier, open forests in the north and north-west of the Coffs Harbour LGA offer potentially important habitats. Important LCs: 1, 11, 16.

Adults occupy relatively large home ranges, up to 40 or 50 hectares, but studies elsewhere indicate that corridors can be important as part of individual territories and as movement habitats.

This species is capable of moving across cleared areas so corridors crossing largely cleared valleys and plateaus may still be used. In these cases the protection of large hollow trees, required for shelter and nesting, as part of stepping-stone habitats within corridors will help their movement.

### Yellow-bellied Glider *Petaurus australis*

Vulnerable in NSW; Coffs Harbour supports important populations.

The Yellow-bellied Glider is most frequently recorded within larger tracts of forest and the majority of Coffs Harbour LGA records come from state forests and other public lands. However, private forests in some locations, especially those adjoining public lands, support important supplementary habitats. Important LCs: 14, 16, 18 to 20.

The Yellow-bellied Glider is a highly social species with family groups foraging together throughout home ranges of 30 to 50 or more hectares. As such it is unlikely to reside within any particular corridor. However, the species' high mobility means that corridors may play an important role as supplementary and movement habitats enhancing genetic interchange between sub-populations. Populations may suffer declines in the face of disturbances such as timber harvesting, clearing for agriculture, coastal development and too frequent fire.

This species does not often venture to the ground but is capable of crossing cleared lands within gliding capability (e.g. up to 100 metres). The protection of large hollow trees, required for shelter and nesting, as part of stepping-stone habitats and within intact corridors will facilitate movement.



*Yellow-bellied glider*

### Grey-headed Flying-fox *Pteropus poliocephalus*

Vulnerable at state and national levels; Coffs Harbour supports national core habitats.

Coffs Harbour's coastal tall, open forests, swamp forests and coast banksia habitats provide important habitats for this species, particularly over the autumn and winter periods when nectar food sources may be limited elsewhere. LCs 1 to 10 are all important in that context.

This well-known species provides important ecosystem services by dispersing the seeds of native fleshy fruits and as a pollinator of many forest tree species. It is capable of moving long distances over forested and cleared lands so corridors are not residential habitat. But corridors offer important supplementary habitats and stop-off points during foraging forays. Flying-fox camps often coincide with urban floodplain or coastal plain habitat remnants. Two significant camps, on Coffs Creek and Woolgoolga Creek, occur in habitat remnants that are part of significant mapped corridors.

## Appendix 5. Key fauna groups considered likely to use landscape corridors as both residential and movement habitat

These groups include species that have relatively small habitat area requirements and small home ranges; they are sometimes referred to as 'area-limited' or 'dispersal-limited' species (e.g. Lambeck 2003). Relatively small area requirements make this group amenable to connectivity conservation measures that protect and restore corridors.

Note that these groups also include the species listed as key species in Box 3.

**Forest invertebrates** (e.g. forest-dependant insects, spiders, scorpions, molluscs, worms and crustaceans) include a vast suite of species, many with intricate and largely unknown ecological requirements. Invertebrates play a pivotal role in the regulation and facilitation of ecosystem processes. Corridor protection and restoration will provide these species with important connectivity conservation benefits.

**Streamside frogs** (e.g. many tree frogs, barred frogs, Tusked Frog, etc) inhabit and typically disperse along riparian corridors.

**Coastal lowland frogs** (e.g. frogs of the wallum heaths and swamp forests) may disperse during and after significant rain events and corridors of suitable habitat in the Coastal Plains landscape may be important at these times.

**Small – medium forest reptiles** (e.g. tortoises, skinks, dragons, geckos, legless lizards, small monitors and small snakes) have relatively small area requirements and may reside within, and move through, corridors of adequate habitat type and quality.

**Small non-migratory forest birds** (e.g. scrubwrens, fairywrens, whistlers, some honeyeaters, robins, fantails, etc) have relatively small area requirements and may reside and move through even narrow corridors provided that habitat is suitable. Some species will cross small gaps in corridors while others seem less likely to do so and will be favoured by habitat restoration efforts within corridors.

**Small gliders and other arboreal marsupials** (e.g. sugar, feathertail and squirrel gliders, Eastern Pygmy-possum, ringtail and short-eared possums) all have relatively small home ranges and are known or likely to utilise corridors as residential and movement habitat. The Greater Glider also has a relatively small home range and may inhabit corridors within the Midland Hills and Escarpment Ranges landscapes.

**Small – medium ground mammals** (e.g. Antechinus and Sminthopsis species, native rodents, bandicoots, pademelons, small wallabies) are all amenable to the use of corridors as residential and movement habitat due to their relatively small home ranges and area requirements.

**Forest bats** (e.g. small insectivorous bat species preferring to forage within, between or over tree canopies) are capable of movement across cleared lands and are known to do so. None the less corridors, even narrow examples, may be used as important residential and movement habitat by some species that prefer to forage within and move through forested or otherwise vegetated habitats.

## Appendix 6. Faunal groups considered likely to use landscape corridors mainly as supplementary habitat and possibly as movement habitat

Species falling within this group typically have large home ranges or are seasonally nomadic or migratory. Corridors can still provide important supplementary or movement habitats for these species groups.

Note that these groups also include the species listed as key species in Box 4.

**Larger forest reptiles** (e.g. Lace Monitor, larger pythons and elapid snakes) tend to move over relatively large areas and are unlikely to find sufficient habitat within corridors to enable them to reside within them exclusively. Individuals are likely to use corridors as supplementary habitat and as movement conduits if habitat quality is adequate and prey populations are supported.

**Forest owls** (e.g. Sooty Owl, Masked Owl, Powerful Owl) may use corridors as supplementary habitat within a broader home range area, particularly if prey populations are supported. They may also roost within suitably sheltered riparian corridors.

**Forest diurnal raptors** (e.g. Pacific Baza, kites, sparrowhawks and goshawks) may use corridors as supplementary habitat within a broader home range area. Some species are known to perch and forage along riparian corridors if they support populations of small arboreal prey such as forest birds, reptiles and insects.

**Nomadic and migratory birds** (e.g. some fruit-doves, honeyeaters, monarchs, bee-eaters, robins and cuckoos) are capable of crossing expanses of cleared land, but may preferentially move over and through forested areas and use natural gradients such as broad ridges and valleys as migratory and movement pathways and cues.

**Mobile forest bats and flying-foxes** (e.g. bent-wing bats, sheath-tail bats, blossom bats, flying-foxes) may preferentially move and forage over and within forested or naturally vegetated lands. In responding to seasonally available food sources, species within this group are closely associated with patterns of fruiting, flowering and insect aggregations meaning that vegetated corridors may be important components of larger landscape mosaics.

**Wetland birds** (e.g. Black-necked Stork, herons, bitterns) are dependant on wet and low-lying habitats for their roosting and foraging requirements and may move preferentially through landscapes providing linked networks of wetland habitats.

**Feral predators** (e.g. Red Fox, Feral Cat, dogs) may make use of corridors as movement pathways and as supplementary habitat. Targeted management of these pests within corridor habitats will be of direct benefit to overall connectivity conservation efforts.

## Appendix 7. Key flora species likely to benefit from the protection and enhancement of habitat within landscape corridors mapped in the Coffs Harbour LGA

LC = Landscape Connection (refer to **Figure 5**)

### Square-stemmed Spike-rush *Eleocharis tetraquetra*

Endangered at state level.

Known from only scattered locations including near Boambee in the Coffs Harbour LGA. The mapped South Boambee (east) and Boambee Creek (west) Local Corridors (e.g. LC 8) may support suitable habitat for this restricted species.

### Stinky Lily *Typhonium clemeshae*

Endangered at state level.

This species occurs mainly in moist eucalypt forest and is known from only a few locations in the ranges west of Woolgoolga and Coffs Harbour. The Gundar SF – Kangaroo River SF Regional Corridor (LC 16) supports known habitat and other hinterland corridors in those areas may also include its habitat.

### Moonee Quassia *Quassia* sp. Moonee Creek

Endangered at national and state levels.

This species is almost completely restricted to the Coffs Harbour area, north from Sapphire to the hinterland around Woolgoolga. The South Moonee Forest Regional Corridor (LC 5) incorporates a known core area for this species on private lands south-west of Moonee Beach.



Moonee Quassia

**Orara Boronia *Boronia umbellata***

Vulnerable at national and state levels.

Known from a restricted area with its entire distribution focused between Glenreagh and Lower Bucca to the west of Woolgoolga. Several mapped corridors in the Bucca Bucca Valley and northern Orara Valley (e.g. LCs 12 & 13) support habitat for this species.

**Rainforest Senna *Senna acclinis***

Endangered at state level.

This is a highly restricted species with only a handful of records from the area. Houp Gully Local Corridor, west of Sandy Beach (LC 3) includes known habitat.

**Scant Pomaderris *Pomaderris queenslandica***

Endangered at state level.

This species is known from the Bagawa State Forest west of Nana Glen. It may occur on private lands and in mapped corridors in that area.

**Rusty Plum *Niemeyera whitei***

Vulnerable at state level.

This species has a restricted distribution in moist and wet coastal and hinterland forests between the Macleay River and southern Queensland. The Coffs Harbour area is a stronghold and a number of mapped corridors support known populations and habitats (e.g. LCs 4, 6, 7, 9, 12 to 15, 20).

**Cryptic Forest Twiner *Tylophora woolsii***

Vulnerable at state level.

A widespread, but rare moist forest vine. The Bongil Bongil – Pine Creek SF Sub-regional and Local Corridors support known habitat (e.g. LC 10).

**Milky Silkpod *Parsonsia dorrigoensis***

Endangered at national level and vulnerable at state level.

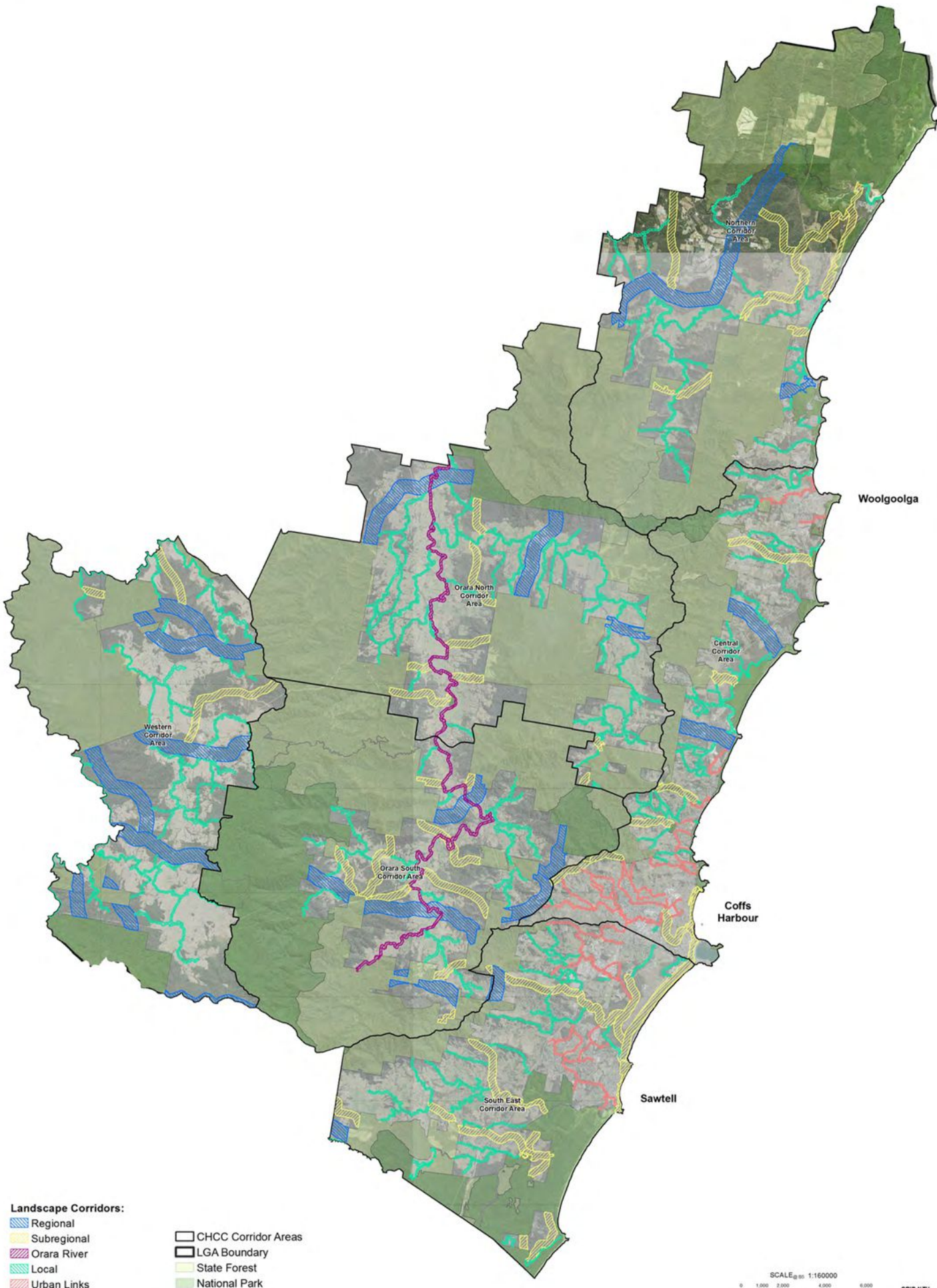
Known from scattered locations in low to mid elevation moist forests and rainforests between Kendall and Woolgoolga. Most records are from public lands (e.g. Bindarri National Park, Conglomerate State Forest) in the Coffs Harbour area, but it may occur in mapped corridors on private lands where suitable forest habitats are found (e.g. LCs 12, 17 to 20).

**Slender Marsdenia *Marsdenia longiloba***

Vulnerable at national level and endangered at state level.

Recorded from scattered sites in Coffs Harbour's moist coastal and hinterland forests and rainforests. Known to occur within several mapped corridors: Bongil Bongil NP – Boambee SF Local Corridor, South Moonee Forest – North Sapphire Local Corridor, Double Crossing Creek Sub-regional Corridor, Houp Gully Local Corridor, and Bagawa SF – Orara River – Lower Bucca SF Regional Corridor.






**Landscape Corridors:**

-  Regional
-  Subregional
-  Orara River
-  Local
-  Urban Links
-  CHCC Corridor Areas
-  LGA Boundary
-  State Forest
-  National Park

**Attachment 2 – Coffs Harbour Landscape Corridors**

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 Projection: Transverse Mercator  
 Datum: GDA 1984

GRID NTH 



## **Coffs Harbour Landscape Corridors Summary of Changes to Mapping**

Record of changes made to the Landscape Corridors mapping after feedback from community consultation process

A number of changes have been made to the draft Landscape Corridors mapping as a result of the public consultation process 8 October 2014 – 30 January 2015.

Significant mapping changes are as follows:

**Table 1 - Changes to land areas summary statistics for corridors between draft and final Landscape Corridors mapping (figures displayed in brackets are from the draft Landscape Corridors report)**

Landscape Corridors	Number	Area (ha)	Area (%)
<b>All Coffs Harbour Landscape corridors</b>	<b>215 (236)</b>	<b>14,720 (15,603)</b>	<b>100</b>
<i>Vegetated</i>		11,272 (12,074)	77
<i>Cleared</i>		3,448 (3,448)	23
<b>Regional Corridors</b>	<b>24 (27)</b>	<b>5,595 (6,389)</b>	<b>100</b>
<i>Vegetated</i>		4,705 (5,386)	84
<i>Cleared</i>		890 (1,003)	16
<b>Sub-regional Corridors</b>	<b>46 (40)</b>	<b>4,403 (4,459)</b>	<b>100</b>
<i>Vegetated</i>		3,493 (3,460)	79
<i>Cleared</i>		910 (999)	21
<b>Orara River Corridor</b>	<b>1 (1)</b>	<b>478 (326)</b>	<b>100</b>
<i>Vegetated</i>		287 (205)	60
<i>Cleared</i>		191 (121)	40
<b>Local Corridors</b>	<b>102 (114)</b>	<b>3,671 (1,867)</b>	<b>100</b>
<i>Vegetated</i>		2,373 (1,504)	65
<i>Cleared</i>		1,298 (363)	35
<b>Urban Links</b>	<b>42 (43)</b>	<b>573 (570)</b>	<b>100</b>
<i>Vegetated</i>		414 (415)	72
<i>Cleared</i>		159 (155)	28

**Table 2 - Changes to land area statistics for lands of economic importance**

	Area (ha)	Area (%)
Significant agricultural lands within mapped corridors	2,201 (2319)	60
Frost free agricultural lands within mapped corridors	183 (184)	6
Hardwood and softwood plantations within mapped corridors	104 (112)	2

#### Riparian Corridors and Local Corridors combined

In order to simplify the corridor hierarchy Local corridors and Riparian corridors, both specified at an 80 metre width, were combined into a single Local Corridor category. Attributes previously applied to Local corridors were transferred directly.

#### Some Local Corridors deleted

A number of Local Corridors located within relatively broad expanses of habitat have been deleted. It was considered, upon closer scrutiny and in response to concerns expressed by several landowners that the connectivity delineated by these corridors was better represented by the broader tract of forest in which they occur and that protection and management of that connectivity should be left to existing regulations and controls, generally under the Native Vegetation Act.

Corridors deleted include:

- **Map A - Western Sector**
  - Skinners Gully Local Corridor
  - Mole Creek Local Corridor
  - Timmsvale Road Local Corridor
  - Upper Bobo Local Corridor
- **Map B - Orara North Sector**
  - Nana Glen Forest – Orara River Local Corridor
  - Lower Bucca Local Corridor (northern section deleted)
  - Lower Bucca Bucca Creek Local Corridor (subsumed by Riparian Corridor)
  - Bagawa Regional Corridor
  - Two riparian corridors deleted following connectivity lost with Bagawa Corridor
- **Map C - Orara South Sector**
  - Coramba Local Corridor
  - Orara West SF – Orara River Local Corridor
- **Map D - Northern Sector**
  - Red Ridge – Range Rd Local Corridor
  - Dundoo Link Local Corridor
  - Corindi Local Corridor
  - Corindi (2) Local Corridor
  - Conglomerate SF – Upper Corindi Valley Local Corridor
  - Upper Corindi Valley Local Corridor
  - Corindi River Local Corridor (subsumed by Riparian Corridor on the river)
  - Wedding Bells SF – Corindi Valley Local Corridor
- **Map E - Central Sector**
  - Moonee Creek – Johnsons Road Local Corridor
  - Moonee Estuary Local Corridor

- **MAP F - Orara River Corridor Emphasised**

In the draft mapping the Orara River Corridor was subsumed within Regional, Sub-regional or Local Corridors when they overlapped. This resulted in the river corridor being illustrated in a piecemeal way. The decision was made to highlight the Orara River Corridor in the mapping for its entire length to emphasise its overall importance.

- **MAP G - Some Degraded Riparian Corridors Deleted**

In some locations riparian corridors that are severely degraded, or include sections that are degraded to the extent that habitat connectivity is compromised in a major way, have been removed as they add little to the strategy.

### **Some Regional and Sub-regional Corridors crossing cleared river valleys truncated**

The original Key Habitats and Corridors mapping (Scotts 2003) and the results of the tailored Least Cost Pathways analysis for the Coffs Harbour LGA were revisited in light of comments and submissions received from the public during the consultation phase. A re-assessment of corridors crossing cleared river valleys of the Orara North Sector and the Orara South Sector was made in light of particular concern relating to the amount of significant agricultural lands and frost free agricultural lands within draft mapped corridors. In these cases the Orara River Corridor remains in place, so maintaining overall landscape connectivity, but the adjoining Regional or Sub-regional Corridor has been truncated. Corridors modified in this way were:

- **Map H - Orara North Sector**

#### ***Bucca Road Regional Corridor***

This regional corridor has been truncated slightly to exclude some cleared land at its western end and its southern side. These lands did not contribute greatly to overall connectivity value of the mapped corridor.

#### ***Bagawa SF – Orara River – Lower Bucca SF Regional Corridor***

This regional corridor has been divided into two separate sub-regional corridors leading from Bagawa and Lower Bucca state forests to the Orara River Corridor. The downgrade to sub-regional status provides a more applicable transition to the Orara River Corridor. An area of significant agricultural lands has been excluded in dividing the corridor into two but overall potential connectivity has been maintained by linking to the eastern and western sides of the river corridor.

#### ***Bagawa SF – Orara River – Lower Bucca SF Sub-regional Corridor***

This sub-regional corridor has been divided into two separate sub-regional corridors leading from Bagawa and Lower Bucca state forests to the Orara River Corridor. An area of significant agricultural lands has been excluded in dividing the corridor into two but overall potential connectivity has been maintained by linking to the eastern and western sides of the river corridor. The western link (now named Bagawa SF – Coramba Nature Reserve Sub-regional Corridor) importantly links Coramba Nature Reserve to the state forest. This corridor also now avoids the playing fields west of the reserve.

#### ***Nana Glen Forest Sub-regional Corridor***

The northern end of this corridor has been truncated to exclude some cleared agricultural lands adjacent to the riparian corridor on Bucca Bucca Creek. Removal of these lands does not compromise the connectivity values of the corridor unduly.

- **Map I - Orara South Sector**

#### ***Orara West SF - Orara River – Orara East SF Sub-regional Corridor***

This sub-regional corridor has been divided into two separate sub-regional corridors leading from Orara West and Orara east state forests to the Orara River Corridor. An area of significant agricultural lands has been excluded in dividing the corridor into two but overall potential connectivity has been maintained by linking to the eastern and western sides of the river corridor.

***Boambee SF – Orara East SF Regional Corridor***

This regional corridor has been slightly truncated at its northern end to avoid some cleared lands. This modification does not impact the corridor's overall connectivity values as at this end it joins with another regional corridor. Fragmented and cleared parts of this corridor remain available for restoration should the landowners choose that option in the future.

***Other corridor mapping changes***

Other changes included the re-routing of corridors to reflect connectivity extending into areas adjacent to the Coffs Harbour LGA including other local government areas, national parks and state forests.

- **Map J - Western Sector**

***Gundar SF – Kangaroo River SF Regional Corridor***

Corridor edited to remove sawmill and adjacent cleared land.

***Bindarri – Dorrigo Regional Corridor***

Corridor shifted south and truncated to LGA boundary in recognition of connectivity function extending into the national park to the south in Bellingen LGA.

**ORARA NORTH SECTOR*****Bagawa Regional Corridor***

Corridor shifted west and truncated to LGA boundary in recognition of connectivity function extending into the adjacent LGA.

- **Map K - Northern Sector**

***Corindi – Red Rock Sub-regional Corridor***

Corindi Beach playing field removed from the far southern end of this corridor.

***Upper Corindi Valley Sub-regional Corridor***

Corridor route modified to incorporate high value arboreal habitat and to avoid an approved house site. Connectivity to state forest maintained by the change.

- **Map L - South-East Sector**

***Crossmaglen Valley Sub-regional Corridor***

This corridor has been truncated and modified to better reflect the level of habitat remaining locally. The southern section has been retained and re-named the Bonville Creek Sub-regional Corridor. The northern section has been modified to a narrower Crossmaglen Valley Local Corridor which connects fragmented riparian habitat remnants, other remnants and also runs through a forest plantation. This retains overall connectivity values but excludes more extensive areas of cleared agricultural land.

Attachment 3

# Map A

## WESTERN SECTOR

Corridors deleted:

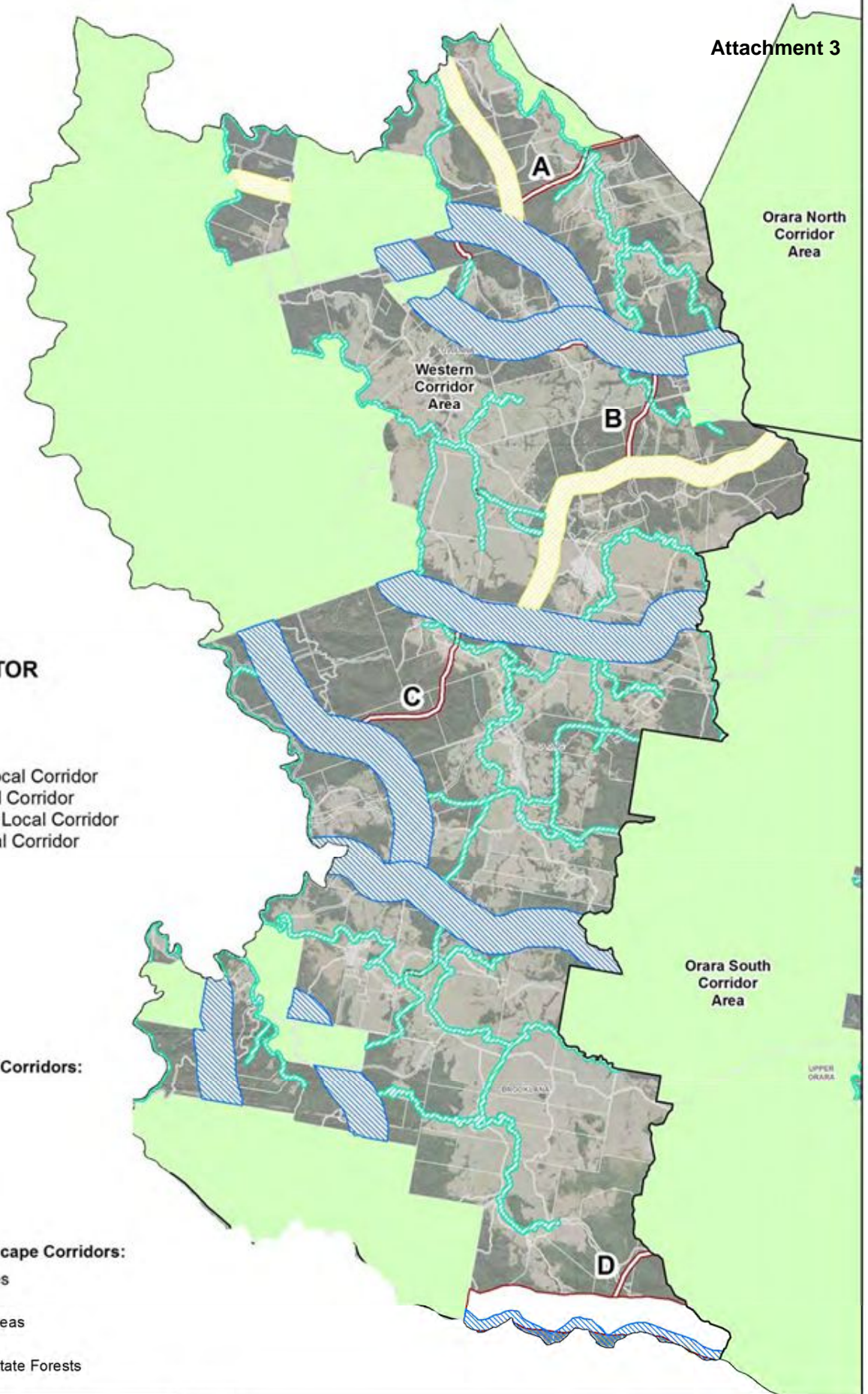
- A - Skinners Gully Local Corridor
- B - Mole Creek Local Corridor
- C - Timmsvale Road Local Corridor
- D - Upper Bobo Local Corridor

### Amended Landscape Corridors:

-  Regional
-  Subregional
-  Orara River
-  Local
-  Urban Links

### Exhibited Draft Landscape Corridors:

-  All Corridor Types
-  CHCC Corridor Areas
-  National Parks / State Forests



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### MAP A: WESTERN SECTOR

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 Datum: GDA 1994

GRID NTH

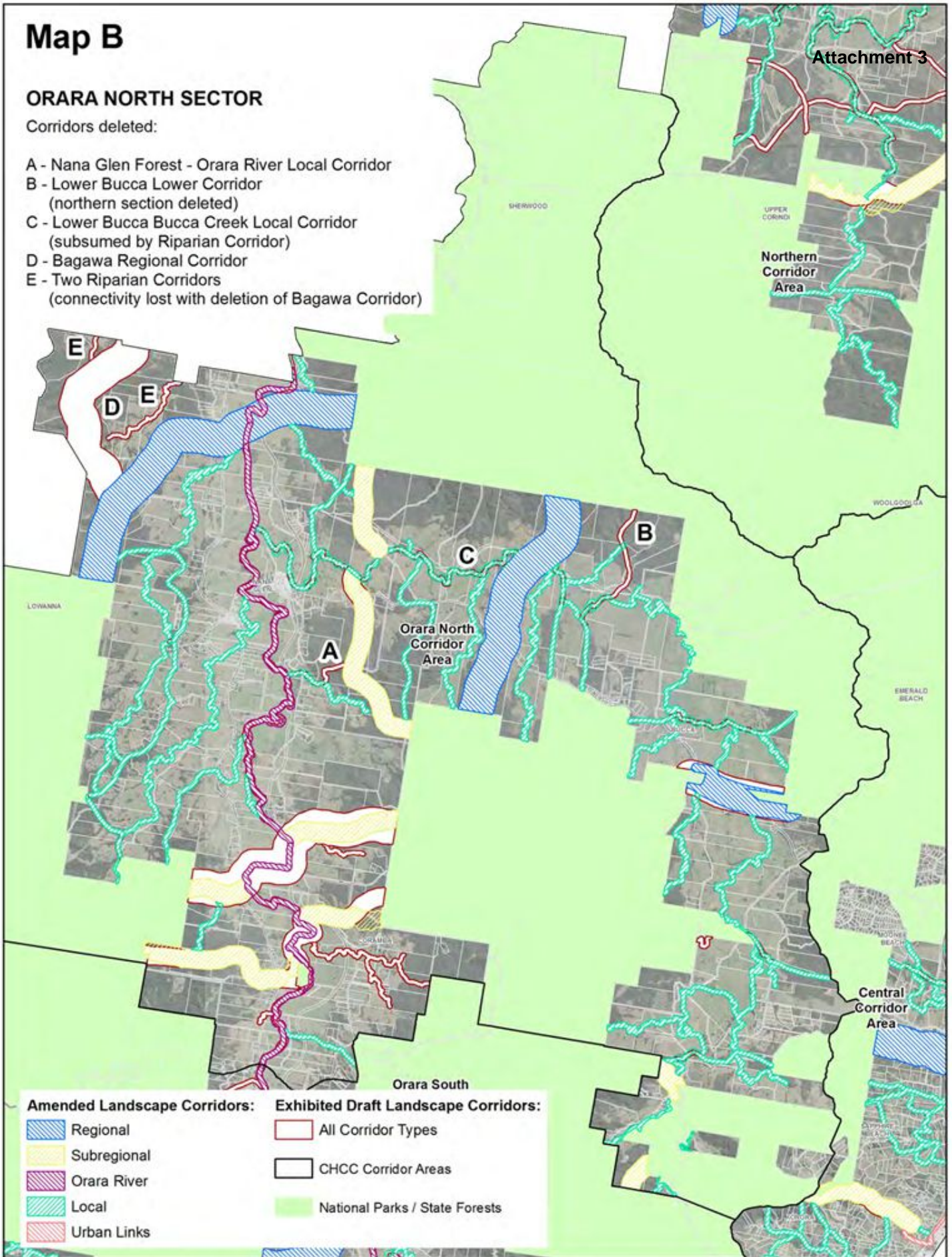


# Map B

## ORARA NORTH SECTOR

Corridors deleted:

- A - Nana Glen Forest - Orara River Local Corridor
- B - Lower Bucca Lower Corridor  
(northern section deleted)
- C - Lower Bucca Bucca Creek Local Corridor  
(subsumed by Riparian Corridor)
- D - Bagawa Regional Corridor
- E - Two Riparian Corridors  
(connectivity lost with deletion of Bagawa Corridor)



Amended Landscape Corridors:	Exhibited Draft Landscape Corridors:
Regional	All Corridor Types
Subregional	CHCC Corridor Areas
Orara River	National Parks / State Forests
Local	
Urban Links	

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**MAP B:**  
**ORARA NORTH SECTOR**

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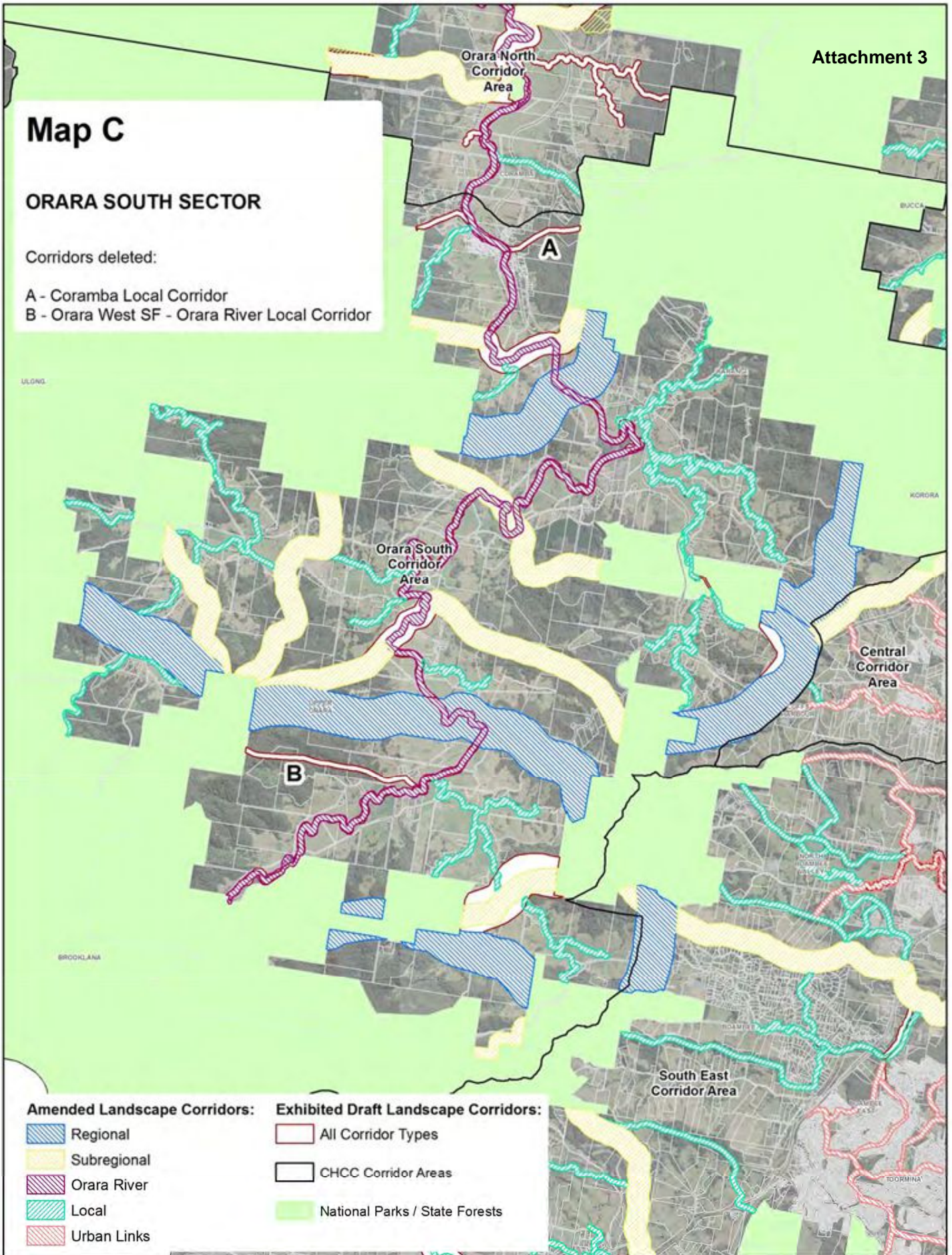


# Map C

## ORARA SOUTH SECTOR

Corridors deleted:

- A - Coramba Local Corridor
- B - Orara West SF - Orara River Local Corridor



<b>Amended Landscape Corridors:</b>	<b>Exhibited Draft Landscape Corridors:</b>
Regional	All Corridor Types
Subregional	CHCC Corridor Areas
Orara River	National Parks / State Forests
Local	
Urban Links	

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### MAP C: ORARA SOUTH SECTOR

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Coordinate System: GDA 1994 MGA Zone 56  
Projection: Transverse Mercator  
Datum: GDA 1994

GRID NTH





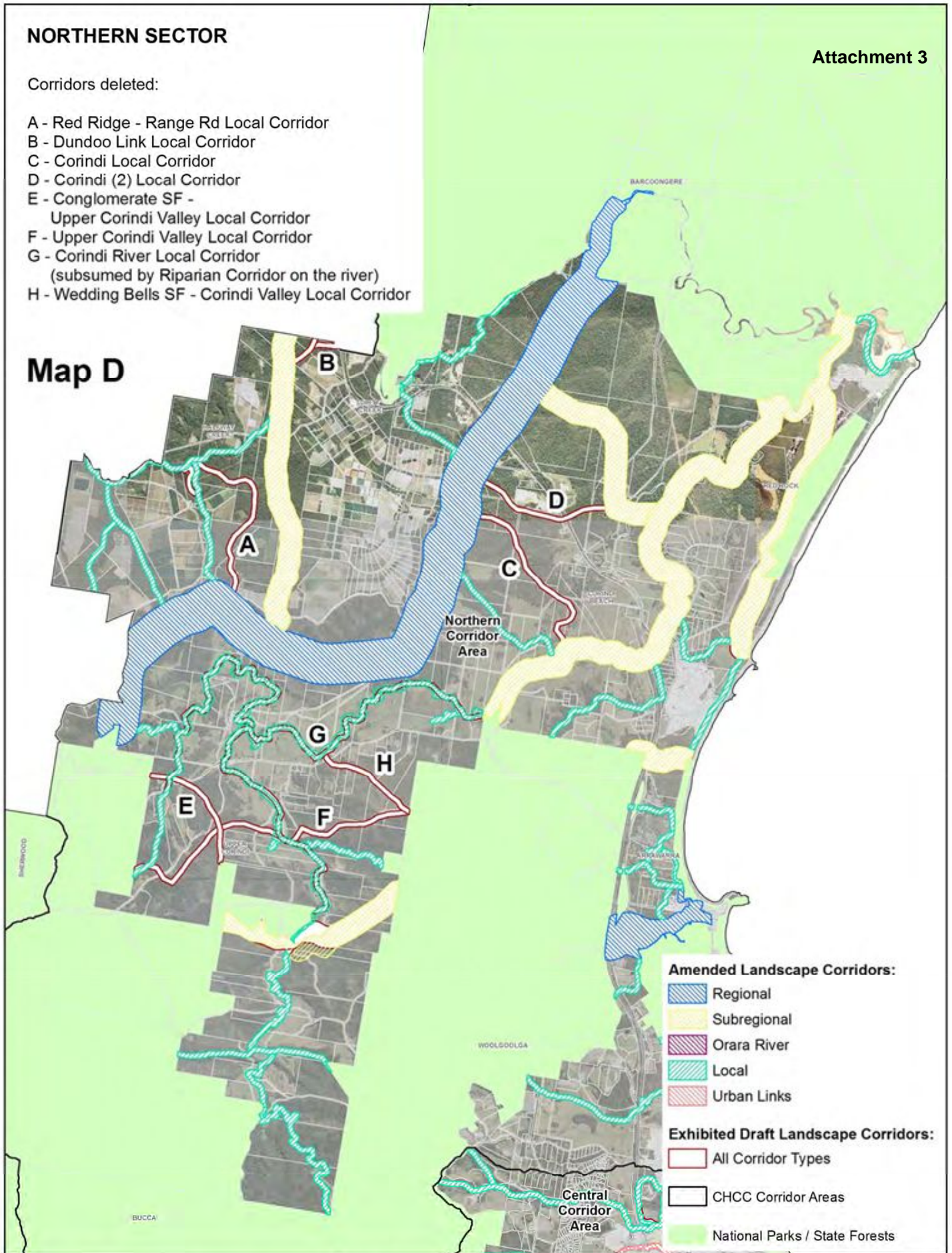
**NORTHERN SECTOR**

**Attachment 3**

Corridors deleted:

- A - Red Ridge - Range Rd Local Corridor
- B - Dundoo Link Local Corridor
- C - Corindi Local Corridor
- D - Corindi (2) Local Corridor
- E - Conglomerate SF -  
Upper Corindi Valley Local Corridor
- F - Upper Corindi Valley Local Corridor
- G - Corindi River Local Corridor  
(subsumed by Riparian Corridor on the river)
- H - Wedding Bells SF - Corindi Valley Local Corridor

**Map D**



**Amended Landscape Corridors:**

- Regional
- Subregional
- Orara River
- Local
- Urban Links

**Exhibited Draft Landscape Corridors:**

- All Corridor Types
- CHCC Corridor Areas
- National Parks / State Forests

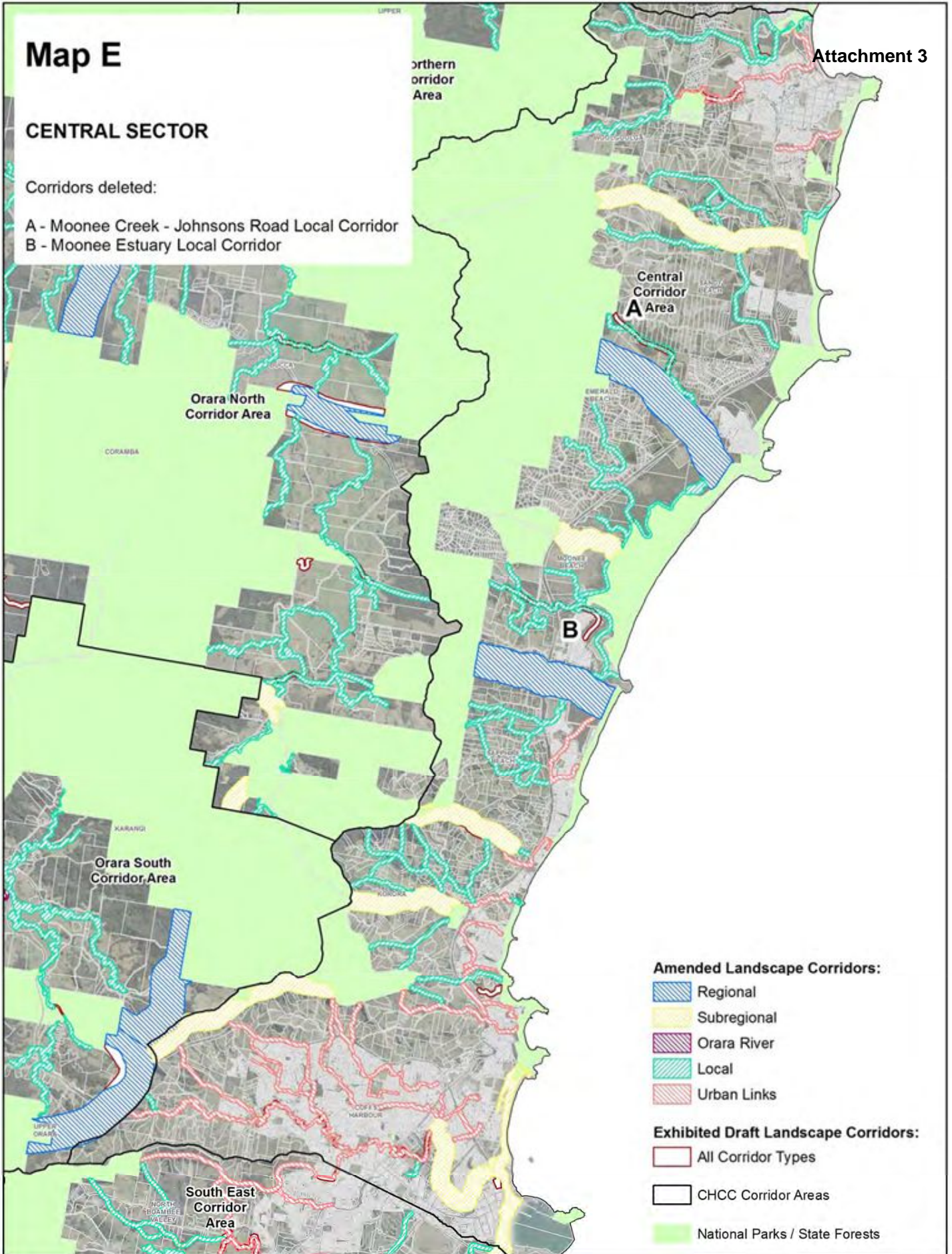
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**MAP D:  
NORTHERN SECTOR**

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Datum: GDA 1994





# Map E

## CENTRAL SECTOR

Corridors deleted:

- A - Moonee Creek - Johnsons Road Local Corridor
- B - Moonee Estuary Local Corridor

Attachment 3

### Amended Landscape Corridors:

- Regional
- Subregional
- Orara River
- Local
- Urban Links

### Exhibited Draft Landscape Corridors:

- All Corridor Types
- CHCC Corridor Areas
- National Parks / State Forests

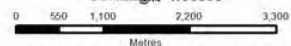


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### MAP E: CENTRAL SECTOR

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Coordinate System: GDA 1994 MGA Zone 56  
 Projection: Transverse Mercator  
 Datum: GDA 1994

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# Map F

## ORARA RIVER CORRIDOR

Orara River Corridor is now mapped in its entirety to emphasise its overall importance (rather than subsumed within other corridors where they overlapped, which took place in the draft mapping).

Orara South Corridor Area

**Amended Landscape Corridors:**

-  Regional
-  Subregional
-  Orara River
-  Local
-  Urban Links

**Exhibited Draft Landscape Corridors:**

-  All Corridor Types
-  CHCC Corridor Areas
-  National Parks / State Forests

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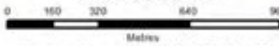
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### MAP F: ORARA RIVER CORRIDOR

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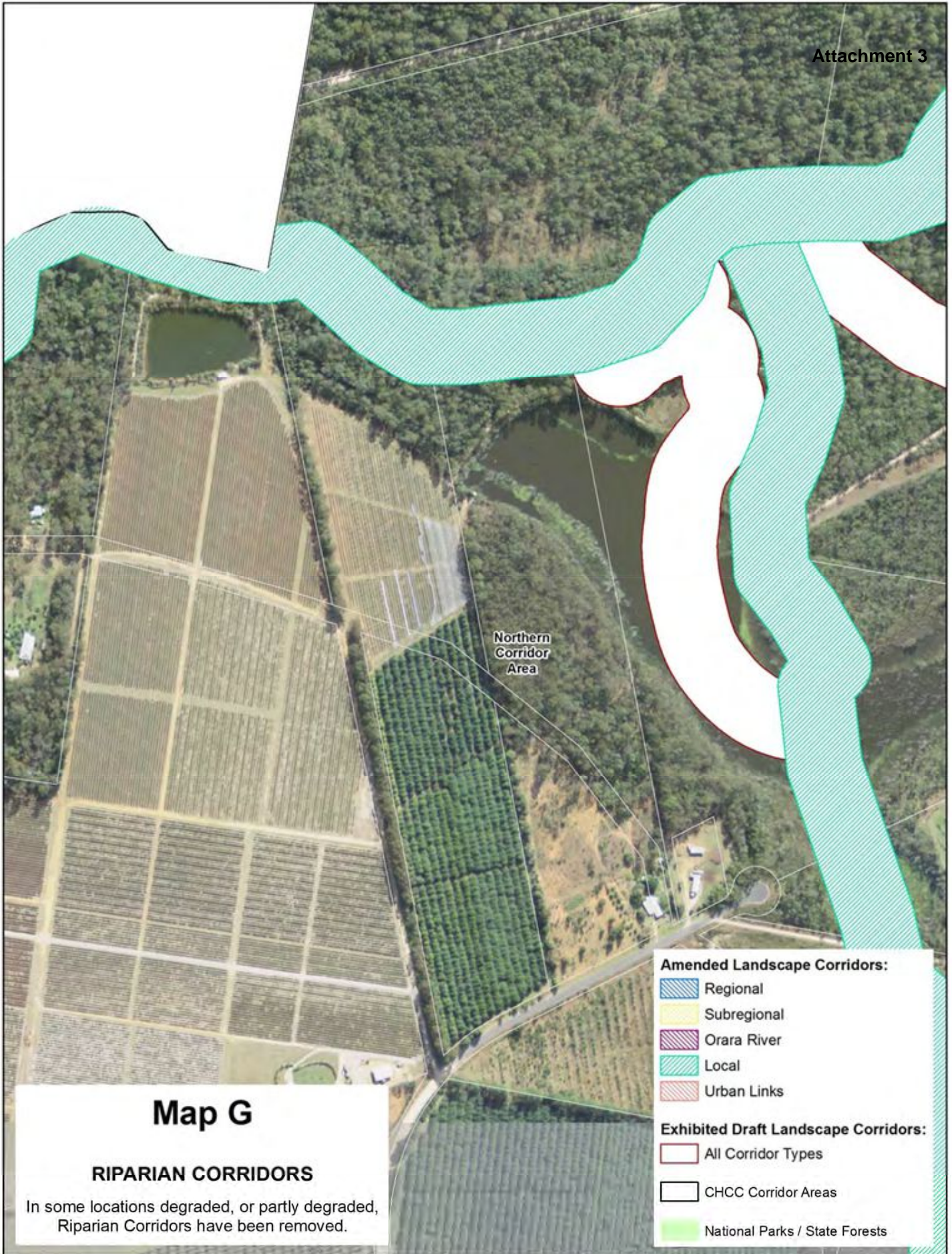
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**MAP G:  
RIPARIAN CORRIDORS**

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Last Modified: 08/05/2015

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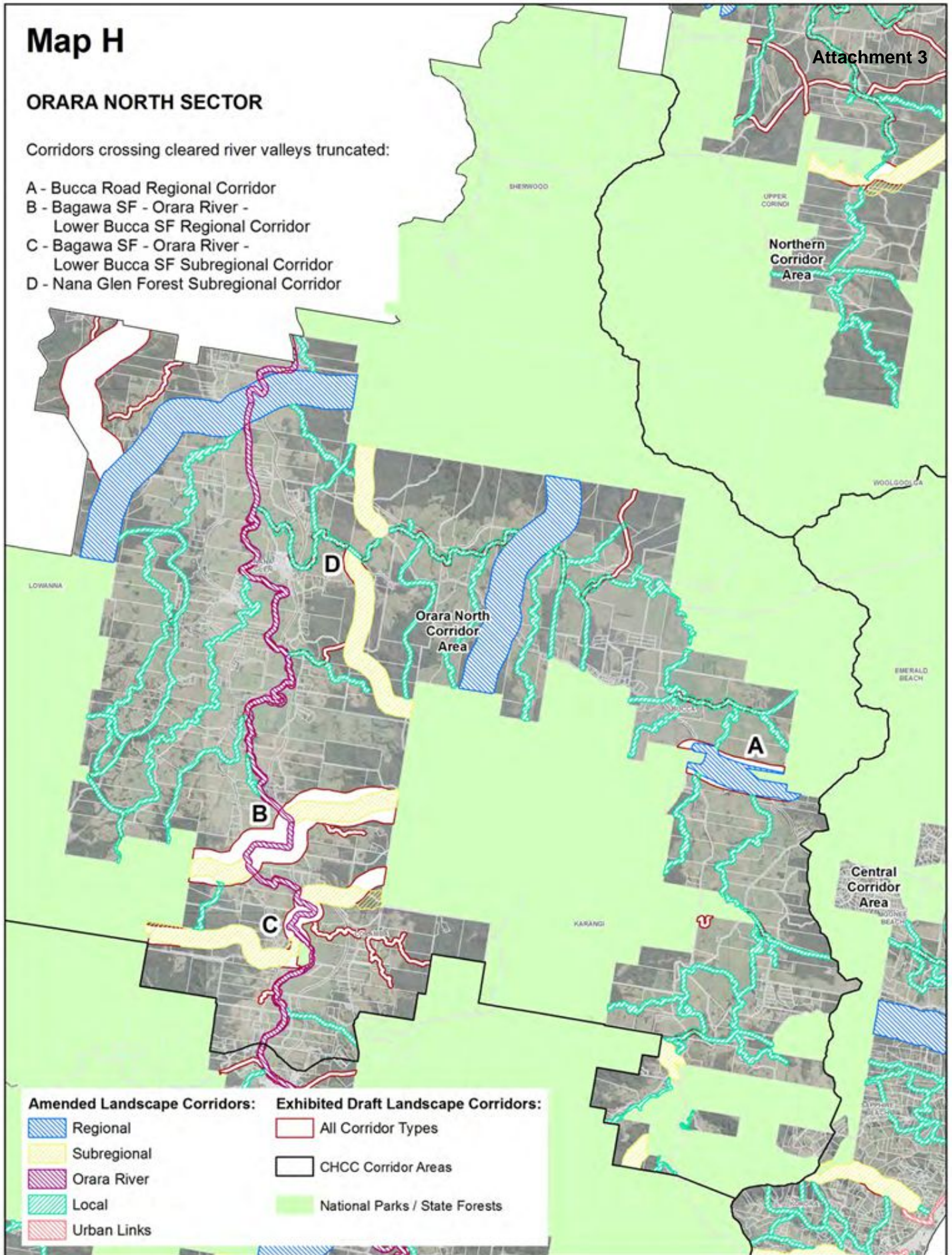


# Map H

## ORARA NORTH SECTOR

Corridors crossing cleared river valleys truncated:

- A - Bucca Road Regional Corridor
- B - Bagawa SF - Orara River - Lower Bucca SF Regional Corridor
- C - Bagawa SF - Orara River - Lower Bucca SF Subregional Corridor
- D - Nana Glen Forest Subregional Corridor



<b>Amended Landscape Corridors:</b>	<b>Exhibited Draft Landscape Corridors:</b>
Regional	All Corridor Types
Subregional	CHCC Corridor Areas
Orara River	National Parks / State Forests
Local	
Urban Links	

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**Coffs Harbour City Council**

**MAP H:  
ORARA NORTH SECTOR**

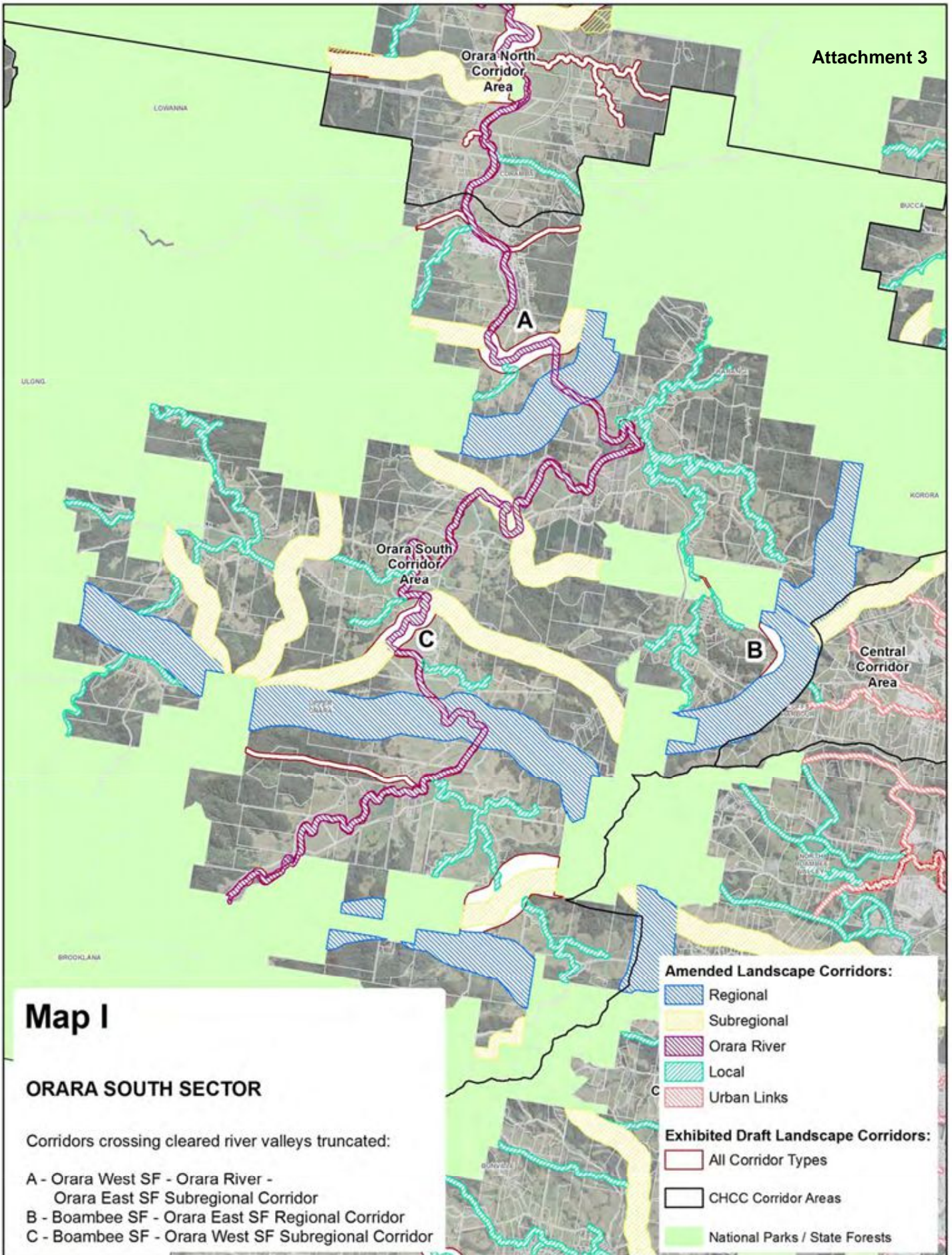
This map produced by GIS Section  
Coffs Harbour City Council  
User: amdmanda  
Last Modified: 08/05/2015

**SCALE** 1:90000

0 500 1,000 2,000 3,000  
Metres

Coordinate System: GDA 1994 MGA Zone 56  
Projection: Transverse Mercator  
Datum: GDA 1994





# Map I

## ORARA SOUTH SECTOR

Corridors crossing cleared river valleys truncated:

- A - Orara West SF - Orara River - Orara East SF Subregional Corridor
- B - Boambee SF - Orara East SF Regional Corridor
- C - Boambee SF - Orara West SF Subregional Corridor

**Amended Landscape Corridors:**

- Regional
- Subregional
- Orara River
- Local
- Urban Links

**Exhibited Draft Landscape Corridors:**

- All Corridor Types
- CHCC Corridor Areas
- National Parks / State Forests

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Coffs Harbour City Council

**MAP I:  
ORARA SOUTH SECTOR**

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User: amdamanda  
Last Modified: 08/05/2015

**SCALE** 1:75000

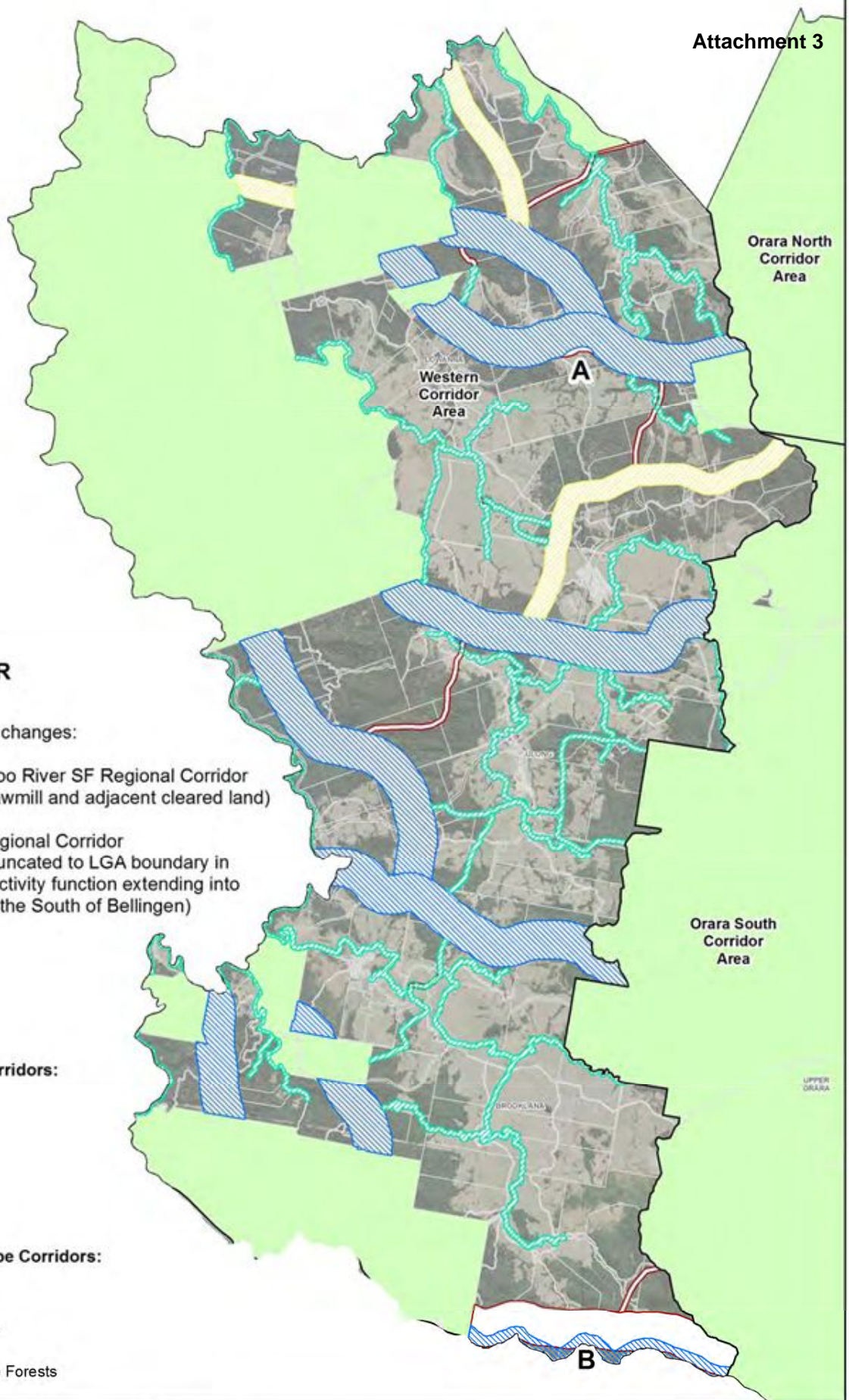
0 470 940 1,880 2,820

Meters

Coordinate System: GDA 1994 MGA Zone 56  
Projection: Transverse Mercator  
Datum: GDA 1994



Attachment 3



# Map J

## WESTERN SECTOR

Other Corridor mapping changes:

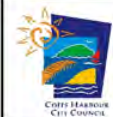
- A - Gundar SF - Kangaroo River SF Regional Corridor (edited to remove sawmill and adjacent cleared land)
- B - Bindarri - Dorrigo Regional Corridor (shifted south and truncated to LGA boundary in recognition of connectivity function extending into the National Park to the South of Bellingen)

### Amended Landscape Corridors:

-  Regional
-  Subregional
-  Orara River
-  Local
-  Urban Links

### Exhibited Draft Landscape Corridors:

-  All Corridor Types
-  CHCC Corridor Areas
-  National Parks / State Forests



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### MAP J: WESTERN SECTOR

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 User: amdandama  
 Last Modified: 08/05/2015

SCALE<sub>GA4</sub> 1:90000  
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 Metres  
 Coordinate System: GDA 1994 MGA Zone 56  
 Projection: Transverse Mercator  
 Datum: GDA 1984

GRID NTH



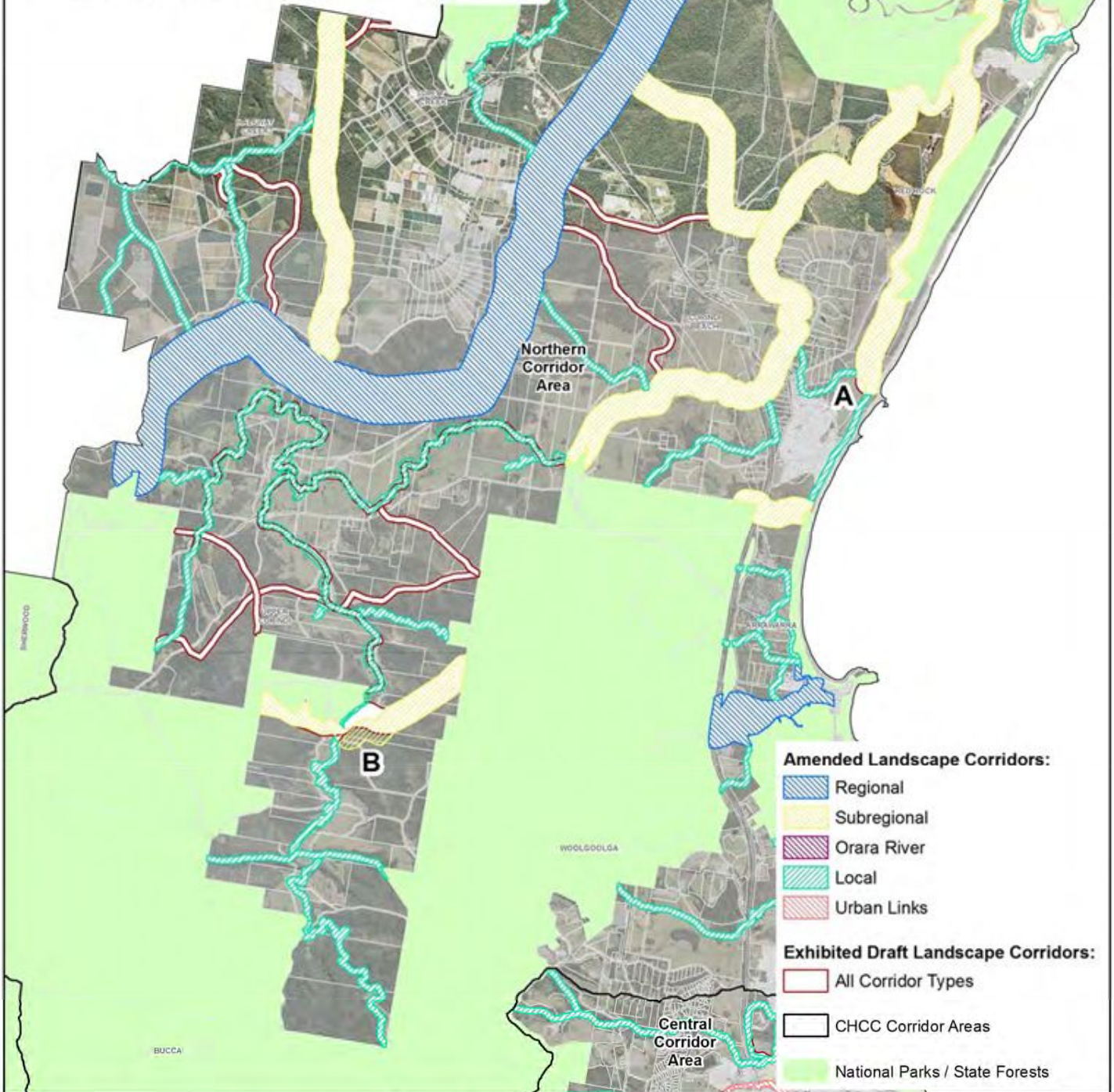
# Map K

Attachment 3

## NORTHERN SECTOR

Other Corridor mapping changes:

- A - Corindi - Red Rock Subregional Corridor  
(Corindi Beach playing field removed from the far southern end of Corridor)
- B - Upper Corindi Valley Subregional Corridor  
(route modified to incorporate high value arboreal habitat and to avoid an approved house site. Connectivity to State Forest maintained by the change)



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**MAP K:  
NORTHERN SECTOR**

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User: amd/amanda  
Last Modified: 08/05/2015

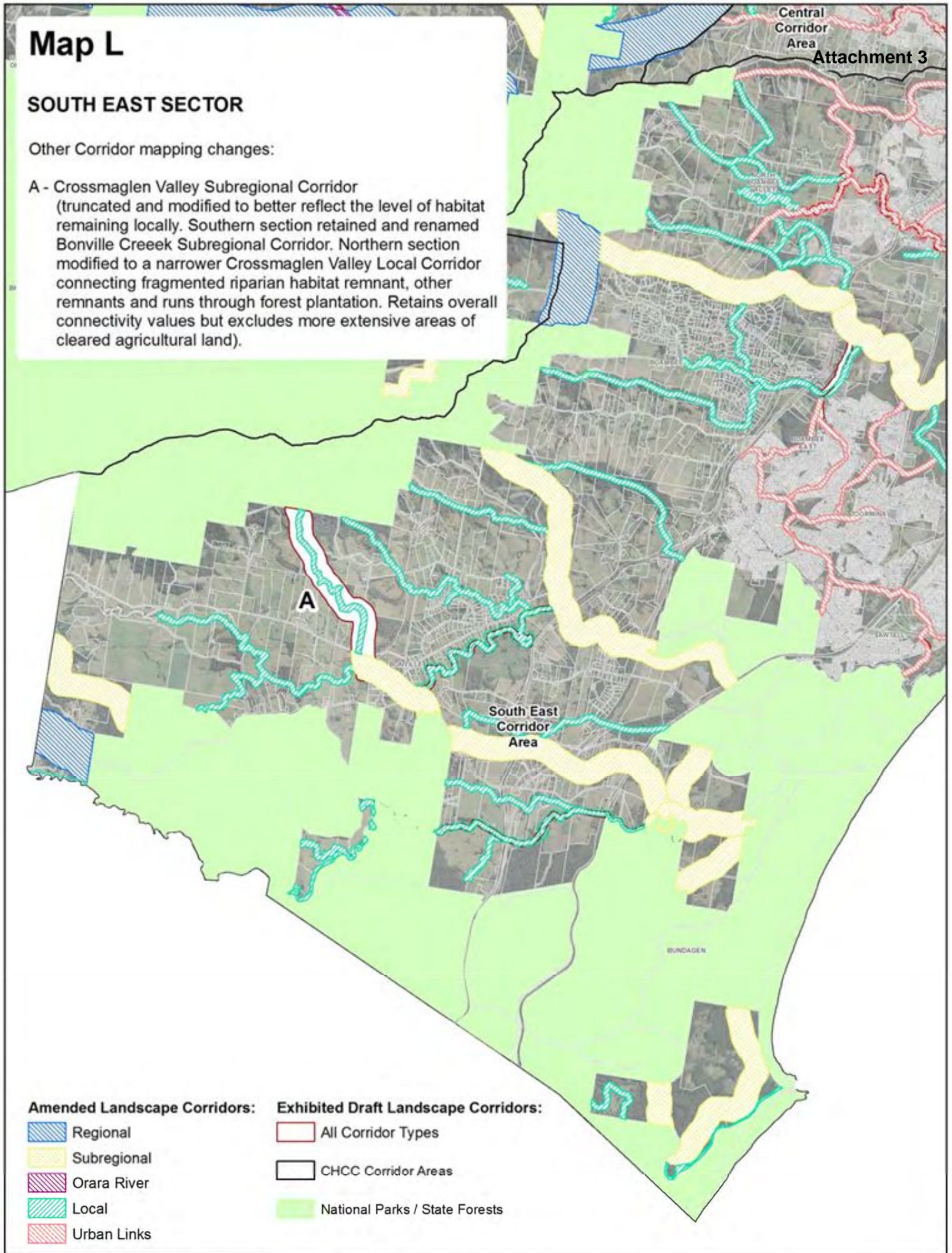
**SCALE@A4 1:75000**

0 470 940 1,880 2,820  
Metres

Coordinate System: GDA 1994 MGA Zone 56  
Projection: Transverse Mercator  
Datum: GDA 1994







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**MAP L:**  
**SOUTH EAST SECTOR**

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User: amdandama  
Last Modified: 08/05/2015

**SCALE@A4 1:70000**

0 430 860 1,720 2,580  
Metres

Coordinate System: GDA 1994 MGA Zone 56  
Projection: Transverse Mercator  
Datum: GDA 1994



**Agenda - Ordinary Meeting 11 June 2015 - RESCISSION MOTION**

**Attachment 4**

No.	Supported/Not supported	Issues Raised	Comments / Recommendations
1.	Supported	Great that Council is working to protect corridors	Noted
2.	Not supported	Template letter	See comments provided for submission 144.
3.	Not supported	Proud custodians of the land; location of corridor; land zoning; access to watering point for cattle	Council acknowledges the custodian roll that many landholders have with the land. There are no land-use or land management decisions being made or are intended as part of this process.
4.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
5.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
6.	Not supported	Template letter	See comments provided for submission 144.
7.	Not supported	Template letter	See comments provided for submission 144.
8.	Comment	Wants off-stream watering points	Issue relevant to Orara River Restoration not wildlife corridors. Landholder was advised to contact the Orara River Project Officer.
9.	Not supported	Lack of consultation with landholders; future zoning; devaluation of land; expansion of exotic weeds in corridors is a problem. Worried about impact on agricultural land.	There are no land-use or land management decisions been made or are intended as part of this process.
10.	Supported	In favour of extending wildlife corridors; Many corridors are overlapped by Exploration Licenses, a map was provided showing the extent of these exploration areas.	Noted
11.	Not supported	Have included 1/3 of their property within a landscape corridor; Would like a reduction in rates as compensation; Recognise that corridors are vital to preserve viable populations but not the sole responsibility of landowners.	There are no land-use or land management decisions been made or are intended as part of this process. Incentives including rate relief could be one of the issues addressed in any future strategy.
12.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
13.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
14.	Not supported	Worried about farm infrastructure being inside the corridor area. Worried that the rules regarding zoning could change over time.	There are no land-use or land management decisions been made or are intended as part of this process.
15.	Not supported	Loss of income, continuation of maintenance, feral animal control and keeping fire trails open; De-value property; lack of communication; no detail regarding incentives.	There are no land-use or land management decisions been made or are intended as part of this process. The report remained on exhibition for 115 days and three information sessions were held across the LGA.
16.	Not supported	The strategy requires the local community to be engaged; Document feedback was too prescriptive when asking for comments on the 'scientific methodology' only; Agricultural land is referred to 'degraded or cleared land'; Corridors will need to be restored to pristine condition leading to an E2 zoning.; There is not base for comparison as to the condition it should be restored; No consideration of the health and welfare of those affected by the strategy; Appears to be one rule for private land and one rule for public land; Humans are not give enough consideration in the document; Expansion of feral pests and weeds; Large areas of the LGA are already well vegetated; Stress caused to landowners. (3 submissions)	The report remained on exhibition for a total of 115 days. An extension of time was granted and submissions opened up to anything the writer deemed relevant. Corridors will not need to be restored to pristine condition. The corridors are aspirational only and rehabilitation will occur in a slow incremental manner over many decades. No E2 zoning has been proposed as part of this process. The larger public land areas are seen as the major biological 'store-houses' of the regions biodiversity. Corridors on private land provide critical linkages across the landscape connecting larger areas of remnant habitat found on public land. Although Coffs Harbour has a large percentage of vegetation, much of it is of poor quality.
17.	Not supported	Template letter	See comments provided for submission 144.
18.	Not supported	Template letter	See comments provided for submission 144.
19.	Supported	Agree, corridors are an integral component for protecting biodiversity; Scientific methodology needs to be only one facet of how best to manage corridors.	Noted
20.	Supported	Enforce property owners to be more responsible; Fine landholders that are clearing native vegetation; Protect Coffs Harbours biodiversity.	Noted
21.	Not supported	Template letter	See comments provided for submission 144.
22.	Not supported	Straying of stock in to corridor areas; Concerned about the need to fence corridors; Concerned about weeds and expansion of noxious weeds; Concerned that re-zoning these lands could tie-up productive land. Concerned about the ability to harvest timber in future. No consultation regarding the transition from 7A to E2.	There has never been nor will there ever be a requirement under the Landscape Corridors plan, or Council's Local Environmental Plan (LEP), to fence corridors. Bush regeneration will proceed in an incremental manner over long periods of time. There are no land-use or land management decisions been made or are intended as part of this process.
23.	Not supported	Wish to opt out of the Landscape Corridors project with a view of discussing the proposal at a later time.	Noted – Corridors consider the 'big picture' across the landscape and require a continuous network of rehabilitated areas to connect the major biodiversity centres of public land (ie. National Parks and State Forests).
24.	Comment	Location of some corridors over community sporting grounds needs to be re-assessed.	Many local, subregional and regional corridors were either removed or re-aligned around existing sports fields. This has been reflected in the final Landscape Corridors mapped layer.
25.	Not supported	Template letter	See comments provided for submission 144.

**Agenda - Ordinary Meeting 11 June 2015 - RESCISSION MOTION**

**Attachment 4**

26.	Supported	Critical to protect Coramba Nature Reserve; Inventive and visionary report.	Noted
27.	Not supported	Template letter	See comments provided for submission 144.
28.	Not supported	Government should purchase land; Legal restrictions on title; No objections to allowing subdivision.	There are no land-use or land management decisions been made or are intended as part of this process.
29.	Not supported	Template letter	See comments provided for submission 144.
30.	Not supported	Template letter	See comments provided for submission 144.
31.	Not supported	Template letter	See comments provided for submission 144.
32.	Not supported	Template letter	See comments provided for submission 144.
33.	Not supported	Template letter	See comments provided for submission 144.
34.	Not supported	Template letter	See comments provided for submission 144.
35.	Not supported	Template letter	See comments provided for submission 144.
36.	Supported	Supports the scientific methodology; Recognises that many vegetation communities have been cleared; Improved catchment management is critical in all coastal catchments; Corridors would improve water quality; Less disturbance to acid sulphate soils.	Noted
37.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
38.	Not supported	Expanded and fenced off riparian zone; Group does not have the resources to manage the current riparian zone; Expansion of the riparian area will further exacerbate the weed problem; Resources should be focused on existing problems	There has never been nor will there ever be a requirement under the Landscape Corridors plan or Council's Local Environmental Plan (LEP) to fence corridors.
39.	Not supported	Template letter	See comments provided for submission 144.
40.	Not supported	Template letter	See comments provided for submission 144.
41.	Not supported	Template letter	See comments provided for submission 144.
42.	Comment	Some concerns about the consultation process; Concerns about blueberry clearing and expansion of urban areas resulting in further vegetation loss.	Report remained on public exhibition for 115 days. Tree clearing issues relevant to blueberries generally fall under the Native Vegetation Act.
43.	Not supported	Template letter	See comments provided for submission 144.
44.	Not supported	Template letter	See comments provided for submission 144.
45.	Not supported	Template letter	See comments provided for submission 144.
46.	Not supported	Template letter	See comments provided for submission 144.
47.	Not supported	Template letter	See comments provided for submission 144.
48.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
49.	Comment	Effect on property as part of the golf course resort future development approvals; Lack of ground-truthing; Koalas do not move through corridors; Issues with corridors crossing the Pacific Highway including Koala road kills;	The subject of this report is not about Koalas but covers a suite of fauna and flora from the Coffs Harbour Local Government Area. Council's fine-scale vegetation mapping is some of the most accurate in the State with 3,754 identified survey plots.
50.	Not supported	Template letter	See comments provided for submission 144.
51.	Not supported	Template letter	See comments provided for submission 144.
52.	Not supported	Template letter	See comments provided for submission 144.
53.	Not supported	Template letter	See comments provided for submission 144.
54.	Not supported	Template letter	See comments provided for submission 144.
55.	Not supported	Template letter	See comments provided for submission 144.
56.	Not supported	Not interested in having corridors on their property	Noted – Corridors consider the 'big picture' across the landscape and require a continuous network of rehabilitated areas to connect the major biodiversity centres of public land (ie. National Parks and State Forests).
57.	Not supported	Template letter	See comments provided for submission 144.
58.	Not supported	Template letter	See comments provided for submission 144.
59.	Not supported	Template letter	See comments provided for submission 144.
60.	Not supported	Template letter	See comments provided for submission 144.
61.	Not supported	Template letter	See comments provided for submission 144.
62.	Supported	Habitat loss and environmental degradation/horticulture can be improved with implementation of Council's Landscape corridors	Noted
63.	Not supported	Template letter	See comments provided for submission 144.
64.	Not supported	Template letter	See comments provided for submission 144.
65.	Supported	Need to ensure 'links' are created and maintained; Joining together is essential; Mapping is a good product.	Noted
66.	Not supported	Loss of agricultural land; No right to draw up maps which have an impact on freehold property.	There are no land-use or land management decisions been made or are intended as part of this process.
67.	Not supported	No prior consultation with landholders; No right to draw lines on maps which will have an impact	Report remained on public exhibition for 115 days and included three Information Sessions. Numerous individual farm

**Agenda - Ordinary Meeting 11 June 2015 - RESCISSION MOTION**

**Attachment 4**

		on freehold land.	visits were undertaken.
68.	Not supported	Template letter	See comments provided for submission 144.
69.	Not supported	Let the farmers work on their properties without restriction.	There are no land-use or land management decisions been made or are intended as part of this process.
70.	Not supported	Would like compensation if plan is approved; No wildlife on their property due to human occupation; Council not doing anything about blueberry farmers; Unfair to limit consultation to 'scientific methodology'.	There are no land-use or land management decisions been made or are intended as part of this process.
71.	Not supported	Corridors include significant areas of agricultural land; Compensation for loss of agricultural land; The derivation of corridor widths is questionable science; Questions the science behind 80 metre widths on 3rd and 4th order streams; Desktop approach which is not ground truthed; 'Landscape corridors' is misleading term; restriction of submissions to 'scientific methodology' only; future regulations and landuse within corridors.	Council removed, downgraded and re-aligned a significant number of corridors (see Appendix 4) and excluded Agricultural land where possible. Selection of corridors widths was based on the best available science with Council taking a mid-range approach. Many 4 <sup>th</sup> order streams were deleted and many others were absorbed in to Local corridors. Council exhibited the Plan and maps for 115 days and held three Information Sessions over that period. Biodiversity Officers also visited many properties to discuss landowners concerns. There are no land-use or land management decisions have been made or are intended as part of this process.
72.	Not supported	Template letter	See comments provided for submission 144.
73.	Not supported	Template letter	See comments provided for submission 144.
74.	Not supported	Inaccurate mapping; Bushfire impacts; Conflicts with draft Bonville Rural Residential Developer Contribution Plan.	Council's fine-scale vegetation mapping is arguably some of the best of any Local Government Area. There are no land-use or land management decisions have been made or are intended as part of this process.
75.	Not supported	Template letter	See comments provided for submission 144.
76.	Not supported	Template letter	See comments provided for submission 144.
77.	Not supported	Template letter	See comments provided for submission 144.
78.	Not supported	Worried about encouraging wildlife to quarry face; Land previously disturbed.	Council believes the identified corridor near Titans close provides the best link between Bongil Bongil National Park and remnant vegetation to the west. The corridors location and size is limited by the Pacific Highway underpass.
79.	Not supported	Corridors need to be supported by scientific studies; Erect cameras under the Titans place corridor under the Pacific Highway as supporting evidence.	Council believes the identified corridor near Titans close provides the best link between Bongil Bongil National Park and remnant vegetation to the west. The corridors location and size is limited by the Pacific Highway underpass.
80.	Comment	Wildlife crossing major roadways; Recommends that Bonville and Pine Creeks provide the best corridor opportunities.	Would like more long term camera studies to determine extent of wildlife use. Council believes the identified corridor near Titans close provides the best link between Bongil Bongil National Park and remnant vegetation to the west.
81.	Supported	Congratulates Council on the report; NCEC represents 30 environment groups on the North Coast; Landscape corridors are areas of land that link similar plant and animal habitats that are vital for the continuation of viable populations as they enable migration, colonisation and breeding; In Europe environmental laws accounted for less than 1% of the costs of regulation to business.	Noted
82.	Not supported	Template letter	See comments provided for submission 144.
83.	Not supported	Template letter	See comments provided for submission 144.
84.	Not supported	Template letter	See comments provided for submission 144.
85.	Comment	Template letter	
86.	Not supported	Template letter	See comments provided for submission 144.
87.	Not supported	Template letter	See comments provided for submission 144.
88.	Not supported	Template letter	See comments provided for submission 144.
89.	Not supported	Template letter	See comments provided for submission 144.
90.	Not supported	Template letter	See comments provided for submission 144.
91.	Not supported	Template letter	See comments provided for submission 144.
92.	Not supported	Template letter	See comments provided for submission 144.
93.	Not supported	Template letter (2 submissions)	See comments provided for submission 144.
94.	Not supported	Template letter	See comments provided for submission 144.
95.	Not supported	Riparian zones are already weed infested; Reduced property value; Reduces the size of manageable land without compensation; Inconsistency in the zoning of the riparian zone; Poorly managed notification to landholders; Lack of public and professional group input.	Corridor rehabilitation will be undertaken as an incremental process over many decades enabling the manageable control of weeds. Existing use rights will prevail and no land use or land management decisions are being made as part of the Landscape Corridors project. Report remained on public exhibition for 115 days and Council officers undertook three Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period.
96.	Not supported	Certified organic farm; Worried about future zoning; Worried about future zoning; Never seen a koala in 10 years	There are no land-use or land management decisions been made or are intended as part of this process. The report focuses on a suite of fauna and flora species in the Coffs Harbour LGA, the Koala being one of them.
97.	Not supported	NSW State legislation is already restrictive enough; Money would be better spent fixing local roads.	Under the <i>Local Government Act 1993</i> Council's has a charter 'to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible.'
98.	Not supported	Corridors traversing established farm land. Would prefer the money be spent on fixing gutters and roads.	Under the <i>Local Government Act 1993</i> Council's has a charter 'to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible.'

99.	Not supported	Mapping is out of date; Compensation if there are land-use changes in future; <i>Native Vegetation Act</i> is already restricting land use.	Council has arguably the best fine-scale vegetation mapping for any Local Government Area. There are no land-use or land management decisions have been made or are intended as part of this process.
100.	Not supported	State government has already stolen most of his land. Report just based on theory; Council should start buying some land back	There are no land-use or land management decisions been made or are intended as part of this process.
101.	Not supported	Loss of income; loss of agricultural land; Farmers put time and effort in to improving their land; Failed to consult properly; Changes to zoning without notice;	There are no land-use or land management decisions been made or are intended as part of this process. Report remained on public exhibition for 115 days and included three Information Sessions. Numerous individual farm visits were undertaken. There are no zoning changes as a result of this report.
102.	Not supported	Loss of income; loss of agricultural land; Farmers put time and effort in to improving their land; Failed to consult properly; Changes to zoning without notice;	There are no land-use or land management decisions been made or are intended as part of this process. Report remained on public exhibition for 115 days and included three Information Sessions. Numerous individual farm visits were undertaken. There are no zoning changes as a result of this report.
103.	Not supported	Loss of income; loss of agricultural land; Farmers put time and effort in to improving their land; Failed to consult properly; Changes to zoning without notice;	There are no land-use or land management decisions been made or are intended as part of this process. Report remained on public exhibition for 115 days and included three Information Sessions. Numerous individual farm visits were undertaken. There are no zoning changes as a result of this report.
104.	Not supported	Corridors will effect landholders ability to use the land; Believes the present zones are adequate; Won't be able to access the river for recreational purposes; Riverbanks are currently managed by Landcare.	There are no land-use or land management decisions been made or are intended as part of this process. Access to the river will remain unchanged, participation in any revegetation scheme is voluntary and there will be no requirements to fence corridors now or in the future.
105.	Not supported	Lack of community consultation; Computer models are not acceptable for drawing lines on maps; Too much emphasis placed on external authors; Lack of understanding regarding exotic species; Natural corridors have always existed and can't be improved upon; Spurious claims regarding claims of 'scientific methodology'.	Report remained on public exhibition for 115 days and included three Information Sessions. Numerous individual farm visits were undertaken. The report is based on the best available science at the time. Clear scientific methods were demonstrated in the construction of the report. (2 submissions)
106.	No supported	Includes agricultural land; Council is 'double-dipping'; Report does not mention compensation; The proposed corridor is a dead end; The stream is a 2nd order stream not a 3rd or 4th order; Issues with the map legend regarding stream orders; Arbitrary selection of corridor widths;	There are no land-use or land management decisions been made or are intended as part of this process.
107.	Not supported	Farmers already look after their land; Environmental zonings imposed on properties do not accurately reflect the on-ground situation;	Agree, most farmers have been good stewards of the land over many generations. There are no Environmental zonings proposed as part of the Landscape Corridors project, future strategies will not be undertaken without fully engaging with the rural community.
108.	Not supported	No consultation with NSW Farmers or land owners; Corridors incorporate a large amount of agricultural land; Corridors has the intention of segregating agricultural activities from the Orara River; No mention of compensation for landholders in the report; Questions Council's legal right to draw lines on private freehold properties which could affect their usage and value. Questions the scientific methodology; Arbitrary selection of corridor widths. Agricultural land is not degraded or cleared land; Concept of the document is that all corridors must be restored to pristine condition; Pacific Highway planners concluded that 3m wide underpasses are sufficient for wildlife; 32% of agricultural land is included within corridors; Feral pests and weeds could become an additional burden; 76% of the LGA is vegetated, better off controlling weeds and pests on publicly owned land.	Existing use rights will prevail and no land use or land management decisions are being made as part of the Landscape Corridors project. The report remained on public exhibition for 115 days and Council officers undertook three Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. The report was supported by the latest in connectivity conservation science drawing from a large pool of scientific literature. The hierarchy of corridor widths was relatively conservative and took a mid-range range approach. Restoration of corridors will be a long slow incremental process over many decades. The Landscape Corridors report establishes the framework for future investment over the next 50-100 years. Where possible, amendments were made to the Corridors mapping to reduce the extent of coverage over agricultural land and many corridors were removed from the analysis. While the LGA retains a high level of vegetated cover a lot of it is in poor condition. Any private land program will work in concert with public land rehabilitation and restoration.
109.	Not supported	Legal right of Council to draw lines on maps; Corridors will need to be fenced and revegetated; Who is going to fence and maintain the corridors; 3 metre corridors under the Pacific Highway were considered wide enough; Unscientific wording used in the report; No consultation with landholders; Dismisses agricultural land as 'currently degraded or cleared land'	The Mid North Coast Regional Strategy 2009 makes strong references to connectivity conservation and corridors. Corridor rehabilitation will be undertaken as an incremental process over many decades enabling the management of weeds and pests. The Landscape Corridors project is the first step in developing a blueprint for future investment in the area. There has never been nor will there ever be a requirement under the Landscape Corridors plan, or Council's Local Environmental Plan (LEP), to fence corridors. The reference to 'degraded' agricultural land was in reference to land which had once be farmed but had reverted back to a vegetated community dominated by weeds.
110.	Not supported	Agrees that we need wildlife corridors; Concerned about having to fence corridors; Governments make decisions that impact unfairly on farmers; Corridors add a further financial burden to the farmer; Increase in area for noxious weeds;	There has never been nor will there ever be a requirement under the Landscape Corridors plan, or Council's Local Environmental Plan (LEP), to fence corridors. Corridor rehabilitation will be undertaken as an incremental process over many decades enabling the manageable control of weeds.
111.	Not supported	Corridor would cause a major disadvantage to the property; Corridors would increase pests and weeds; Work with landholders to develop a sustainable future for the area.	Corridor rehabilitation will be undertaken as an incremental process over many decades enabling the management of weeds and pests. The Landscape Corridors project is the first step in developing a blueprint for future investment in the area.
112.	Supported	Commended on such an extensive and comprehensive project using sound scientific principles; NCLLS agrees with the principles adopted; Recognises the necessity of using reliable data and information in decision making; NCLLS uses corridor mapping for investment priorities; Look forward to using the new data for decision making; NCLLS are supportive and willing to enter into voluntary agreements for incentive funding that involve mutual obligation.	Noted – Council looks forward to working in partnership with Local Land Services regarding a range of restoration and rehabilitation projects.
113.	Not supported	Devaluation of land under environmental controls; Corridors need to consider other factors other than just tree cover; Conflict between human habitation and wildlife will continue.	There are no land-use or land management decisions been made or are intended as part of this process. Council understands that the landscape is a matrix of agricultural lands and conservation areas, finding the right balance will be an integral component of the Rural Lands Strategy which will also consider the social, cultural and economic

			considerations.
114.	Not supported	Do not agree with an enlargement of the riparian corridor; Excessive environmental rate of \$138.48; loss of agricultural land.	There are no land-use or land management decisions been made or are intended as part of this process.
115.	Supported	Expresses agreement with the Landscape Corridors proposal; Main goal of implementing habitat corridors is to increase biodiversity. Would like corridors introduced along laneway adjoining Park Beach Road.	Noted The laneway along Park Beach Road is neither large enough nor suitably connected to have a mapped corridor.
116.	Not supported	Template letter	See comments provided for submission 144.
117.	Not supported	Template letter	See comments provided for submission 144.
118.	Not supported	Template letter	See comments provided for submission 144.
119.	Not supported	Out of date mapping; Bushfire considerations; Proposed corridors will become weed infested; Shifting of responsibility for landscape corridors to private citizens; Integration with State government vegetation laws including cutting red tape to allow landowners to manage their land; How does the plan ensure food security for areas of agricultural land.	Council's fine-scale vegetation mapping is some of the best in the State. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape. The report states there are no land-use or land management decisions have been made or are intended as part of this process. The State government is currently looking at integrating most environmental laws in to a single statutory document.
120.	Supported	Most advanced wildlife conservation plan put forward by any Council on the North Coast; Highlights areas which have connectivity conservation benefits, or the potential to provide such benefits in an area that is widely recognised for its outstanding biodiversity; Landscape corridors provides a framework for local landholders, community groups and state government and Council to work together to conserve our wildlife; Improved catchment management; Corridors will complement the recently proposed Great Koala National Park.	Noted
121.	Supported	The document is both excellent in both concept and expression; Suggests identifying core habitat areas; Further emphasis needs to be given to Floyd's Grass and Black Grass Dart Butterfly.	Noted Council intends to integrate these species in to future biodiversity initiatives in accordance with the Biodiversity Action Strategy.
122.	Supported	Offers complete support and acknowledgement of this important visionary landscape scale corridor development; Biodiversity protection and conservation is important to his family; As a bush regenerator it's important for landholders to have this knowledge so they can obtain the resources to contribute to connectivity conservation.	Noted
123.	Supported	Corridors link remnant habitats and larger core habitats that are critical areas for conserving our valuable wildlife; Corridors will become important in ameliorating the impacts of climate change; Corridors will provide connectivity conservation benefits for our native flora and fauna; Corridors provide a framework for local land holders, community groups and government to work together.	Noted
124.	Not supported	Corridors are more likely to encourage feral animals; Corridors work as a convenient transportation route for wild dogs; Both the economic and social considerations of the plan also need to be looked at; Landholders should be compensated; The Standard instrument should not address corridor issues; Council thinks it should have greater control on vegetation than the state government; Information is flawed in how it treats public and private land.	The dynamics of predator and prey interactions means that there will always be cycles or pulses of both native wildlife and introduced predators. Over time it will be important to ensure integrated predator control programs to counter these cycles of high predator numbers. While it is not feasible to remove all introduced predators, the aim should be to keep their numbers at low enough numbers in order to allow native wildlife populations to be self-sustaining. Economic and social considerations will be considered under a Rural Lands Strategy, the framework of which is being tabled at the same Council meeting. The <i>Mid North Coast Regional Strategy 2009</i> and draft <i>Mid North Coast Conservation Plan</i> integrate connectivity conservation and corridors in to their planning strategies. Public lands including the protected area estate and state forests are seen as the biological storehouses of biodiversity in the LGA. Connecting these remnant areas is one of the primary objectives of the project.
125.	Not supported	Corridors are largely mapped over private land; Worried about the future impact on land use practices; Landholders should be able to provide input on whatever they deem relevant; The spread of weeds and feral animals in corridors is of concern; Need to undertake dialogue with the farming community to ascertain shared values.	The larger public land areas are seen as the major biological 'store-houses' of the regions biodiversity. Corridors on private land provide critical linkages across the landscape connecting larger areas of remnant habitat found on public land. Although Coffs Harbour has a large percentage of vegetation, much of it is of poor quality. The corridors are aspirational only and rehabilitation will occur in a slow incremental manner over many decades. This will limit the spread of feral animals and noxious weeds. Council agrees that a shared understanding of the values of the farming community is an important issue. These matters will be addressed further in a Rural Lands Strategy, the framework of which is being tabled at the same Council meeting as the Landscape Corridors report.
126.	Not supported	Limit rural production; Can't see how corridors will benefit wildlife.	There are no land-use or land management decisions been made or are intended as part of this process. The Landscape Corridors report clearly articulates the benefits of connectivity conservation over the long-term.
127.	Not supported	Can't see how corridors will support migration as there is no break-up or loss of habitat link there now.	Wildlife corridors currently exist in a range of conditions, the vision for the future is to improve the site condition over the long term i.e. The next 50 – 100 years
128.	Not supported	Template letter	See comments provided for submission 144.
129.	Supported	Council has a strong focus and commitment to biodiversity; A finer scale more precise vegetation map of the area will provide a better understanding of our environment; Corridors will provide prioritisation of habitat protection and restoration.	Noted
130.	Not supported	Mapping covers infrastructure on their property; Concerned about lack of notification; The plan hasn't articulated what the Corridors plan is for; The plan doesn't explain what restrictions may be	Following the exhibition period many corridors were removed or downgraded or better aligned to avoid built infrastructure. The report remained on public exhibition for 115 days and Council officers undertook three tailored

**Agenda - Ordinary Meeting 11 June 2015 - RESCISSION MOTION**

**Attachment 4**

		imposed; It appears the mapping has been done in an office using inaccurate aerial maps;	Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. There are no land-use or land management decisions being made or are intended as part of this process. Council's fine-scale vegetation mapping used over 3,700 on-ground survey plots.
131.	Not supported	Mapping of environmental protection on freehold land has the potential to become a constraint on the land in question; Potential access issues with environmental protection; Council should address more serious issues in the LGA; Some lines are drawn across people's homes.	There are no land-use or land management decisions being made or are intended as part of this process. Following the exhibition period many corridors were removed or downgraded or better aligned to avoid built infrastructure. Protection of the natural assets of the LGA was in the top five issues in a 2014 survey to measure satisfaction and priorities with regard to Council-managed facilities and services.
132.	Supported	Landscape corridors is an extremely comprehensive and effective conservation strategy; Hopes other Council's on the North Coast will follow; Several programs including Jalligirr and GERI will support and enhance the program; Corridors will link remnant habitats and larger core habitats important for conserving wildlife; Corridors will complement the recently proposed Great Koala National Park; Corridors will be important for preventing local extinctions and enhancing genetic diversity and will assist in reducing the impacts of climate change; Corridors will provide a framework for local agencies, state government and community groups to work together; Provides a strategic plan for rehabilitation and landscapes which will assist funding being allocated in a way that achieves the best possible outcomes instead of an ad hoc approach to restoration.	Noted
133.	Supported	Linking large and small natural areas of resilience will enhance and improve many aspects of our environment and community; Linking large natural areas with native vegetation would not only increase biodiversity but aid in native seed dispersal helping stabilise river banks, reduce erosion and reduce the need for expensive flood mitigation projects; Rural, industrial and residential land in the LGA will become more valuable; The science is tested and the results over the long term can only be good for the LGA.	Noted
134.	Not supported	Template letter	See comments provided for submission 144.
135.	Not supported	Template letter	See comments provided for submission 144.
136.	Not supported	Landscape corridors takes away entitlements of owning freehold land; Planning maps are inaccurate and ludicrous; Corridors burden agricultural land that rate payers derive income from; Nature corridors are already protected; Council already have adequate restrictions upon our freehold title by way of development constraints; Lack of personal communication.	There are no land-use or land management decisions being made or are intended as part of this process. The report remained on public exhibition for 115 days and Council officers undertook three tailored Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. There are no land-use or land management decisions being made or are intended as part of this process.
137.	Not supported	Does not recognise environmental stewardship farmers already have; There are likely to be weed management issues as a result of the plan; Displeased that the original consultation was restricted to the scientific methodology not the impact on the community at large.	Council would like to acknowledge the environmental stewardship undertaken by many landholders. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape over the long-term.
138.	Not supported	Template letter	See comments provided for submission 144.
139.	Not supported	Dissatisfied with how Council has undertaken the process; Shifting of government responsibilities to individual land holders and lack of understanding and empathy for the consequences; Compensation has not been addressed.	The report remained on public exhibition for 115 days and Council officers undertook three tailored Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. There are no land-use or land management decisions being made or are intended as part of this process. Social and economic considerations will be more thoroughly addressed under the proposed Rural Lands Strategy.
140.	Not supported	Template letter	See comments provided for submission 144.
141.	Not supported	Will make the farm economically unviable; Weeds will have a greater opportunity to multiply in great numbers; Cost to maintain these corridors will be beyond the financial capabilities of landholders.	There are no land-use or land management decisions being made or are intended as part of this process. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape over the long-term. Involvement in the range of incentives being offered is voluntary. Corridors will not need to be restored to pristine condition. The corridors are aspirational only and rehabilitation will occur in a slow incremental manner over many decades.
142.	Not supported		See comments provided for submission 144.
143.	Comment	Agrees in principal with the need to create biodiversity corridors for the movement of wildlife; Concerned about the impact the proposed measures will have on local land holders; Future council policies may preclude them from deriving an income from their farm; The change from 20 metres to 50 metres along the Orara river is unsustainable; Will work with CHCC to establish biodiversity corridors which do not impinge on the farmers ability to be economically sustainable.	There are no land-use or land management decisions being made or are intended as part of this process.
144.	Not supported	<b>Template letter from submission builder</b> - Highlights the importance of variable and adaptable agricultural activity and future implications the mapping may bring. Concerned that 15,603 hectares of corridors has been mapped over predominately private land and concerned about the impact the mapping will have on future land use practices; Concerned that feedback was only being sought on the Scientific methodology and concerned that this neglects concerns such as the triple-bottom-line interests; Landholders should be able to provide input into the subject matter or proposed outcomes that directly affect them; It's important to identify the goals of conservation	Existing use rights will prevail and no land use or land management decisions are being made as part of the Landscape Corridors project. The report remained on public exhibition for 115 days and Council officers undertook three tailored Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. The report was supported by the latest in connectivity conservation science drawing from a large pool of scientific literature. The hierarchy of corridor widths was relatively conservative and took a mid-range approach. Restoration of corridors will be a long slow incremental process over many decades. The Landscape Corridors report establishes the framework for future investment over the next 50-100 years. Where

		whilst incorporating the needs and values and farmers; There is very little scientific methodology presented in the document apart from references to literature; The goals of the report need to be in line with the farming community to be considered legitimate, workable and worthwhile; Biodiversity and farming go hand in hand, and therefore landholder management actions need to be taken in to consideration; The spread of weeds and feral animals in corridors is a threat to farm production values; Farmers are already active members of Landcare groups having rehabilitated more than 100km of streambanks in the last 17 years and attracted more than \$4 million in grants; There are already a number of environmental restrictions placed on farmers which curtailed their ability to manage the land including the Native Vegetation Act. Local planning restricts farming through environmental zones; Concerns about the lapsing of existing use rights under the EPA Act. Farmers are happy to be consulted on ways to incorporate farming and land management in order to achieve conservation goals.	possible, amendments were made to the corridors mapping to reduce the extent of coverage over agricultural land and many corridors were removed or down-graded as a result of the post exhibition analysis. The total number of corridors was reduced from 236 to 215 as a result of the consultation process with many others down-graded or re-aligned. While the LGA retains a high level of vegetated cover a lot of it is in poor condition. Any private land program will work in concert with public land rehabilitation and restoration programs delivered by a range of government agencies. Council would like to acknowledge the environmental stewardship undertaken by many landholders including the excellent work being undertaken via the various Rivercare and Landcare networks. Further consideration of triple-bottom-line interests will be addressed in a Rural Lands Strategy, the framework of which is tabled with the Landscape Corridors report. Council recognises the importance of agricultural land use and will advocate for future planning frameworks that protect food and fibre production.
145.	Not supported	No guarantee that the proposed voluntary scheme will not be transformed into a mandatory one further down the track; If corridors are not adequately funded they will become future pathways for feral animals and noxious weeds.	Noted. Further extensive consultation will be involved with a new PHACS and Rural Lands Strategy. The corridors are aspirational only and rehabilitation will occur in a slow incremental manner over many decades. This will limit the spread of feral animals and noxious weeds to manageable areas over time.
146.	Not supported	Property has been selectively logged three times in the past 50 years; Issues with increases in weeds and feral animals; Others should pay for the cost of the corridors; There is no economic or social analysis of the corridors plan; Policy is 'heavy-handed' and will impact on their personal livelihood.	Noted. The corridors are aspirational only and rehabilitation will occur in a slow incremental manner over many decades. This will limit the spread of feral animals and noxious weeds. Further extensive consultation will be involved with a new PHACS and Rural Lands Strategy which will address social, cultural and economic considerations.
147.	Not supported	Template letter	See comments provided for submission 144.
148.	Not supported	Template letter	See comments provided for submission 144.
149.	Not supported	Template letter	See comments provided for submission 144.
150.	Supported	Agrees with corridors in principle; The accuracy of maps in a number of areas is poor; Property should not be quarantined to make amends for loose and erroneous decisions made on other properties; There are some discrepancies with other corridor mapping products.	Noted. Complete accuracy over 117,000 hectares is difficult to achieve.
151.	Not supported	Template letter	See comments provided for submission 144.
152.	Supported	As bush regenerators their company has been involved with ecological restoration on the North Coast for the last 20 years. The Landscape corridors plan is the most comprehensive and effective conservation strategy put forward by any Council on the North Coast. Corridors link remnant habitats and larger core habitats that are critical areas for conserving our valuable wildlife; Ongoing management of corridors will provide connectivity conservation benefits for our native flora and fauna in to the future; Allows opportunities for groups to work together; Corridors program will enhance existing programs such as the Jaliigirr project and Great Eastern Ranges Initiative; Corridors will provide a mechanism for landholders to be engaged and assisted in rehabilitation of corridor areas. (2 submissions)	Noted
153.	Not supported	Template letter	See comments provided for submission 144.
154.	Not supported	Opposes "koala corridors" and disagrees with the idea of placing lines on a map through private property; Issues with fire, weeds, feral animals, flood damage; loss in production and need to be compensated; Landholders are already protectors of the environment; Shouldn't be burdened with de-valuation of land and increased costs to maintain someone else's dream.	The subject of this report is not about Koalas but covers a suite of fauna and flora from the Coffs Harbour Local Government Area. There are no land-use or land management decisions being made or are intended as part of the Landscape Corridors process. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape.
155.	Not supported	Opposes "koala corridors" and disagrees with the idea of placing lines on a map through private property; Issues with fire, weeds, feral animals, flood damage; loss in production and need to be compensated; Landholders are already protectors of the environment; Shouldn't be burdened with de-valuation of land and increased costs to maintain someone else's dream.	The subject of this report is not about Koalas but covers a suite of fauna and flora from the Coffs Harbour Local Government Area. There are no land-use or land management decisions being made or are intended as part of the Landscape Corridors process. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape.
156.	Not supported	Landscape corridors was rejected by a public meeting at Nana Glen; Lack of prior consultation regarding the draft; Failure to take in to consideration previous comments made regarding PHACS; Low standard of professional obligation and obligation that underpinned the preparation of the plan; Contradictory information provided in the draft; Potential threat to property values and land usage.	The report remained on public exhibition for 115 days and Council officers undertook three Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. The Landscape Corridors report is a specific subset of PHACS which only considers the matter of connectivity conservation. There are no land-use or land management decisions being made or are intended as part of this process.
157.	Not supported	Lack of consultation; Objection to change of zoning.	The report remained on public exhibition for 115 days and Council officers undertook three Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. There are no land-use or land management decisions have been made or are intended as part of this process.
158.	Not supported	Corridors will impact on income which is derived from cattle production.	There are no land-use or land management decisions being made or are intended as part of this process.
159.	Supported	Adds full support for the Landscape Corridors Consultation Draft; Imperative that landscape	Noted



		corridors are preserved and encouraged to link remnant habitats and enable connectivity for wildlife to migrate and breed to ensure viable populations in to the future; Have witnesses wholesale removal and fragmentation of important native vegetation in the Arrawarra area. Loss of value habitat as a result of new NSW government 10/50 requirements.	
160.	Not supported	Lack of prior consultation and notification; Claims of incentives attached to corridors are spurious; Claims one of the authors has ulterior motives; Devaluation of property and future ability to subdivide; Limited ability to use property for agricultural purposes; Inability to run stock and obtain an income; Potential future re-zoning; No compensation is being provided; No clear guidelines regarding future use.	The report remained on public exhibition for 115 days and Council officers undertook three tailored Information Sessions. Numerous individual farm visits were also undertaken during and after the exhibition period following requests from landholders. There are no land-use or land management decisions being made or are intended as part of this process. The Landscape Corridors plan is a 50-100 year blue print for the future to rehabilitate and restore important links in the landscape.
161.	Not supported	Unconvinced that the Plan is of any benefit to land owners; Native vegetation is already managed under the Native Vegetation Act; Property owners do not need another bureaucratic layer enforced on them; Questions whether corridors are a state government planning requirement; Money would be better spent elsewhere across the LGA.	Connectivity conservation is a well-established approach to maintaining and improving the linking of landscapes. There are no land-use or land management decisions being made or are intended as part of this process. The <i>Mid North Coast Regional Strategy 2009</i> and draft <i>Mid North Coast Conservation Plan</i> integrate connectivity conservation and corridors in to their planning strategies.
162.	Comment	Will result in 1/3 of the land being considered constrained land; Questions Council's commitment to openness and transparency in its decision making process; Mapping does not take in to consideration topography or other impediments; Corridors are potentially located in the wrong place for wildlife; Council needs a fair and balanced approach to ensure the final decisions taken do not cause any individual, land holder or other stakeholder any direct financial loss or property devaluation.	Some re-alignment of the corridor occurred to remove the maximum amount of corridor coverage from cleared land. There are no land-use or land management decisions have been made or are intended as part of this process.
163.	Comment	Believes Corridor ONR3 should be removed for the following reasons, it does not align with major bio-diverse areas, does not follow gradients, does not intersect with any endangered species, directs fauna in to areas with feral animals, directs fauna away from permanent water, there is duplication with ONR2, the corridor areas duplicate existing environmental protection layers, two riparian zones have already been removed. Concerned about the possible impacts that corridors will have on future land uses and property; There are only a few references to external sources; The corridors have not been based on any tangible scientific evidence or data; There has been little substantiating evidence to support corridor widths or the differentiation of widths; Expansion of the riparian zone will create weed problems; Plan does not address the impact of feral animals.	Suggestions adopted – Regional corridor ONR3 was removed for reasons of duplication and lack of continuity at its northern end. Selection of corridors widths was based on the best available science with Council taking a mid-range approach. Many 4 <sup>th</sup> order streams were deleted and many others were absorbed in to Local corridors. There are no land-use or land management decisions have been made or are intended as part of this process. The report was supported by the latest in connectivity conservation science drawing from a large pool of scientific literature. The hierarchy of corridor widths was relatively conservative and took a mid-range range approach. Restoration of corridors will be a long slow incremental process over many decades, The Landscape Corridors report establishes the framework for future investment over the next 50-100 years.
164.	Not supported	Questions right to draw lines on maps over freehold land; Will impact on future ability to earn an income and property value; Corridors need to be paid for by the community.	Noted. There are no land-use or land management decisions being made or are intended as part of this process.
165.	Not supported	Questions Council's right to draw lines on maps; Doesn't believe corridors are necessary or needed in the farming community; Wildlife are free to come and go as they please.	Noted. Under the <i>Local Government Act 1993</i> Council's has a charter 'to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible..'
166.	Not supported	Limit ability to earn income from the farm; Questions right of Council to draw lines over freehold property; Animals in the wild don't have boundaries, why try to make them?	There are no land-use or land management decisions being made or are intended as part of this process. The <i>Mid North Coast Regional Strategy 2009</i> and draft <i>Mid North Coast Conservation Plan</i> integrate connectivity conservation and corridors in to their planning strategies. Under the <i>Local Government Act 1993</i> Council's has a charter 'to properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible..'
167.	Not supported	Extension of limits on riparian zone from 20m to 40m; Devaluation of property.	In all instances the widths of corridors is based on the centre-line of the creek not the bank edge. The widths are generally commensurate with the Office of Water requirements for protection of creek banks. There are no land-use or land management decisions being made or are intended as part of this process.
168.	Supported	Corridors are an important initiative which have important biodiversity conservation outcomes; Will provide valuable information for a range of government and non-government organisations. OEH supports the projects objectives; Corridors will become an important reference document for OEH; The methodology is robust and inclusive and recognises corridors as biodiversity assets at a range of spatial scales.	Noted
169.	Not supported	There needs to be a holistic approach so that rural landholders know future implications otherwise the process cannot be considered transparent; Council must acknowledge that the introduction of 7A zone land forced dramatic restrictions on many rural landholders and has devastated their lifestyle and financial situation, including property values as a result of restricted land usability; State forests and National Parks are not included in the mapping; "Least Cost Pathway" methods are based on modelling, not on observation of wildlife movement through the area; Not comfortable with having 'maximum' corridor widths adopted; Council needs to show the vegetation on the other side of the LGA; Urban landholders need to be held more accountable and to be more actively involved in matters of biodiversity; Onus continues to fall heavily on rural landholders.	Further extensive consultation will be involved with a new PHACS and Rural Lands Strategy which will address social, cultural and economic considerations. The Landscape Corridors report and maps address the science only. There are no land-use or land management decisions being made or are intended as part of this process. The larger public land areas are seen as the major biological 'store-houses' of the regions biodiversity. Corridors on private land provide critical linkages across the landscape connecting larger areas of remnant habitat found on public land. Although Coffs Harbour has a large percentage of vegetation, much of it is of poor quality.
170.	Not supported	Do not want corridors over their property.	Noted – Corridors consider the 'big picture' across the landscape and require a continuous network of rehabilitated areas to connect the major biodiversity centres of public land (ie. National Parks and State Forests).



## REPORT TO ORDINARY COUNCIL MEETING

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### REBATES FOR SOLAR INSTALLATIONS ON COMMERCIAL PROPERTIES

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#### **Motion:**

Councillor Townley has given notice of her intention to move the following:

That Council staff prepare a report based on the following:

That Council use funds allocated to the Renewable Energy Fund (CHCC resolution 15 March 2015) to offer a rate rebate as an incentive for owners of commercial properties to install solar power systems.

The report should explore allocating \$3K to \$5K per applicant, with a minimum system size of >10kW.

#### **Rationale:**

While Australia has seen a high uptake rate of solar power for use in residential homes, there has been a much lower uptake in commercial premises. There are many reasons for this but one significant factor is that small business operators frequently do not own the premises in which they operate. As a tenant, the incorporation of solar power, while attractive, is a significant expense and therefore a risk when longevity of tenure may be uncertain. Therefore, a program which creates incentives for commercial landlords to install solar systems may have significant benefits for the wider community.

There are two models which could operate for this purpose. The first is where the landlord purchases outright the solar system. In this case, the landlord is the owner of the system and therefore the power. The tenant would receive the available power directly, receiving this as part of their rental agreement. The landlord could accordingly receive a higher rental return by adding a cost for the power supplied.

The second model is where a landlord can enter into an agreement with the solar company. In this model, the solar company owns the equipment and sells the power to the landlord. The price per unit is normally charged at a lower rate than through a grid provider. However, the overall cost is significantly lower as there is no fee for transmission of the power. This type of agreement, known as a Power Purchase Agreement (PPA), would normally run for ten to fifteen years. In this scenario, the tenant would receive the benefit of a much reduced power bill. The landlord would also have the option of adjusting the rent upwards.

Both of these scenarios have the following benefits. For landlords, the value-adding to their property of being furnished with cheaper electricity makes for a more highly desirable rental property, giving them a market edge. This should result in more tenancy options and longer-term tenants.

For a tenant, knowing that the cost of their power will remain more fixed and will be at a significantly cheaper cost for their business.

For the community as a whole, there is a shared benefit in reducing emissions from coal-powered electricity. Further, increased rates of solar installations creates more local business activity in that sector.



## REPORT TO ORDINARY COUNCIL MEETING

For the Council, there is a shared benefit in reduced emissions. Council is also seen as leader and facilitator in the movement towards renewable energies.

Ideally, the report should include a discussion of offering say ten to seventeen rebates at a cost of \$3,000 to \$5,000 each. A direct investment of say \$50,000 would buy approximately 36kW in any one year (dispersed via 17 x \$3,000 grants to install minimum system size of 10kW = 170kW in any one year. This allows reasonably accurate forecasting of a minimum carbon abatement for the entire program, based on kW of installed generation. A 10kW system is considered suitable minimum size for most small businesses. Council would also receive a return via DA fees for the installation.

The report should further both options as detailed above. Further, mechanisms for sharing power across property boundaries could be explored, ie the creation of small communities or hubs of power generation shared across properties. Additionally a discussion of offering the first year as a trial to property owners within the CBD area. At present, there are significant numbers of untenanted business premises. In keeping with the CBD Masterplan objectives of revitalising business within the City Centre, a focus on this part of the LGA could be explored.

Finally, the report should draw together relevant objectives from other plans, such as our Renewable Energy Targets, the Coffs Harbour Emissions Reduction Plan (CHERP), 2030 Plan and other strategic and planning documents.

### **Staff Comment:**

A report can be prepared and brought back to a meeting of Council by August 2015.



## REPORT TO ORDINARY COUNCIL MEETING

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### GOVERNANCE AND AUDIT COMMITTEE - ANNUAL REPORT TO COUNCIL AND APPOINTMENT OF A COUNCILLOR REPRESENTATIVE

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<b>REPORTING OFFICER:</b>	Group Leader Governance Services
<b>DIRECTOR:</b>	General Manager
<b>COFFS HARBOUR 2030:</b>	LC3.1 Council supports the delivery of high quality sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	ATT Governance and Audit Committee Annual Report for 2014

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#### Recommendation:

#### That Council:

1. **Note the report from the external representatives of the Governance and Audit Committee.**
2. **Appoint a Councillor to the Governance and Audit Committee.**

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### EXECUTIVE SUMMARY

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The Governance and Audit Committee voting members are a Councillor representative and three external members. Under the committee's Charter it is required to report annually to Council on its achievements and activities. The report of the committee for 2014 is attached.

Councillor Arkan has been the councillor representative on the Governance and Audit Committee since October 2012. Cr John Arkan has recently resigned from this committee and this report seeks appointment of another councillor.

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## REPORT

### Description of Item:

The objective of the Governance and Audit Committee is to provide independent assurance and assistance to Coffs Harbour City Council on risk management, control, governance and external accountability responsibilities.

Council approved the formation of the current Governance and Audit Committee and its Charter at its meeting on 13 December 2012. Under the committee's Charter it is required to report annually to Council on its achievements.

Council at its meeting held on the 11 October 2012 appointed Cr John Arkan as its representative on the Governance and Audit Committee. On 28 April 2015 Cr Arkan advised of his decision to resign from the Governance and Audit Committee.

### Issues:

The Office of Local Government in its guidelines, recommends that the Mayor is not the elected member representative on this committee.

The Governance and Audit Committee meets once a quarter during business hours.

### Options:

1. Adopt the recommendation provided to Council.
2. Reject the recommendation provided to Council and not fill the vacancy.

### Sustainability Assessment:

- **Environment**

This is not applicable to this report.

- **Social**

The advice provided by committees is invaluable as a consultative and information sharing mechanism.

- **Civic Leadership**

The purpose of the Governance and Audit Committee is to ensure transparency and accountability in local government. 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 recommendation in this report has no economic impact. Sitting fees for the independent committee members were previously approved by Council and form part of the current forward financial plans.

**Delivery Program/Operational Plan Implications**

There are no impacts on the delivery program or operational plan associated with the implementation of the recommendations.

**Risk Analysis:**

This is not applicable to this report.

**Consultation:**

This is not applicable to this report.

**Related Policy, Precedents and / or Statutory Requirements:**

The revised Internal Audit Guidelines under which this committee operates are Director General's guidelines for the purposes of section 23A of the *Local Government Act 1993*.

**Implementation Date / Priority:**

The Committee will be advised of the Councillor appointment.

**Conclusion:**

The appointment of a councillor to fill this vacancy will uphold the requirements of the Governance and Audit Committee charter.

## GOVERNANCE AND AUDIT COMMITTEE ANNUAL REPORT FOR 2014

### 1. Introduction

The Governance and Audit Committee (the Committee hereafter) is an advisory committee established by Council to provide independent assurance and assistance to Council on risk management, control, governance and external accountability responsibilities.

The Committee's objective, authority, membership, responsibilities, meeting protocol and secretariat function are set out in its Charter that was endorsed by Council on 13 December 2012.

The Committee's Charter includes a requirement to report annually to the full Council on the Committee's activities and provide comment on the management of risk and internal controls. Accordingly the Committee is pleased to present this report for 2014.

### 2. Committee Structure

As mandated in its Charter, the Committee consists of:

#### Voting Members

- A nominated Councillor - Cr Arkan
- Three independent external members:
  - Mr Barry Ford - Chair
  - Mr Chris Jones
  - Mr Paul Tipper

#### Non-voting Members

- General Manager
- Council directors
- Internal Auditor

#### Non-voting Invitees

- Representative(s) of the external auditor
- Manager Governance Services
- Other officers at the Committee's invitation

The three independent members have brought extensive experience in financial matters, governance, risk management, internal auditing and regulatory compliance to Council from their own professional work.

All voting members of the Committee received relevant information and briefings to assist them to meet the Committee's roles and responsibilities.

### 3. Committee Meetings

Although the Committee Charter requires the Committee to meet at least quarterly, the Committee was only able to meet three times in 2014. Two meetings, nominally scheduled for September and December 2014 were replaced by a single meeting in October 2014 due to an inability to form a quorum in September 2014 and a December meeting was impractical due to its relative proximity to the October 2014 meeting.

The following table provides statistics on the attendance at committee meetings:

## Attachment

Attendee	11 March 2014	10 June 2014	14 October 2014	Total
<i>Voting members:</i>				
Barry Ford, Chairperson	√	√	√	3
Paul Tipper, External Member	√	√	√	3
Chris Jones, External Member	√	√	√	3
John Arkan, Councillor representative	√	×	√	2
<i>Non-voting members:</i>				
Steve McGrath, General Manager	√	√	√	3
Andrew Beswick, Director Corporate Business	√	√	√	3
Chris Chapman, Director City Planning	√	√	√	3
Ben Lawson, Director City Infrastructure Services	× (Note 1)	√	√	2
Jenni Eakins, Director Community Development	√	√	× (Note 1)	2
Barnabas Chow, Internal Auditor	√	√	√	3
<i>Non-voting invitees:</i>				
Adam Bradfield, External Auditor representative	√	√	×	2
Lisa Garden, Manager Governance Service	√	√	√	3

Note 1 – A representative of the directorate attended the meeting.

The secretariat function for the Committee is provided by the Internal Auditor, assisted by the Governance Administration Officer. The secretariat services provided to the Committee in 2014 included:

- Scheduling of committee meetings and setting up venues;
- Preparation of agenda and business papers for each Committee meeting;
- Distribution of agenda and business papers to Committee members one week before the meeting;
- Preparation of draft minutes for review and feedback by Committee members and making necessary amendments; and
- Distribution and sharing of relevant resources and references with Committee members.

Under its Charter, the Committee has the authority to request the attendance of any employee or councillor at Committee meetings. During 2014, the Executive Manager Finance was invited to the Committee meetings on 11 March 2014 and 10 June to update the status of Council's financial statements for 2013/2014.

#### 4. Key Committee Activities in 2014

The following table provides a summary of the matters reviewed by the Committee or discussed at the Committee meetings in 2014 against the Committee's individual responsibilities defined in the Committee Charter.



**Attachment**

<b>Committee Responsibility</b>	<b>Reviewed by Committee</b>	<b>11 March 2014</b>	<b>10 June 2014</b>	<b>14 October 2014</b>
<b>Risk Management</b>				
1. Review risk management framework and associated procedures	√	√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports
2. Review impact of risk management framework on Council' control environment.		√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports
3. Review approach to developing strategic risk management plans for major projects or undertakings				
4. Review approach to establishing business continuity planning arrangements				
<b>Control Framework</b>				
5. Review adequacy of controls in place		√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports
6. Review whether relevant policies and procedures are in place and periodically reviewed and updated				
7. Review processes for assessing compliance with policies and procedures		√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports	√ Reviewed and discussed in the context of submitted Internal audit reports
8. Review policies and procedures for the management and exercise of delegations				
9. Review management actions to embed a culture committed to ethical and lawful behaviour				√ Overview of Council's fraud management and control practice presented by the Manager Governance Services
<b>External Accountability</b>				
10. Actions taken to satisfy itself that Council's annual financial reports: <ul style="list-style-type: none"> <li>• Comply with applicable Australian Accounting Standards</li> <li>• Are supported by management</li> </ul>	√	√ Reviewed and discussed the audited financial statements for 2012/13	√ Discussed the progress of financial statements for 2013/14	√ Discussed the progress of financial statements for 2013/14

Attachment

Committee Responsibility	Reviewed by Committee	11 March 2014	10 June 2014	14 October 2014
sign-off on financial statements and the adequacy of internal controls				
11. Review the external audit opinion (including management action to respond to audit recommendations and adjustments)	√	√ Reviewed and discussed external auditor's reports and management letter for 2012/13		
12. Consider contentious financial reporting matters (in conjunction with Council's management and external auditors)	√	√ Reviewed and discussed external auditor's reports and management letter for 2012/13	√ Discussed asset management issues	√ Discussed asset management issues
13. Review processes for ensuring financial information included in Council's annual report is consistent with the signed financial statements				
14. Satisfy itself that Council has appropriate mechanisms to review and implement relevant State Government reports and recommendations				
15. Satisfy itself that Council has a performance management framework linked to organizational objectives and outcomes				
<b>Legislative Compliance</b>				
16. Determine whether Council's risk assessment and management arrangements have considered legal and compliance risks				
17. Review system for monitoring compliance with relevant laws, regulations and associated government policies				
<b>Internal audit</b>				
18. Review internal audit coverage	√		√ Reviewed and discussed	
19. Review and approve the Strategic Audit Plan and annual work plan			√ Reviewed, discussed and endorsed	
20. Consider adequacy of internal audit resources to complete the approved internal audit plans			√ Discussed	
21. Review internal audit reports	√	√ Ongoing	√ Ongoing	√ Ongoing

Attachment

Committee Responsibility	Reviewed by Committee	11 March 2014	10 June 2014	14 October 2014
22. Monitor the implementation of internal audit recommendations by management	√	√ Ongoing	√ Ongoing	√ Ongoing
23. Periodically review the internal audit charter			√ Discussed	
24. Periodically review performance of the internal audit function		√ Ongoing review of quarterly internal audit progress report	√ Ongoing review of quarterly internal audit progress report	√ Ongoing review of quarterly internal audit progress report
25. Meet separately with the Internal Auditor in the absence of management at least once per year				
<b>External Audit</b>				
26. Review proposed external audit plans	√	√ External Auditor presented an overview of their Preliminary Audit Strategy for 2013/14		
27. Review external audit reports on financial statements		√ Reviewed and discussed external auditor's reports on 2012/13 financial statements		
28. Review external audit management letters			√ Reviewed and discussed management letter for 2012-13	
29. Monitor implementation of external audit recommendations by management		√ External audit recommendations from 2013/14 to be included in Internal Audit's quarterly follow-up	√ Discussed asset management issues	
30. Review final draft of financial statements and audit report				
31. Meet separately with the External Auditor in the absence of management at least once per year				
<b>Committee Charter</b>				

**Attachment**

<b>Committee Responsibility</b>	<b>Reviewed by Committee</b>	<b>11 March 2014</b>	<b>10 June 2014</b>	<b>14 October 2014</b>
32. Review Committee Charter at least every two years	Charter reviewed in 2013			
<b>Annual reporting to Council</b>				
33. Annual report of Committee's activities to Council		√ Draft report reviewed and approved	Report submitted to Council on 10 April 2014	

**5. Engagement with External Auditors**

To help fulfill its oversight responsibilities in relation to external audit of Council's financial reports, the Committee invited Council's Executive Finance Manager and the External Auditor to the Committee meetings to discuss the external audit strategy and plan, Council's financial statements preparation process, progress of external audit and audit issues arising.

During 2014, the audited financial statements for 2012/13, the related external audit reports and management letters and the External Audit Strategy were provided to the Committee for review and discussion.

**6. Internal Auditor's Activities**

The Internal Auditor is responsible for the management of Council's internal audit function, planning and conduct of audits and other relevant services, and secretariat function for the Committee.

A universe of auditable areas across Council is maintained and updated by the Internal Auditor as part of the annual strategic audit planning process. The frequency and timing of review of the individual auditable areas is determined based on a number of criteria including risk ratings, past audit result, date of last audit, input from Council executives and the Committee, and available internal audit resources.

The Strategic Audit Plan and associated annual work program for 2014/2015 was developed by the Internal Auditor, reviewed by Council executives, followed by approval of the Committee on 10 June 2014.

The table below provides a list of internal audit reports that were reviewed by the Committee at its meetings during 2014.

<b>Audit Report</b>	<b>Date of Committee Meeting</b>
DRIVES Security and Access Audit (Half Yearly Review)	11 March 2014
Section 149 Certificate Processing Audit	11 March 2014
Community Services (support and Oversight of Community Communities) Audit	10 June 2014
Rangers Law Enforcement Audit	10 June 2014
Holiday Parks Audit	14 October 2014
RSPCA Coffs Harbour Animals Shelter (Impounding Facilities and Operations) Audit	14 October 2014
Annual DRIVES Compliance Audit	14 October 2014

**Attachment**

As at the end of 2014, three separate audit projects, being the Payroll Audit, Environmental Services Audit and Section 94 Developer Contributions Audit, were in progress at various stages.

Other deliverables produced by the Internal Auditor in 2014 include:

Other Internal Audit Deliverables	Date of Committee Meeting
Governance & Audit Committee meeting agenda, minutes and business papers	Every meeting
Reports on Quarterly Follow up of Outstanding Audit Issues	Every meeting
Draft Strategic Audit Plan including the work program for 2014/2015	11 June 2014
Internal Audit Program Progress Report	Every meeting
Report on an audit conducted for a neighbouring local government organisation	Not tabled

During 2014 the Internal Auditor participated in various continuous professional development and networking activities, obtaining relevant materials that were distributed to Council executives and members of the Committee.

**7. Conclusion**

Based on the information supplied, the Committee is satisfied with the adequacy of Council's Governance and Audit procedures.



## REPORT TO ORDINARY COUNCIL MEETING

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### LOCAL GOVERNMENT REMUNERATION TRIBUNAL

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**REPORTING OFFICER:** Group Leader Governance Services  
**DIRECTOR:** General Manager  
**COFFS HARBOUR 2030:** LC 3.1 Council Supports The Delivery Of High Quality, Sustainable Outcomes For Coffs Harbour  
**ATTACHMENTS:** Nil

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#### Recommendation:

1. Pursuant to the provisions of Sections 248 and 249 of the Local Government Act 1993, the annual fee for Councillors be fixed at \$18,380 for the 2014/15 financial year.
2. An additional annual fee for the position of Mayor be set at \$40,090 for the 2014/15 financial year.

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### EXECUTIVE SUMMARY

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To advise Council of the determination by the Local Government Remuneration Tribunal of fees for Councillors and Mayors for 2015/2016.

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## REPORT

### 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 2015/16.

### Issues:

The fees recommended by the Tribunal provide for a 2.5% increase in 2015/16 from 2014/15.

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 by the tribunal this year, with no changes to categorisation of Coffs Harbour City Council by the Tribunal.

Council is Category - Regional Rural Council - and the movement of fees is as follows:

	2013/14		2014/15		2015/16	
	Minimum \$	Maximum \$	Minimum \$	Maximum \$	Minimum \$	Maximum \$
<b>Councillors</b>	7,930	17,490	8,130	17,930	8,330	18,380
<b>Mayors (additional)</b>	16,890	38,160	17,310	39,110	17,740	40,090

### Options:

1. Adopt the recommendation provided to Council.
2. Reject the recommendation provided to Council.

### Sustainability Assessment:

- **Environment**

There are no environmental impacts as a result of this report.

- **Social**

There are no social impacts as a result of this report.

- **Civic Leadership**

Remuneration LC 3.1 council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

- **Economic**

**Broader Economic Implications**

There are no broader economic implications as a result of this report.

**Delivery Program/Operational Plan Implications**

There is an overall budgeted increase of \$ \$5030 from the 2014/15 allocation. This has been allowed for within the Delivery Program.

**Risk Analysis:**

Not applicable to this report.

**Consultation:**

This report reflects the findings of the Local Government Remuneration Tribunal, dated 13 April 2015.

**Related Policy, Precedents and / or 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.

**Implementation Date / Priority:**

The new fees are payable from 1 July 2015.

This increase has been allowed for in the 2015/16 Delivery Program and Operational Plan.

**Conclusion:**

That Council consider the determination of the tribunal, and adopt the increase in fees. More information on the Local Government Remuneration Tribunal determination can be found on the NSW Remuneration Tribunals website at:

<http://www.remtribunals.nsw.gov.au/local-government/current-lgrrt-determinations>





## REPORT TO ORDINARY COUNCIL MEETING

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### FIT FOR THE FUTURE IMPROVEMENT PROPOSAL UPDATE

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<b>REPORTING OFFICER:</b>	Director Business Services
<b>DIRECTOR:</b>	General Manager
<b>COFFS HARBOUR 2030:</b>	LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	Nil

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#### Recommendation:

**That Council notes the Fit for the Future Improvement Proposal update report.**

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### EXECUTIVE SUMMARY

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At its meeting held on 12 February 2015 Council was provided a report on the results from the Fit for the Future self-assessment tool, progress on the preparation of Council's Improvement Proposal and the interrelationship between Council's current Financial Sustainability Strategies and the Fit for the Future action plan.

Council's scale and capacity was assessed by the Independent Local Government Review Panel and was deemed to satisfy this criterion, and therefore no immediate merger was recommended. Consequently, Council is required to prepare an Improvement Proposal (Template 2) for submission by 30 June 2015.

The Improvement Proposal template addresses each of the criteria and the associated benchmarks. The ratios are focussed on General Fund only, with water and sewerage performance information provided; however, the approach to the assessment of this information is unclear. Council is required to demonstrate its improvement toward these benchmarks by 2019/2020 through strategies and associated action plans.

The draft Improvement Proposal includes the following key strategies:

- Transformation to Sustainability (T2S) Program
- Special Rate Variations approved by IPART
- Improving asset management
- Additional revenue or growth revenue opportunities
- Proposed North Coast Joint Organisation

The draft Improvement Proposal presents an overall picture, where by the required timeframe of 2019/2020, Council is expected to be able to either meet the FFTF benchmarks or show the necessary improvements required. The only exception is the Real Operating Expenditure Ratio per Capita, which is not ideal for a growth Council such as Coffs Harbour City Council and the results are currently being reviewed.



## REPORT TO ORDINARY COUNCIL MEETING

To provide quality assurance in relation to the draft Improvement Proposal, Council officers have arranged for OLG Fit for the Future Panel consultants, AEC Group Ltd to undertake a peer review. The peer reviewed Improvement Proposal will be presented to Council for endorsement at its meeting on 25 June 2015.

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## REPORT

### Description of Item:

At its meeting held on 12 February 2015 Council was provided a report on the results from the Fit for the Future self-assessment tool, progress on the preparation of Council's Improvement Proposal and the interrelationship between Council's current Financial Sustainability Strategies and the Fit for the Future action plan.

Fit for the Future is the State Government's response to the final report from the Independent Local Government Review Panel released in early 2014. The process requires councils to submit proposals to show how they will credibly improve toward meeting the Fit for the Future requirements in four areas:

- Scale and capacity
- Sustainability
- Effective Infrastructure and Service Management
- Efficiency

Scale and capacity was assessed by the Independent Local Government Review Panel and Coffs Harbour City Council was deemed to satisfy this criterion and therefore no immediate merger was recommended. Consequently, Council is required to prepare an Improvement Proposal (Template 2) for submission by 30 June 2015. A Fit for the Future self-assessment tool, templates and guidance material are available to assist councils to complete their Fit for the Future proposals.

The Improvement Proposal template addresses each of the criteria and the associated benchmarks. The ratios are focussed on General Fund only, with water and sewerage performance information provided; however, the approach to the assessment of this information is unclear. Council is required to demonstrate its improvement toward these benchmarks by 2019/2020 through strategies and associated action plans.

In late April 2015, the Premier requested the Independent Pricing and Regulatory Tribunal (IPART) fulfil the role of the Fit for the Future Expert Advisory Panel, and undertake a review of NSW councils' 'fit for the future' proposals in accordance with supplied Terms of Reference. The task in the Terms of Reference states:

*The Expert Advisory Panel (the Panel) will assess the Fit for the Future proposals of NSW councils, and prepare a report to the Minister for Local Government with a recommendation on whether each council is Fit for the Future.*

In undertaking the task the Panel is to:

1. Develop a methodology for assessing Fit for the Future proposals;
2. Undertake an assessment of whether each council is Fit for the Future, consistent with the published methodology; and
3. Provide the Minister for Local Government and the Premier with a final report by 16 October 2015 identifying whether or not each council is Fit for the Future and the reasons for this assessment, to be publicly released following Cabinet approval.

On 27 April 2015, IPART released a Consultation Paper on the Methodology for Assessment of Council Fit for the Future Proposals and invited submissions by 25 May 2015. A number of Councillors and officers attended IPART's public forum on 18 May 2015 in Coffs Harbour and a brief submission was lodged with IPART advising:

1. Council has concerns regarding the partial subjectivity of the assessment process, inherent flaws in three of the benchmarks (Asset Renewal Ratio, Infrastructure Backlog Ratio and Real Operating Expenditure per Capita) and the tight timeframes that apply to the whole process.
2. On a positive note, alignment with the Integrated Planning and Reporting framework and the 'meet or improve' approach is strongly supported.

IPART has also announced that a temporary part-time Tribunal member, John Comrie is being appointed to assist IPART with the assessments.

**Issues:**

The ratio results for Council's current performance (2013/2014) are used in the Improvement Proposal to establish a baseline position. Council is required to model its strategies to become 'fit for the future' and the resultant forecast ratios for the four years 2016/2017 to 2019/2020. A summary of the ratio results and FFTF benchmark outcomes for the baseline year and for the final year (2019/2020) are summarised in the table below.

Benchmark Category and Benchmark	Results 2013/2014	Meets FFTF Benchmark 2013/2014	Results 2019/2020	Meets FFTF Benchmark 2019/2020
<b>Sustainability</b>				
Operating Performance Ratio (greater or equal to break-even average over 3 years)	-17.00%	No	0.08%	Yes
Own Source Revenue Ratio (greater than 60% average over 3 years)	73.27%	Yes	69.24%	Yes
Building and Infrastructure Asset Renewal Ratio (greater than 100% average over 3 years)	37.16%	No	91.56%	Improving
<b>Effective Infrastructure and Service Management</b>				
Infrastructure Backlog Ratio (less than 2%)	9.15%	No	1.78%	Yes
Asset Maintenance Ratio (greater than 100% average over 3 years)	79.01%	No	93.91%	Improving
Debt Service Ratio (greater than 0 and less than or equal to 20% average over 3 years)	6.05%	Yes	3.12%	Yes
<b>Efficiency</b>				
A decrease in Real Operating Expenditure per capita over time	Increasing	No	Increasing	Uncertain

Clearly from the results above Coffs Harbour City Council is not currently deemed by the benchmarks as 'fit for the future'. In particular, the Operating Performance Ratio result indicates an underlying accrual accounting loss of approximately \$12 million. This situation is not unexpected, as Council since 2011 has been focussed on developing, adopting and now implementing several Financial Sustainability Strategies to become operationally and financially sustainable for the longer term. A summary of the key strategies included in the draft Improvement Proposal are as follows:

Transformation to Sustainability (T2S) Program

The T2S Program will produce efficiencies and cost reductions in service delivery, currently estimated at \$3.2 million per annum after three years. For modelling purposes T2S reduces operating costs and invests in asset renewals (capital) (\$2M from 2016/2017 and \$3.2M from

2017/2018). Employee costs have been indexed at 3% p.a. and Material and Contracts indexed at 2.5% p.a. This:

- ⇒ improves the Operating Performance Ratio;
- ⇒ improves the Building and Infrastructure Asset Renewal Ratio;
- ⇒ improves the Infrastructure Backlog Ratio; and
- ⇒ places downward pressure but insufficient to reduce Real Operating Expenditure Per Capita.

#### Special Rate Variations (SRV)

The three year SRV for the ordinary general rate, of which one year has been implemented and the remaining further two years approved by IPART on 19 May 2015, to generate after three years \$6.2 million in additional revenue dedicated for infrastructure maintenance and renewal. For modelling purposes the SRV increases revenue (growing to \$6.2M by 2016/2017) and invests in asset renewals (capital) and increases asset maintenance costs. This:

- ⇒ improves the Operating Performance Ratio;
- ⇒ improves Own Source Revenue;
- ⇒ improves the Building and Infrastructure Asset Renewal Ratio;
- ⇒ improves the Infrastructure Backlog Ratio;
- ⇒ improves the Asset Maintenance Ratio; and
- ⇒ increases the Real Operating Expenditure Per Capita.

#### Improving Asset Management

Further improving Council's asset management to ensure appropriate policy and accurate information is used will optimise maintenance costs, asset renewals (useful lives), depreciation and the measurement of infrastructure backlog. For modelling purposes improved asset management reduces depreciation by \$4.5M p.a.

A new backlog methodology has also been applied, consistent with the new MIDROC regional approach, to include costs to bring to 'satisfactory' for condition 4 (where renewal is required) and condition 5 (where urgent renewal is required) assets only. This excludes condition 3 assets where maintenance is required, but not renewal. This:

- ⇒ improves the Operating Performance Ratio;
- ⇒ improves the Building and Infrastructure Asset Renewal Ratio;
- ⇒ improves the Infrastructure Backlog Ratio;
- ⇒ improves the Asset Maintenance Ratio; and
- ⇒ places downward pressure but insufficient to reduce Real Operating Expenditure Per Capita.

#### Additional Revenue or Growth Revenue Opportunities

There is potential to identify additional revenue or growth revenue opportunities, such as the returns from Council's commercial business units and the commercialisation of CityWorks. This strategy is being further progressed through the T2S Program; however, at this stage,

no additional revenue sources or dividends have been included in the modelling to support Council's Improvement Proposal.

#### Proposed North Coast Joint Organisation (JO)

The proposed North Coast Joint Organisation (JO), which is composed of Coffs Harbour City, Clarence Valley, Bellingen and Nambucca Shire Councils, may present an opportunity to explore shared services which would likely reduce costs and therefore have a positive impact on Council's Operating Performance Ratio and Real Operating Expenditure Per Capita. Although Council is supportive of exploring the JO concept, the arrangements for JOs are yet to be legislated and the necessary policy decisions from the proposed member Councils are yet to be taken. Therefore, at this stage, no cost savings or efficiencies have been included in the modelling to support Council's Improvement Proposal.

In addition to these strategies, the draft Improvement Proposal notes that to technically achieve the 100% benchmark thresholds for the Building and Infrastructure Asset Renewal Ratio and the Asset Maintenance Ratio, Council's General Fund has significant capacity to undertake further borrowings for asset renewal and maintenance. However, given both benchmarks by 2019/2020 are greater than 90% and have been improving, this strategy is not recommended at this time. Such borrowing would also reduce the Operating Performance Ratio which is considered even less desirable.

Finally, Council continues to maintain that the 'efficiency' benchmark, Real Operating Expenditure per Capita is not ideal in its application to a Council such as Coffs Harbour City. It fails to take into account:

- the level of Award based salary increases;
- ongoing cost shifting from other tiers of government;
- community services levels remaining constant over time; and
- growth that does not necessarily improve economy of scale.

Furthermore, to improve other benchmarks, such as the Asset Maintenance Ratio, Real Operating Expenditure per Capita is actually increased in early years. However, it is accepted that an appropriately designed efficiency measure can be useful in the long term, particularly after exploration of shared service delivery through a JO.

#### Water Utility Performance

In relation to the Water Utility Performance, the draft Improvement Proposal provides the information requested in the template, being:

- That Council meets the requirements of NSW Government Best Practice Management of Water Supply and Sewerage Framework;
- Council's current (2013/14) water and sewerage infrastructure backlog is a relatively small \$2.4M;
- The proposed significant water and sewerage capital works for the period 2016-17 to 2019/20 of \$18.0M, of which \$7.8M (43%) funded by s64 developer contributions;
- That Council's water and sewerage funds are not currently at break-even due to massive capital works investment (\$300M) and debt profile (\$221M originally borrowed); however, they are on a deliberately planned trajectory to surplus; and
- Details of various water and sewerage performance improvement strategies.

It is important to emphasise that not one strategy can close Council's financial sustainability 'gap' on its own. These strategies represent a package of measures that together can finally achieve a sustainable Council to deliver the community its current services. Staying the course requires leadership and should also put Council in a solid position in the context of any future NSW State Government initiated reform of Local Government.

The financial modelling from the Long Term Financial Plan and ongoing refinements, based on Council's existing Financial Sustainability Strategies presents an overall picture, where by the required timeframe of 2019/2020, Council is expected to be able to either meet the FFTF benchmarks or show the necessary improvements required. The only exception is the Real Operating Expenditure Ratio per Capita, which is not ideal for a growth Council such as Coffs Harbour City Council and the results are currently being reviewed.

To provide quality assurance in relation to the draft Improvement Proposal, Council officers have arranged for OLG Fit for the Future panel consultants, AEC Group Ltd to undertake a peer review. The peer reviewed Improvement Proposal will be presented to Council for endorsement at its meeting on 25 June 2015.

#### **Options:**

This report provides Council with an update on the draft Improvement Proposal, based on Council's existing Financial Sustainability Strategies and consistent with its IPR documents, for consideration noting. The following options are available to Council:

1. **Adopt the recommendation provided to Council.** This will enable the draft Improvement Proposal to continue to be peer reviewed.
2. **Amend the recommendation provided to Council by amending the Improvement Proposal and then adopt.** Depending on the nature of the amendment, this may impact the structure and content of the draft Improvement Proposal and impact on Council's ability to finalise the Improvement Proposal by the due date; or alternatively, change the strength of the Council's case.
3. **Reject the recommendation provided to Council.** If Council wishes a different approach to be taken for the Improvement Proposal than that outlined in this report, then this guidance needs to be provided and may impact on Council's ability to finalise the Improvement Proposal by the due date. Failure to lodge an Improvement Proposal by the due date will deem Council 'unfit'.

#### **Sustainability Assessment:**

- **Environment**

There are no environmental impacts as a result of the recommendations in this report.

- **Social**

Whilst Council currently delivers an extensive range of services achieving social, environmental and economic outcomes, its ability to do so into the future is dependent upon it being financially sustainable and deemed 'fit for the future'.

- **Civic Leadership**

The financial sustainability of Council, enabling the organisation to maintain current levels of service delivery, contributes towards achieving a broad range of outcomes identified within the *Coffs Harbour 2030* Community Strategic Plan. Direct alignments can be made to the 2030 themes "Looking after our Community" (LC), "Moving Around" (MA)

and "Places for Living" (PL). The lead strategy is LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.

- **Economic**

- **Broader Economic Implications**

- Sustainable service delivery, through the generation of savings, improved productivity efficiency and additional rate revenue, offers broad positive growth and economic impacts for the entire city into the future. The impact of the proposed rate increase on ratepayers needs to be balanced against the positive economic impact of maintaining Council programs and services across the local government area.

- **Delivery Program/Operational Plan Implications**

- The draft 2015/2019 Delivery Program and draft 2015/2016 Operational Plan and Division Budgets include the key financial strategies as outlined above, necessary for Council to be financially sustainable and therefore 'fit for the future'. As the budgets are currently cash-based the reduction of depreciation is not included; however, as part of the T2S Program all financial reports will be reformed to be accrual based in during 2015/2016. Also, the modeled financial strategies for the final Improvement Proposal will be formally incorporated in the next update of the Long Term Financial Plan.

- **Risk Analysis:**

- The Integrated Planning and Reporting (IPR) Framework provides an approach to assist Council move to financial sustainability, particularly through long term financial planning to fund strategic actions and levels of services. The requirement for additional revenue to maintain the current levels of service, together with the need for cost reductions and efficiencies, is clear from Council's IPR documents.

- Therefore, there is a significant financial risk for Council to manage if Council's Financial Sustainability Strategies are not fully implemented. Levels of service would need to be revisited with a reduction and/or removal of services. Further, any delay in implementation may risk Council's ability to demonstrate that it can improve to be deemed 'fit for the future' within the State Government's required timeframe. However, service reductions are not consistent with the feedback received from previous community surveys.

- **Consultation:**

- An internal working group comprised of members from the Financial Management and Governance Services Groups within Council, with liaison and consultation with other groups, in particular with the Strategic Asset Planning Group, have been preparing the draft Improvement Proposal. A Councillor briefing was recently held on 1 June 2015 and this report includes the strategies outlined in that presentation.

- In terms of community consultation on the strategies included in the Improvement Proposal, various consultations have occurred since 2013, including:

- Levels of service, commenced October 2013;
    - Proposed three year SRV, commenced December 2013; and
    - Proposed 2-Year SRV, commenced November 2014.



The Funding Our Future brochure in the last consultation explained that in conjunction with the SRV proposal, Council was implementing significant cost reduction and efficiencies through the Transformation to Sustainability (T2S) Program.

Details of each of these community consultations are also included in the draft Improvement Proposal.

**Related Policy, Precedents and / or Statutory Requirements:**

There are no specific statutory requirements which underpin the Fit for the Future program. The draft Improvement Proposal is being prepared based on Council's existing Financial Sustainability Strategies and related policies.

**Implementation Date / Priority:**

The peer reviewed Improvement Proposal will be presented to Council for endorsement at its meeting on 25 June 2015. Once endorsed the Improvement Proposal will be lodged with IPART by the due date of 30 June 2015 for assessment. Assessments are due to be completed by IPART by 16 October 2015 and reported to the State Government.

**Conclusion:**

Fortunately, Council has already developed and is now implementing Financial Sustainability Strategies, which enable Council to generally meet the FFTF benchmarks. The Fit for the Future program emphasises the importance of Council staying the course in implementing its these strategies. The draft Improvement Proposal is currently being peer reviewed, following which it will be presented to Council for endorsement.



## REPORT TO ORDINARY COUNCIL MEETING

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### REVISED 2015/2019 DELIVERY PROGRAM

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<b>REPORTING OFFICER:</b>	Corporate Planner
<b>DIRECTOR:</b>	General Manager
<b>COFFS HARBOUR 2030:</b>	LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	ATT 1 2015/2019 Delivery Program ATT 2 2015/2016 Operational Plan ATT 3 Division Budgets 2015/2019 ATT 4 2015/2016 Fees and Charges

---

#### Recommendation:

#### That Council:

1. **Adopt the revised 2015/2019 Delivery Program, 2015/2016 Operational Plan, Division Budgets 2015/2019 and 2015/2016 Fees and Charges.**
  2. **Note that the 2015/2016 General Fund Budget will deliver a projected surplus of \$1,884, which includes Council's approved Special Rate Variation (SRV) and investments and savings from the Transformation to Sustainability (T2S) Project.**
  3. **Respond to all who made community submissions, advising them of the outcome of their requests and thanking them for their input.**
- 

### EXECUTIVE SUMMARY

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Council adopted the Draft 2015/2019 Delivery Program, Draft 2015/2016 Operational Plan, Draft Budgets 2015/2019 and Draft 2015/2016 Fees and Charges on 23 April 2015 (refer GM 15/6). 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 – were received and considered in Council's review of the draft documents.

A separate community engagement strategy was undertaken in relation to a proposed two-year Special Rate Variation (SRV) to address a funding shortfall in Council's maintenance and renewal of infrastructure assets. The SRV application was approved by the Independent Pricing and Regulatory Tribunal (IPART) on 19 May 2015. The implementation of the SRV is a key strategy in the revised Delivery Program and associated documents.

Some minor amendments have been made to the Delivery Program following public exhibition. The projected budget results for the years 2016/2019 have also been updated to include up to date savings realised and 'banked' from the Transformation to Sustainability (T2S) Program. The revised Delivery Program, Operational Plan, Budgets and Fees and Charges are now presented for consideration; the adopted plans will be implemented from 1 July 2015.

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## REPORT

### Description of Item:

Under the Integrated Planning and Reporting (IPR) provisions of the Local Government Act, Council is required to prepare a four-year Delivery Program outlining the activities it will pursue to help achieve the objectives of the Coffs Harbour 2030 Community Strategic Plan. A subsidiary of the Delivery Program is the Operational Plan, which details the actions to be undertaken in a single financial year. They are supported by four-year Division Budgets and a one-year schedule of Council Fees and Charges. The IPR documents are informed by Council's long-term Resourcing Strategy.

Council is required to seek community feedback on its Draft Delivery Program, Operational Plan, Budgets and Fees and Charges by way of a minimum 28-day public exhibition period. After considering community submissions, Council is required to adopt the final suite of IPR documents by 30 June each year.

### Issues:

- ***Draft Delivery Program and Draft Operational Plan***

A number of minor amendments have been made to the Delivery Program and Operational Plan documents during the exhibition period. These relate to:

- Text changes acknowledging IPART's approval of Council's Special Rate Variation application;
- Updating Service and position names to align with organisational changes associated with the T2S project;
- Adjustments to programs of works, including the presentation of Water and Sewer capital expenditure schedules (as shown in the draft Budgets) in the Operational Plan; and
- The correction of typographical and formatting errors.

- ***Transformation to Sustainability (T2S) Program***

The T2S Program remains a key financial strategy in the reviewed 2015/2019 Delivery Program.

Initiated to address an underlying operational deficit of approximately \$2M each year, T2S is delivering a 'step-change' for Council as a business. It is expected that after three years, T2S will yield annualised savings of around \$3.2M for the organisation.

The draft Division Budgets included some of the annual savings already captured by the program during the 2014/2015 year; however, further savings have since been realised. For increased accuracy the Division Budgets have now been updated to include all savings realised as at 15 May 2015, and for increased clarity the savings have been 'banked' through transfers in 2014/2015 to a newly created T2S Reserve in each fund.

A summary of the savings 'banked' as at 1 July 2015 is as follows:

General Fund T2S Reserve	\$567,635
Waste T2S Reserve	\$159,700
Water Fund T2S Reserve	\$69,510
Sewer Fund T2S Reserve	\$69,510
<b>Total Savings Banked</b>	<b>\$866,355</b>

As further savings are realised from the T2S Program over the next two years, similar transfers will occur from the relevant operational programs to these reserves.

- **Special Variation to General Income 2015/2016 and 2016/2017**

The Independent Pricing and Regulatory Tribunal (IPART) has approved Council's application for a Special Rate Variation (SRV) in 2015/2016 and 2016/2017.

The SRV revenue will support a long-term budget strategy to address an annual funding shortfall of \$4.2M for the maintenance and renewal of city infrastructure.

Council has addressed community concerns about being able to afford the rate variation by agreeing to 'freeze' normal increases in water and sewer annual charges, reduce the increase in water and sewer usage charges and reduce on-site sewage fees. As a result, the total increase in all rates and charges for each of 2015/2016 and 2016/2017 will be limited to approximately 3.9%.

Year 1 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 **\$127.59** per annum (or \$2.45 per week), which is an approximate **3.9%** increase from 2014/2015.

Year 2 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 **\$131.72** per annum (or \$2.53 per week), which is an approximate **3.9%** increase from 2015/2016.

Council will have an opportunity to consider the application of Year 2 of the SRV when it reviews the 2016/2017 Operational Plan and Budgets next financial year.

- **2015/2019 Financial Estimates**

- **General Fund**

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

Year	Financial Estimate (\$)	
2015/2016	\$1,884	Surplus
2016/2017	\$1,449,627	Surplus
2017/2018	\$2,080,284	Surplus
2018/2019	\$1,647,074	Surplus

These results have been updated to include the impact of the additional savings realised from the T2S Program, and the 'banking' of the savings, since the draft Division Budgets were originally prepared. This has resulted in an improved result for the General Fund in 2016/2017 of \$542,800, and indexed for future years.

- **Water and Sewerage Funds**

The Delivery Program provides for deficits in the financial position in the Sewerage Fund to cease after 2015/2016 and then move into cash surplus from 2016/2017. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

Year	Water (\$)		Sewerage (\$)	
2015/2016	(1,810,139)	(Deficit)	(1,913,132)	(Deficit)
2016/2017	(1,450,411)	(Deficit)	1,143,270	Surplus
2017/2018	(1,486,165)	(Deficit)	749,745	Surplus
2018/2019	(1,219,714)	(Deficit)	1,069,800	Surplus

These results have been updated to include the impact of the additional savings realised from the T2S Program, and the 'banking' of the savings, since the draft Division Budgets were originally prepared. This has resulted in an improved result for each of the Water and Sewerage Funds in 2016/2017 of approximately \$73,000, and indexed for future years.

With the price freeze in water and sewer annual charges for the next three years, the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council's Water and Sewerage funds has revealed that this reduction in revenue can be accommodated over coming years. This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

- **Proposed Loan Borrowings for 2015/2016**

It is anticipated that there will be no loan borrowings undertaken in 2015/2016.

- **Dividends from Business Operations**

The General Fund budget result includes Dividends and Administration Charges from a number of the Business Units, CityWorks and the Water and Sewerage Funds. There is currently no consistent approach to the levying of these charges and the determination of dividends. As part of the T2S Program a Commercial Management Framework will be established early in 2015/2016, including contemporary policies in relation to dividends, administration charges and income tax equivalence.

These policies will be submitted for Council to consider and approve before the budgeted, or amended, dividends are drawn down for 2015/2016.

• **2015/2016 Fees & Charges**

The following amendments were made to the 2015/2016 Draft Fees and Charges as adopted by Council on 23 April 2015.

Description	Unit	Fee or Charge 2015/2016	Comment
<b>Financial Management</b>			
Section 603 Certificate		\$75.00	As per NSW Government Gazette No. 38 of 1 May 2015.
Section 603 Certificate Urgent Processing (Additional Fee)		\$75.00	Amended to reflect increase in the Section 603 Certificate.
<b>Water Services</b>			
Fill Station Water Sales – Licensed Carriers	Kilolitres	\$4.01	Usage to be charged at Tier 2 - Usage in excess of up to the equivalent to 1 kl per day (for each billing period)
Fill Station Water Sales – Contractors	Kilolitres	\$4.01	Usage to be charged at Tier 2 - Usage in excess of up to the equivalent to 1 kl per day (for each billing period)

**Options:**

This report is to enable compliance with legislative requirements and facilitate the structured roll-out of Council programs over the next four years. At this time, the following options are available to Council:

1. **Adopt the recommendation provided to Council;** this will enable the revised documents to be implemented from 1 July 2015 according to legislated requirements. Adoption of the recommendation will facilitate the budget strategy already adopted by Council to support city programs and improve the financial sustainability of the organisation.
2. **Amend the recommendation provided to Council and then adopt;** depending on the nature of the amendment, this may impact on the structure and content of the documents and Council's ability to finalise the budget planning process according to the approved schedule.
3. **Reject the recommendation provided to Council;** this will impact on Council's ability to finalise the budget planning process according to the approved schedule. Failure to adopt final Delivery Program, Operational Plan, Budget, and Fees and Charges documents by 30 June 2015 would represent a breach of the Local Government Act.

**Sustainability Assessment:**

- **Environment**

There are no environmental impacts associated with the preparation or content of this report; however, the 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 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 documents include an approved Special Rate Variation over a two-year period, as part of a multifaceted approach to make Council financially sustainable. Interim concessions on other rates and charges have been agreed to help mitigate the financial impact on ratepayers. The additional costs that ratepayers will face 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.

**Consultation:**

The Draft Delivery Program, Draft Operational Plan, Draft Budgets and Draft Fees and Charges were placed on public exhibition for a 28-day period from Friday, 24 April until close of business on Friday 22 May 2015.

The draft documents could be accessed on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au). Printed copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina). Promotional flyers, detailing the display arrangements, were distributed to General Stores and Post Offices in outlying centres in the Local Government area and 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.

During the public exhibition period, Council received six items of correspondence (5 via email) that were referred as submissions to the draft Delivery Program. An acknowledgement of receipt was provided for each community submission. Submissions

were 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
2015/16	6	Jetty Theatre seating; cycleway funding; Fees & Charges issue; support for amenities upgrade projects.
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

A summary of the current year submissions (and staff comments) is shown in the following table.

No	Request / Submission	Budget Impact (\$)	Staff Comment															
1 & 2	(Two submissions) Request for maintenance/upgrading of seating at the Jetty Memorial Theatre.	115,000	The submission is supported because it would address service-level and risk issues at the theatre. An allocation has been included from the recent Special Rate Variations for renewal works at the theatre.															
3	Generic request to all NSW councils to commit increased investment to improve bicycle infrastructure as a means of developing bike riding across Coffs.	Not specified	Apart from its annual maintenance and renewal commitments, CHCC has identified the following Budget allocations for cycleway capital expenditure in the Delivery Program: <table border="1"> <thead> <tr> <th>Year</th> <th>RTA PAMPS</th> <th>S94</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>\$25,000</td> <td>\$200,000</td> </tr> <tr> <td>2016/17</td> <td>\$25,000</td> <td></td> </tr> <tr> <td>2017/18</td> <td>\$25,000</td> <td></td> </tr> <tr> <td>2018/19</td> <td>\$25,000</td> <td>\$700,000</td> </tr> </tbody> </table> Council also avails itself of ongoing grant approvals during the year for staged cycleway development works in the Northern Beaches and Sawtell areas.	Year	RTA PAMPS	S94	2015/16	\$25,000	\$200,000	2016/17	\$25,000		2017/18	\$25,000		2018/19	\$25,000	\$700,000
Year	RTA PAMPS	S94																
2015/16	\$25,000	\$200,000																
2016/17	\$25,000																	
2017/18	\$25,000																	
2018/19	\$25,000	\$700,000																
4	Request that Council review the basis for Engineering Design Plan fees and charges to allow fees to be split into separate Assessment and Inspection fees – payable at the respective time of construction.		While the fees reflect CHCC staff costs, the fee structure is determined according to a ruling of the Australian Taxation Office. Council is unable to agree to the request without contravening the direction of the ATO.															
5 & 6	(Two submissions) Sports groups supporting the budgetted upgrade of public amenities at four local playing fields.	No change	Noted.															



**Related Policy, Precedents and / or 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 details provisions relating to Special Rate Variations.

**Implementation Date / Priority:**

Subject to Council approval, the finalised documents will be posted on Council's website by 30 June 2015. Where hard copies are required, the documents will be printed and distributed in July 2015.

**Conclusion:**

The public exhibition of the draft 2015/2019 Delivery Program and supporting documents has concluded with only a small number of community submissions received for consideration.

The documents represent a considered and responsible strategy that will enable Council to continue to meet the needs of the Coffs Harbour community while securing the financial sustainability of the organisation.

The Independent Pricing and Regulatory Tribunal (IPART) has endorsed this strategy by granting approval for Council's application for a Special Rate Variation in 2015/2016 and 2016/2017.

It is recommended that Council adopt the revised 2015/2019 Delivery Program, 2015/2016 Operational Plan, Division Budgets 2015/2019 and 2015/2016 Fees and Charges documents at this time, in line with the timeframes and legislative requirements set out in the Integrated Planning and Reporting provisions of the Local Government Act.



# COFFS HARBOUR CITY COUNCIL 2015-2019 DELIVERY PROGRAM

11 JUNE 2015



Helping to achieve the 2030 Community Vision



## Executive Message



*Denise Knight*  
Denise Knight  
Mayor  
City of Coffs Harbour

The Delivery Program is a four-year blueprint that sets out the course to be followed by Council in helping to implement the Coffs Harbour 2030 Community Strategic Plan. In preparing the Delivery Program, Council has to map out the priority services and works needed to serve the community and – critically – ensure it has the resources in hand to follow through on its plans. Without certainty in resourcing, Council is limited in its ability to stage the delivery of services according to a longer-term, strategic outlook.

The Draft 2015/2019 Delivery Program continues the trajectory established by Council in 2011 to secure the financial sustainability of the organisation so that it can serve the city into the future. There are two key elements to this: the organisation-wide Transformation to Sustainability initiative and a long-term funding strategy based around a multi-year Special Rate Variation.

The Transformation to Sustainability (T2S) project represents a complete overhaul of the way Coffs Harbour City Council carries out its operations. It was initiated last year to address an underlying operational deficit totalling nearly \$2-million per annum. Unprecedented in Coffs Harbour, T2S is delivering a 'step-change' for Council as a business: re-structuring the organisation and re-engineering its operational processes to save money, maximise efficiencies, build productivity and generate better outcomes. There are challenges and costs associated with change on this scale, but it is expected that within three years, T2S will yield annualised savings of around \$3.2-million for the organisation. This will not only address the inherent deficit but will also facilitate new and overdue initiatives that would otherwise languish without funding.



*Steve McGrath*  
Steve McGrath  
General Manager

The Independent Pricing and Regulatory Tribunal has approved our application for a Special Rate Variation that targets an equally-pressing but separate resourcing need: the spiralling cost of infrastructure renewal. Council won approval in 2014/2015 for the first stage of a three-year maintenance funding strategy. The approved follow-on rate rises in 2015/2016 and 2016/2017 will generate the additional \$4.2-million a year we need to maintain the city's assets to current standards. However, during the application process, Council has listened to the community regarding the affordability issue for households; as a result, increases in other rates and charges for the average residential ratepayer are to be reduced so that the total increase in all rates and charges for each of 2015/2016 and 2016/2017 is kept to approximately 3.9%.

With new confidence in its resourcing into the future, Council can focus on the business of serving the city. The injection of rate variation funding will more than double spending in 2015/2016 for a range of asset needs including road rehabilitation works (an additional \$804,389), building renewals (an extra \$515,662), other transport asset works (an additional \$204,116) and Parks and Recreation works (an extra \$279,317). Other major projects in the Draft 2015/2016 Budget include the continuation of the CBD Masterplan Works (\$2.29-million), the city's Drainage and Floodworks program (\$4.48-million) and the ongoing Public Amenities Upgrade initiative (\$300,000).

Your elected Councillors and the entire Council workforce share a commitment: to achieve the best outcomes for the local community to ensure Coffs Harbour remains a wonderful place to call home.

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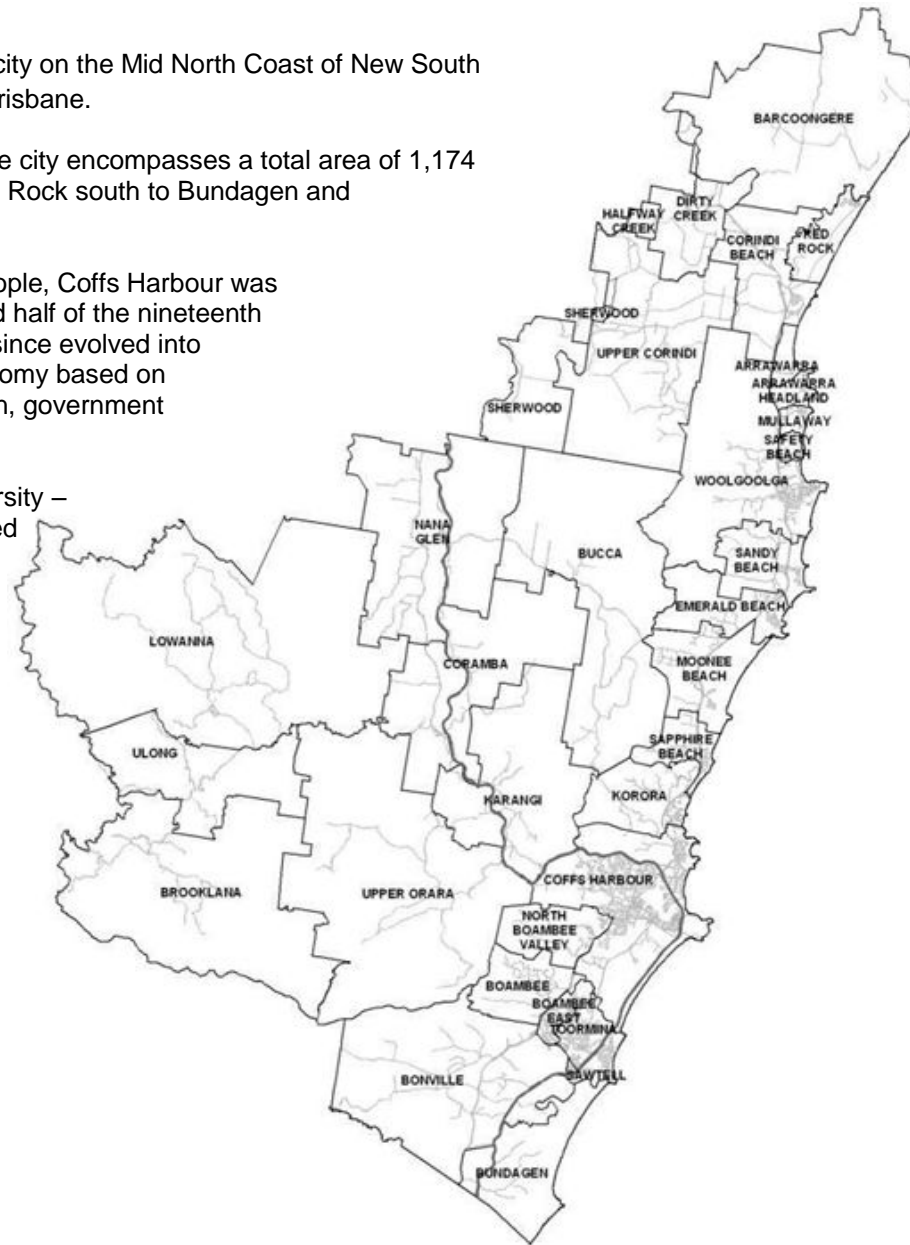
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**Coffs Harbour** is a major regional city on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 73,000, 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 Sally Townley, Deputy Mayor
- Councillor Nan Cowling
- Councillor Rodney Degens
- Councillor Garry Innes
- Councillor Bob Palmer
- Councillor Keith Rhoades
- Councillor Mark Sultana
- Councillor John Arkan



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

Council has four Senior Staff. They are:

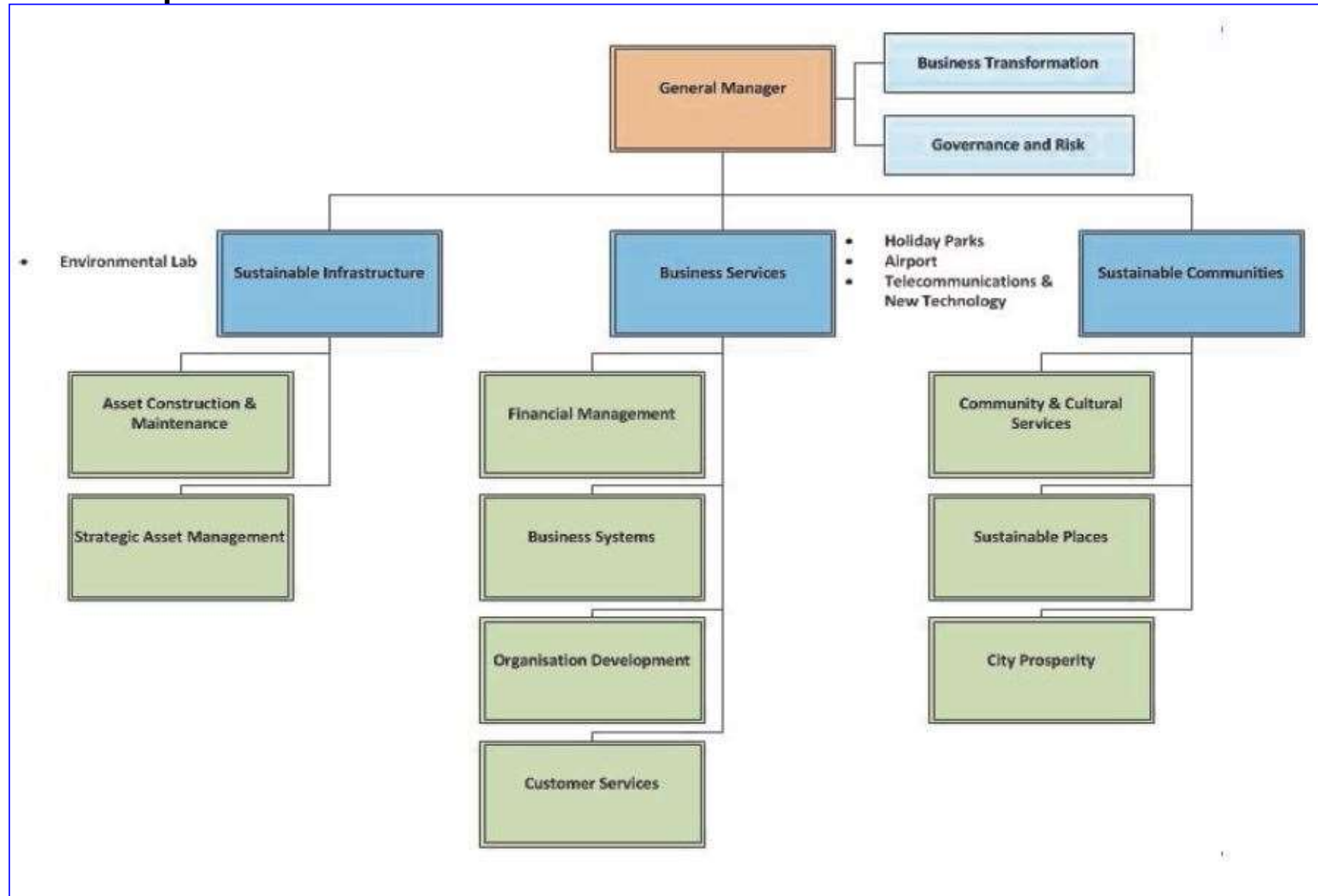
- Steve McGrath General Manager
- Andrew Beswick Director, Business Services
- Chris Chapman Director, Sustainable Communities
- Mick Raby Director, Sustainable Infrastructure



*Senior Staff from left: Chris Chapman, Andrew Beswick, Steve McGrath, Mick Raby.*



## Council Operational Structure



## Group Leadership Team



*Back Row from left: Jay Kirkman (Customer Services), David Battese (Sustainable Places).*

*Centre: Nikki Greenwood (City Prosperity), Allan Hindmarsh (Asset Construction and Maintenance), Sian Nivison (Community and Cultural Services), Adam Ellison (Manager, Business Transformation), Mark Griffioen (Financial Management)*

*Front: Michael Herraman (Strategic Asset Management), Jacklin Abdel Messih (Organisation Development),  
Lisa Garden (Governance Services), Steve Bayliss (Business Systems)*

## 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

Council's Delivery Program and Operational Plan are aligned with the five Vision 'themes' of the *Coffs Harbour 2030* Community Strategic Plan:

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

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 aim 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.

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](http://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](http://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](http://www.coffsharbour.nsw.gov.au)

The Resourcing Strategy was reviewed and adopted on 12 February 2015 to assist with the development of the 2015/2019 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 2015/2019 Delivery Program are individually aligned to 2030 Strategies. Over time it will take many agencies – including the community itself – 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.dlq.nsw.gov.au](http://www.dlq.nsw.gov.au)).

## How to Read the Delivery Program and Operational Plan

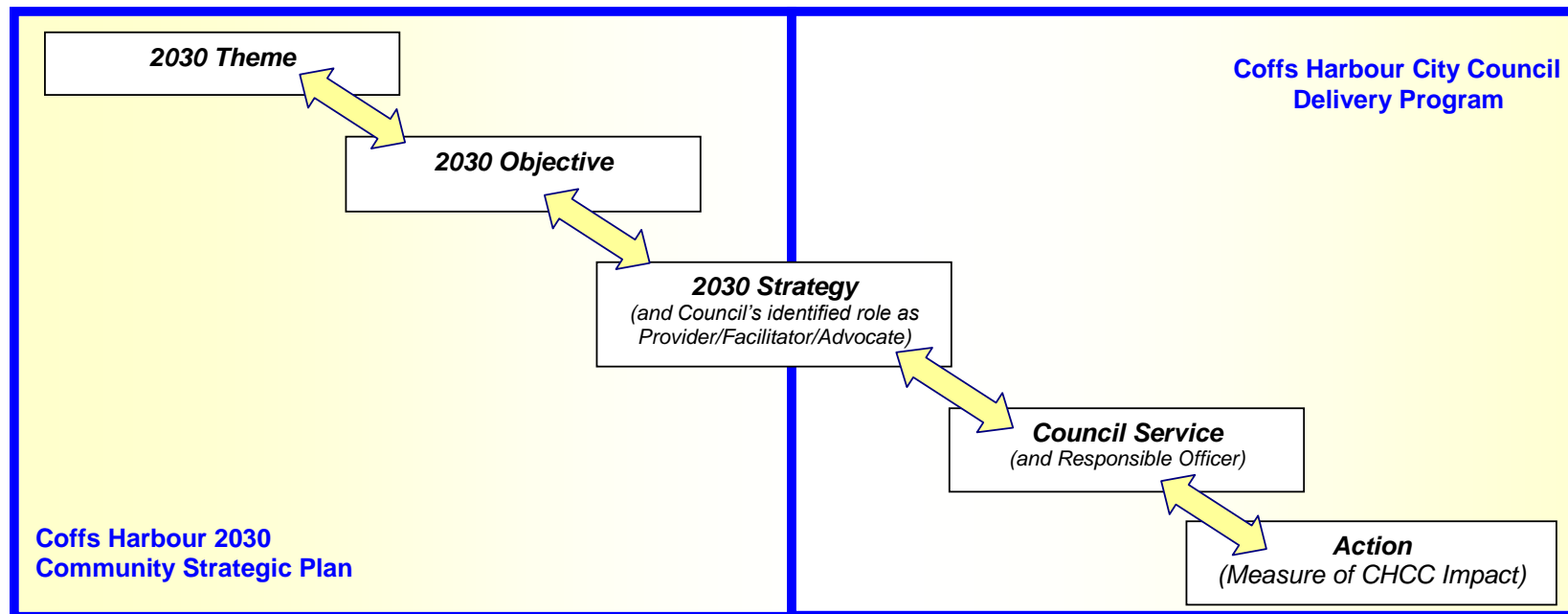
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

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, Business Systems, Governance and Organisational Development). Where an Action has an impact on more than one 2030 Strategy, progress will be reported according to the principal 2030 alignment.

Illustrated simply, the Delivery Program sets out the following:



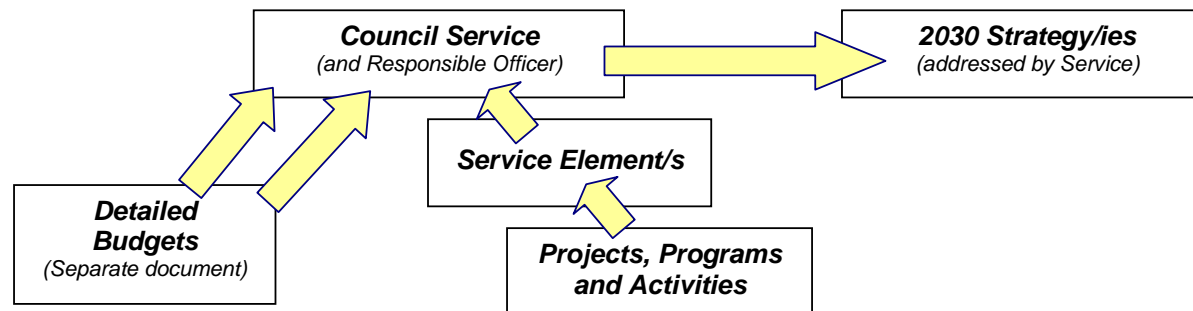


## How to Read the Delivery Program and Operational Plan *(Continued)*

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 management 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). The Delivery Program covers a four-year period - projects scheduled to begin or extend beyond 30 June 2016 are shown here shaded grey.

### 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 (Waste Services, for example, has three Elements – Collection, Disposal and Processing). 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 shown 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 Division Budgets 2015/2019 (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 unique 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

Division Budgets identify detailed allocations for 2015/2016 and the subsequent three years. For reference, the adopted budget figures for the previous year (2014/2015) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

## **Assumptions that inform the 2015/2019 Delivery Program**

### **Community Expectations**

Ongoing community engagement - particularly through extensive, recent consultation over Council's service levels review and financial sustainability strategies (see page 21) - has provided guidance on what the community wants for its future and what its priorities are.

Council's 2015/2019 Delivery Program is based on responding to the expectations expressed in these engagement processes.

The 2015/2019 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 \$4.2M. 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 2015/2019 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 (\$4.2M) 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 two-year period (commencing 2015/16). The Delivery Program (see page 22) and Division Budgets clearly identify the infrastructure maintenance and renewal programs to be funded by the SRV.

The Independent Pricing and Regulatory Tribunal (IPART) announced its approval of Council's Special Rate Variation application on 19 May 2015.

*Continued next page*

## Assumptions that inform the 2015/2019 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) project. By re-structuring the organisation and re-engineering its operational processes, T2S will enable Council to save money, maximise efficiencies, build productivity and generate better outcomes. It is expected that within three years, T2S will yield savings of around \$3.2-million per annum for the organisation. This will not only address the inherent deficit but will also facilitate new and overdue initiatives that would otherwise be unable to proceed because of inadequate funding.

### Council's Infrastructure Backlog

Council's preference at the present time is to reduce unfunded borrowing liabilities in the General Fund. This will have a positive impact on the organisation's long-term financial sustainability and place 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 (relating to access, equity, rights and participation).

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](http://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 three-year Special Rate Variation - to address Council's resourcing challenge from 2014/2015 onwards. In June 2014, the Independent Pricing and Regulatory Tribunal (IPART) acknowledged the need for (and community acceptance of) the rate variation; however IPART only approved the first year of the rate variation (2014/2015), arguing that Council's community engagement required more clarity. In November 2014, Council implemented a new community engagement process in support of a proposed Special Rate Variation (SRV) for 2015/2016 and 2016/2017 (see page 21). IPART announced its approval of Council's SRV application on 19 May 2015.

Following their adoption by Council on 23 April 2015, the Draft 2015/2019 Delivery Program, Draft 2015/2016 Operational Plan, Draft Division Budgets 2015/2019 and Draft Fees and Charges 2015/2016 were placed on public exhibition for 28 days (Friday 24 April to Friday 22 May 2015). The draft documents were principally available for access on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

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 the 2015/2019 Delivery Program, 2015/2016 Operational Plan, Division Budgets 2015/2019 and Fees and Charges 2015/2016 being tabled for finalisation on 11 June 2015. It is Council practice to publicise the adoption of the final documents and 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 2015 to 30 June 2016**

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)

## Community Engagement - Rate Category Maps

### NOTICE UNDER SECTION 405(4) - Local Government Act 1993 for the Rating Period - 12 months: 1 July 2015 to 30 June 2016

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”





## Special Rate Variation to General Income 2015/2016 to 2016/2017

Council 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 two year period (commencing 2015/2016).

### The Need and Purpose for the Special Rate Variation

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 \$4.2M 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.

These shortfalls combined equate to an estimated \$6M annual gap in funding. Bridging this gap - between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – represents a 'Sustainable Position' for the organisation and the city.

The 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 \$4.2M) to support the delivery of services desired by the community.

IPART announced its approval of Council's application on 19 May 2015.

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) project.

### More Information

Funding allocations and ratepayer impacts associated with the SRV are detailed in following pages. For more information on the SRV application, please refer to Council's 'Funding Our Future' area on our website at: [www.coffsharbour.nsw.gov.au/FundingOurFuture](http://www.coffsharbour.nsw.gov.au/FundingOurFuture)

## Special Rate Variation to General Income 2015/2017 (Continued)

### Allocation of Additional Rate Funds

Council's previously approved SRV (from 2014/2015) and the 'follow-on' SRV for 2015/2016 and 2016/2017 will generate additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds over the next four years across particular asset categories and expenditure.

### Local Road Rehabilitation Program 2015/2016 - 2018/2019

Proposed Road Rehabilitation Works 2015/2016	Estimated Cost (\$)
Sawtell Road : From : Boambee Creek To : Hamilton Dr	440,000
Gordon : From : Vernon St To : Coff St	240,125
Lower Bucca : From : Mccraes Bridge West To : 6224	181,553
Beach : From : Headland Rd To : Lakeside Dr	180,000
Coramba : From : Bakers Road To : Change Of Seal	167,494
First : From : Eleventh Ave To : Nth Dillon St	163,979
James Small : From : Norman Hill Dr To : Plantain Rd	138,398
Harbour : From : Salamander St To : Hardacre St	126,018
Minorie : From : Day Care Centre To : Toormina Rd	118,678
Gundagai Place: From : High St To : End	98,000
Eastern Dorrigo Way (East Of Ulong)	91,375
Other Road Rehabilitation Works	1,355,010
<b>Total Expenditure</b>	<b>3,300,631</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/2015	696,242
Approved Rate Increase For 2015/2016	804,389
Grant Funding	1,800,000
<b>Total Funding</b>	<b>3,300,631</b>

*Continued next page*

## Special Rate Variation to General Income 2015/2017 (Continued)

### Local Road Rehabilitation Program 2015/2016 - 2018/2019 (continued)

<b>Proposed Road Rehabilitation Works 2016/2017</b>	<b>Estimated Cost (\$)</b>
Sherwood Creek : From : Sh10 To : 2000m	489,711
Frances : From : Alexander St To : Gundagai St	419,291
Coramba : From : End Guard Rail To : Start A/C	362,112
Dalley : From : Albany St To : Little St	100,818
Orlando : From : Gdt Seccombe Cl To : Highway	98,227
Toormina : From : Linden Ave To : Intersection	95,550
Toormina : From : Linden Ave To : Intersection	95,550
Park Beach : From : Phillip St To : Hogbin Dr Nth	92,383
Park Beach : From : Burke St To : Phillip St	91,397
Park Beach : From : Burke St To : Phillip St	91,396
Linden : From : Start A/C To : Start Concrete	83,533
Richmond : From : Macauleys Hdl Dr To : Manning Ave	82,997
Other Road Rehabilitation Works	1,019,842
<b>Total Expenditure</b>	<b>3,122,806</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/2015	717,129
Approved Rate Increase For 2015/2016	828,521
Approved Rate Increase For 2016/2017	677,156
Grant Funding	900,000
<b>Total Funding</b>	<b>3,122,806</b>

Continued next page

## Special Rate Variation to General Income 2015/2017 (Continued)

### Local Road Rehabilitation Program 2015/2016 - 2018/2019 (continued)

Proposed Road Rehabilitation Works 2017/2018	Estimated Cost (\$)
Coramba : From : Robin St To : End Guard Rail	748,913
Sherwood Creek : From : 2000m To : 4000m	489,711
Sherwood Creek : From : 4000m To : 5898m	464,736
Wingara : From : Fraser Dve To : Fraser Dve (Nth)	278,739
Wingara : From : O'keefe Dve To : Cook Dve	226,569
Englands : From : Waste Depot Ent To : 600	161,981
South Boambee : From : No 226 To : Bus Turning Bay (No 4)	116,306
Tindara : From : Lyons Rd To : Dirrigeree Cr (Sth)	98,280
South Boambee : From : No 160 To : No 192 (No 3)	71,416
Ararwarra Beach : From : 940 To : End (Loop)	67,685
Eugourie : From : Murray Dr To : End	60,000
South Boambee : From : Bus Turning Bay : To Dust Seal (No 5)	41,456
Other Road Rehabilitation Works	363,695
<b>Total Expenditure</b>	<b>3,189,490</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/2015	738,643
Approved Rate Increases For 2015/2016 and 2016/2017	1,550,847
Grant Funding	900,000
<b>Total Funding</b>	<b>3,189,490</b>

Continued next page

## Special Rate Variation to General Income 2015/2017 (Continued)

### Local Road Rehabilitation Program 2015/2016 - 2018/2019 (continued)

<b>Proposed Road Rehabilitation Works 2018/2019</b>	<b>Estimated Cost (\$)</b>
Wakelands : From : Highway To : Fairview Rd	307,681
Englands : From : Waste Depot Ent To : 1180	306,388
Crossmaglen : From : Bakes Rd To : End	270,057
South Boambee : From : 1321 Start Bridge To : Dustseal	250,425
Christmas Bells : From : Aviation Dr To : A/C Boral Gas	215,657
Sawtell : From : End Of Kerb To : Start Of Kerb	197,259
Waterloo : From : Nightingale St To : Queen St	171,935
High St : From : Start Kerb & Gutter To : Fawcett St	157,807
Marcia : From : Rose Ave To : End Kerb & Gutter	146,354
Ocean Parade : From : Park Beach Rd To : End Kerb	122,560
Hulberts : From : Buckman Cl To : Wallis Ave	92,556
Other Road Rehabilitation Works	1,019,496
<b>Total Expenditure</b>	<b>3,258,175</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/2015	760,802
Approved Rate Increases For 2015/2016 and 2016/2017	1,597,373
Grant Funding	900,000
<b>Total Funding</b>	<b>3,258,175</b>

*Please Note: This is a preliminary program only based on preliminary surface investigation – changes may be required subject to geotechnical investigation and further asset deterioration.*

## Special Rate Variation to General Income 2015/2017 (Continued)

### Other Transport Asset Works 2015/2016 - 2018/2019

Year	Other Transport Asset Works				Funding Sources		
	Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increases for 2015/16 & 2016/17 (\$)
2015/16	193,676	60,000	85,000	60,000	<b>398,676</b>	194,560	204,116
2016/17	249,448	90,000	150,000	110,000	<b>599,448</b>	200,397	399,051
2017/18	256,931	92,700	154,500	113,300	<b>617,431</b>	206,409	411,022
2018/19	264,639	95,000	159,000	117,315	<b>635,954</b>	212,601	423,353

### Open Space Asset Works 2015/2016 – 2018/2019

Year	Open Space Asset Works			Funding Sources		
	Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increases for 2015/16 & 2016/17 (\$)
2015/16	484,967	60,590		<b>545,557</b>	266,240	279,317
2016/17			820,298	<b>820,298</b>	274,227	546,071
2017/18			844,907	<b>844,907</b>	282,454	562,453
2018/19			870,254	<b>870,254</b>	290,927	579,327

## Special Rate Variation to General Income 2015/2017 (Continued)

### Building Renewals Program 2015/2016 - 2018/2019

Building Renewal Works for 2015/2016	Estimated Cost (\$)
Fitzroy Oval Public Amenities	600,000
Jetty Memorial Theatre Facilities	120,000
Nana Glen Pool	125,000
Building Renewals - Various Projects	162,182
<b>Total Expenditure</b>	<b>1,007,182</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/2015	491,520
Approved Rate Increase for 2015/2016	515,662
<b>Total Funding</b>	<b>1,007,182</b>

Building Renewal Works for 2016/2017	Estimated Cost (\$)
Fitzroy Oval Public Amenities (finalisation of project)	240,000
Botanic Garden Glass Houses	300,000
Botanic Gardens Entrance (Hall & Toilets)	400,000
Toormina Road Sports Fields Amenities Upgrade	245,000
APEX Park amenities upgrade	125,896
Rigby House External Cladding Upgrade	125,000
Building Renewals - Various Projects	78,500
<b>Total Expenditure</b>	<b>1,514,396</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/2015	506,266
Approved Rate Increases for 2015/2016 & 2016/2017	1,008,130
<b>Total Funding</b>	<b>1,514,396</b>

*Continued next page*



## Special Rate Variation to General Income 2015/2017 (Continued)

### Building Renewals Program 2015/2016 - 2018/2019 *Continued*

Building Renewal Works for 2017/2018	Estimated Cost (\$)
Coramba Hall facility upgrade	450,000
Bunker Cartoon Gallery structural upgrade and waterproofing	120,000
York Street Playing Fields/Amenities Upgrade	350,000
Macleay Street Playing Fields/Amenities Upgrade	245,000
Building Renewals - Various Projects	394,828
<b>Total Expenditure</b>	<b>1,559,828</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/2015	521,454
Approved Rate Increases for 2015/2016 & 2016/2017	1,038,374
<b>Total Funding</b>	<b>1,559,828</b>

Building Renewal Works for 2018/2019	Estimated Cost (\$)
Bayldon Community Centre Floor upgrade	90,000
Funding towards Woolgoolga & Sawtell Swimming Pool Replacements (subject to further investigation)	1,516,623
<b>Total Expenditure</b>	<b>1,606,623</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/2015	537,098
Approved Rate Increases for 2015/2016 & 2016/2017	1,069,525
<b>Total Funding</b>	<b>1,606,623</b>

## Special Rate Variation to General Income 2015/2017 (Continued)

### Additional Asset Maintenance Program 2015/2016 - 2018/2019

Additional Asset Maintenance Expenditure	2015/2016			2016/2017			2017/2018			2018/2019		
	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 Rate Increase (\$)	Total Expense (\$)	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 & 2016/17 Rate Increases (\$)	Total Expense (\$)	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 & 2016/17 Rate Increases (\$)	Total Expense (\$)	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 & 2016/17 Rate Increases (\$)	Total Expense (\$)
Road Maintenance	194,560	204,116	<b>398,676</b>	200,397	399,051	<b>599,448</b>	206,409	411,023	<b>617,432</b>	212,601	423,353	<b>635,954</b>
Building Maintenance	163,840	171,887	<b>335,727</b>	168,755	336,043	<b>504,798</b>	173,818	346,124	<b>519,942</b>	179,032	356,508	<b>535,540</b>
Asset Management	61,440	64,458	<b>125,898</b>	63,283	126,017	<b>189,300</b>	65,181	129,798	<b>194,979</b>	67,137	133,691	<b>200,828</b>

## Special Rate Variation to General Income 2015/2017 *(Continued)*

### Increase in General Income Levels

#### Year 1 of SRV (2015/2016)

Council in Year 1 of the SRV has secured an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes the rate pegging increase of 2.4% set for 2015/2016.

#### Year 2 of SRV (2016/2017)

Council in Year 2 of the SRV has secured an increase of **7.75%** in 'General Income' for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

### The Consultation Process

Council's SRV community engagement process was undertaken in accordance with the 'Community Engagement Strategy' adopted on 23 October 2014.

This engagement was an extension to broad consultation (initiated in 2013) regarding Council's proposed steps to secure a financially sustainable position. Previous community consultation has included a 'Level of Service' community engagement process and the previous proposed SRV over a three-year period for 2014/2015.

#### Level of Service Community Engagement (October 2013)

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process' which included a Community Engagement Strategy for levels of service. The objective of this consultation was to seek community feedback on preferred levels of service and proposed funding solutions to meet that service level.

This community engagement process, which commenced in October 2013, 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. Feedback from this first-phase of engagement, reported to Council on 28 November 2013, made clear that the community values the services Council currently delivers and was willing to pay more to maintain these rather than see levels of service reduced.

## Special Rate Variation to General Income 2015/2017 (Continued)

### The Consultation Process (continued)

#### Proposed 3-Year SRV for 2014/15 - Community Engagement (December 2013)

The second phase of the engagement process, which commenced in December 2013, sought community feedback on proposed steps to be taken to adopt a financially sustainable position, including the proposal for a three-year SRV and further funding options to close the remainder of the 'gap' to financial sustainability. Council in phase two engaged the community through various channels – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

The survey (in both on-line and hard copy formats) was made available to the open public as well as council's online community reference group.

The survey asked if the community would support Council applying for a rate increase over a three-year period to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

#### Proposed 2-Year SRV Community Engagement (November 2014)

Council's most recent Community Engagement Program, which commenced in November 2014, sought community feedback on a proposed SRV incorporating a permanent multiple-year rate increase over a two year period (commencing 2015/2016) – being the period previously not approved by IPART.

Council engaged the community through various channels including a 20-page community brochure 'Funding Our Future' which was sent to over 25,000 households, e-newsletters, various media releases, four 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 Council's 'Funding Our Future' proposed rate rise survey.

As this latest engagement process was an extension to Council's previous community engagement (initiated in 2013) on the proposed steps to secure a financially sustainable position – the latest survey (Funding Our Future) had a simple approach whereby the community was asked to select one of two alternatives – 'Option A' or 'Option B' – which are described as follows:

- **Option A** - Approximate 3% rate peg increase - for general ordinary rate income
- **Option B** - Approximate 8.14% rate increase for 2015/16 and a 7.75% increase for 2016/17 (including rate peg) – for general ordinary rate income.

The survey was open to all Coffs Harbour ratepayers and the wider community. It could be accessed online or through the completion of a postage-paid questionnaire 'postcard' that was included with printed copies of the 'Funding Our Future' community brochure.

The survey was open to the community from 21 November 2014 and closed on 31 January 2015, a period of more than ten weeks.

## Special Rate Variation to General Income 2015/2017 (Continued)

### Feedback from the Consultation Process

#### Online Survey Results – Open Public

The online 'open public' survey was open to the community from 21 November 2014 and closed on 31 January 2015.

In total, 428 people completed the online 'open public' survey. Of these, 423 (98.8%) identified themselves as Coffs Harbour ratepayers while 5 (1.2%) were non-ratepayers. A total of 383 respondents (89.5%) selected Option A (No SRV), while the remaining 45 (10.5%) supported Option B (Yes to the SRV).

#### Online Survey - Community Reference Panel

In addition to the 'open public' survey, Council separately engaged its Online Survey Panel (a randomly-selected, Coffs Harbour community reference group first established in 2012) with the same survey to provide Council with added confidence that the feedback received was representative of the community as a whole. Importantly, the Online Survey Panel provides statistically valid results.

Online survey panelists were contacted on 21 November 2014 and invited to participate in the 'Funding Our Future' survey. An email reminder was sent to non-respondents on 10 December 2014 and a final reminder was emailed on 21 January 2015. The survey closed on 31 January 2015.

Out of a total of 773 panel members, 381 (or 49.3%) completed the 'Funding Our Future' survey. Of these, 354 (92.9%) identified themselves as Coffs Harbour ratepayers while 27 (7.1%) were non-ratepayers. A total of 272 respondents (71.4%) selected Option A (No SRV), while the remaining 109 (28.6%) supported Option B (Yes to the SRV). Based on an approximate LGA population of 71,000, the reference panel survey results have a margin for error of approximately +/- 5% at the 95% confidence level.

#### Postage-paid Questionnaire 'postcard' Survey Results

The 'Funding Our Future' community brochure sent to all 25,121 ratepayer properties included a postage-paid postcard. Returned postcard responses totaled 5,226 (or 20.8%). Of these, a total of 4,589 respondents (88%) selected Option A (No SRV), while 600 (11%) supported Option B (Yes to the SRV). The remaining 37 postcards received (1%) did not indicate a selection from the 2 options.

#### Ratepayer Petition

A ratepayer's petition was also received by Council opposing the rate raise proposal. There were approximately 1,440 signatures representing roughly 1,321 households.

## Special Rate Variation to General Income 2015/2017 (Continued)

### Feedback from the Consultation Process (continued)

#### Written Submissions

In addition to the feedback received via the survey, Council received 66 written submissions on the funding proposals put forward. All of these submissions included comments opposing the SRV proposal – these comments mostly focused on one or more of the following concerns:

- Rate funds not being spend in the Northern Beaches area.
- Ratepayer affordability.
- Requests to cut Council staffing and expenditure.
- Reallocation of current expenditure.
- Previous bad investments made by Council.

#### **Concerns over Affordability**

During Council's extensive consultation with the community on the proposed rate increases, affordability was raised as a significant concern. The question of 'can people afford it' is a key consideration for any council looking at proposed rate increases. The Coffs Harbour community effectively said: 'No, we can't afford it'.

Council has listened to this feedback and has come up with a way to move forward which will lessen the impact of the proposed increases. In adopting the Draft Delivery Program, Council decided that, if the SRV application was approved, for the next three years it would:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

With this price freeze in water and sewer annual charges for the next three years - the overall increase in annual bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modeling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years.

This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

In addition to this 'price freeze' with the approval of the two-year rate rise - Council has undertaken to review the progress achieved through the SRV and other savings initiatives currently underway after the first year (2015/2016) and then consider whether it is necessary to apply the rate increase proposed for the second year (2016/2017).

## Special Rate Variation to General Income 2015/2017 (Continued)

### Impact on Residential Ratepayers

#### Year 1 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 **\$127.59** per annum (or \$2.45 per week), which is an approximate **3.9%** increase from 2014/2015.

#### Year 2 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 **\$131.72** per annum (or \$2.53 per week), which is an approximate **3.9%** 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 two years with the SRV in place.

#### **Residential Rate Impacts for the 'Average' Residential Property with (SRV) Rate Increases (Based on a land valuation of \$184,200)**

Rates & Charges	CURRENT	Year 1			Year 2			2 Year Compound Increases from 2014/2015	
	2014/15	2015/2016	Increase Year 1		2016/2017	Increase Year 2		Amount (\$)	%
	(\$)	(\$)	Amount (\$)	%	(\$)	Amount (\$)	%		
Residential Ordinary Rate	1,007.87	1,090.50	82.63	8.2%	1,175.01	84.51	7.7%	167.14	16.6%
Environmental Levy	39.27	40.23	0.96	2.4%	41.44	1.21	3.0%	2.17	5.5%
Sewerage Access Charge	806.00	806.00	0.00	0.0%	806.00	0.00	0.0%	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%	143.00	0.00	0.0%	0.00	0.0%
Water Usage (250 KL pa)	657.50	667.50	10.00	1.5%	677.50	10.00	1.5%	20.00	3.0%
Domestic Waste Service	566.00	600.00	34.00	6.0%	636.00	36.00	6.0%	70.00	12.4%
Stormwater Management	25.00	25.00	0.00	0.0%	25.00	0.00	0.0%	0.00	0.0%
<b>Totals</b>	<b>3,244.64</b>	<b>3,372.23</b>	<b>127.59</b>	<b>3.9%</b>	<b>3,503.95</b>	<b>131.72</b>	<b>3.9%</b>	<b>259.31</b>	<b>8.0%</b>
<b>Increase per Week</b>			<b>2.45</b>			<b>2.53</b>		<b>4.98</b>	

The Rate Peg for 2015/16 has been set at 2.4%. An estimated Rate Peg of 3% has been used for 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.





## Council Activities Funded by Levies and Rate Variations

### Environmental Levy for 2015/2016

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 48.77% 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 2015/2016 is detailed in the following table.

<b>ENVIRONMENTAL LEVY PROJECTS FOR 2015/2016</b>	<b>AMOUNT (\$)</b>
Conservation & Sustainable Management of Biodiversity	221,728
Environmental Weeds	109,272
Bush Regeneration	213,846
Environmental Levy Coordination	65,981
Supporting Community Action in the Coffs Harbour LGA	160,000
Orara River Rehabilitation Project	140,000
Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding	36,000
Regeneration & Restoration on Garby Country	17,000
Botanic Garden Education Officer	16,000
Darrunda Wajaarr Repair to Country High Priority Sites	17,000
Ocean View Headland Access & Rehabilitation	50,000
Arrawarra Creek Coastal Zone Management Plan	25,000
Koala / Wildlife Corridor Bakker Drive Res St 3	8,900
Matching Grants Fund	20,836
Our Living Coast Sustainable Educational Program	80,000
The Restoration of Grey-headed Flying Fox Maternity Camps in Coffs Creek & Woolgoolga Lake	30,000
A Kangaroo Management Strategy for CH Northern Beaches	35,000
<b>TOTAL EXPENDITURE</b>	<b>1,246,563</b>
<b>Schedule of Funding Sources</b>	
Environmental Rate Levy	1,194,763
Water Fund Contribution	50,000
Interest	1,800
<b>TOTAL FUNDS</b>	<b>1,246,563</b>

## **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 2015/2016 – 2018/2019**

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.
- 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 continues to be a main funding source for Council's bridge replacement and maintenance program.

<b>BRIDGE PROGRAM 2015/2016 - 2018/2019</b>				
<b>Project</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>	<b>2017/2018 (\$)</b>	<b>2018/2019 (\$)</b>
Major Repairs Timber Bridges	26,781	27,634	59,263	31,691
Ferrets Bridge	190,000			
Condons Bridge	210,000			
Rhodes Bridge	140,000			
North Bonville Bridge	140,000			
Keoghs Bridge	120,000			
Curtins Bridge	35,000			
Williams Bridge		45,000		
Corfes Bridge No. 2		125,000		
Wedds Bridge		90,000		
Wades Bridge		90,000		
Moleton Bridge No. 3		160,000		
Boambee Creek Footbridge		230,000		
Melaleuca Footbridge		110,000		
Bardens Bridge			270,000	
Taylors Bridge			220,000	
Schooners Bridge			160,000	
Morrows Bridge			195,000	
Halgaths Bridge				200,000
Old Coast Road Bridge No. 1				150,000
Old Coast Road Bridge No. 3				145,000
McCcellands Bridge				260,000
William Seccombs Bridge				145,000
Catholic Protection		10,000	10,000	10,000
<b>TOTALS</b>	<b>861,781</b>	<b>887,634</b>	<b>914,263</b>	<b>941,691</b>
<b>RATE VARIATION REVENUE</b>	<b>861,781</b>	<b>887,634</b>	<b>914,263</b>	<b>941,691</b>
<i>*Works schedules subject to change according to re-prioritisation and final cost estimates.</i>				

## 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 proposed grant funding.

<b>Drainage / Flood Works Program (2015/2016 - 2018/2019)</b>			
<b>Program Year</b>	<b>Project Description</b>	<b>Comment / Description</b>	<b>Estimated Cost</b>
2015/2016	Central Business District	CBD Drainage Works	\$500,000
2015/2016	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,000,000
2015/2016	Marcia Street Drainage	Flood Mitigation Works	\$200,000
2015/2016	Polaris Close / Antaries Avenue Drainage Works	Flood Way Improvements	\$300,000
2015/2016	Park Beach Drainage	Drainage Investigation & Amplification Works	\$100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2015/2016	Coffs Creek, Coffs Harbour	Infilling & Hydraulic Capacity	\$100,000
2015/2016	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$200,000
<b>Total for 2015/16</b>			<b>\$4,480,000</b>
2016/2017	Central Business District	CBD Drainage Works - Stage 2	\$500,000
2016/2017	Coffs Creek, Coffs Harbour	Infilling & Hydraulic Capacity	\$200,000
2016/2017	Park Beach Trunk Drainage	Additional Trunk Drainage - Stage 1	\$500,000
2016/2017	Loaders Lane	Loaders Lane Levee	\$300,000
2016/2017	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2016/2017	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$300,000
<b>Total for 2016/17</b>			<b>\$1,850,000</b>

*Continued next page*

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

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

<b>Drainage / Flood Works Program (2015/2016 - 2018/2019)</b>			
<b>Program Year</b>	<b>Project Description</b>	<b>Comment / Description</b>	<b>Estimated Cost</b>
2017/2018	Newports Creek Flood Mitigation	Detention Basin & Drainage works	\$4,500,000
2017/2018	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2017/2018	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2017/2018	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$300,000
<b>Total for 2017/18</b>			<b>\$4,880,000</b>
2018/2019	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2018/2019	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2018/2019	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$300,000
<b>Total for 2018/19</b>			<b>\$380,000</b>
		<b>Grand Total</b>	<b>\$11,590,000</b>

## **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 ten 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 Office 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)

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

#### CBD Masterplan Works – Years 2 to 10

Please note the CBD Masterplan Works Program was initiated in 2013/2014.

Description of Works	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	122,004	125,664	129,434	133,317	137,316	141,436	145,679	150,049	1,219,899
Repaving City Square	165,794	87,000	87,000							339,794
City Square Upgrade - awning, lighting & landscaping	200,000	270,000	270,000							740,000
City Square Amphitheatre		153,286	153,000							306,286
Duke Street Road Extension		300,000								300,000
City Centre Signage		75,000		100,000						175,000
Light show, decorative lighting, CCTV	1,230		296,325							297,555
Street Furniture				100,000						100,000
Landscaping		10,000	50,000	40,000						100,000
Lighting				100,000						100,000
Park Avenue Artist Lane	100,000			50,000						150,000
Riding Lane Toilet upgrade	286,648									286,648
Castle Street Car Park - upgrade, painting, signage	50,000		100,000							150,000
Park Avenue Car Park - upgrade, painting, signage	25,000		100,000							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
Sunday Activation (capital component)		10,000	40,000							50,000
Christmas Activation (capital component)	20,000	40,000	40,000							100,000
Park Avenue upgrade and landscaping			300,000	300,000						600,000
Masterplan Works Harbour Dr/ Gordon St		414,202								414,202
Works Contingency	100,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	190,000
Borrowing Costs (Principal & Interest)		634,237	634,237	634,237	634,237	634,237	634,237	634,237	634,237	5,073,897
<b>TOTAL EXPENDITURE</b>	<b>1,683,672</b>	<b>2,285,729</b>	<b>2,206,226</b>	<b>1,463,671</b>	<b>807,554</b>	<b>781,553</b>	<b>785,673</b>	<b>789,916</b>	<b>794,286</b>	<b>11,598,281</b>
CBD Special Rate Variation	(707,548)	(724,529)	(746,265)	(768,653)	(791,713)	(815,464)	(839,928)	(865,126)	(891,079)	(7,150,305)
Loan Drawdown		(4,000,000)								(4,000,000)
Interest on Investments	(50,000)	(20,000)	(17,000)	(15,000)	(12,000)	(10,000)	(9,000)	(8,000)	(5,000)	(146,000)
<b>TOTAL INCOME</b>	<b>(757,548)</b>	<b>(4,744,529)</b>	<b>(763,265)</b>	<b>(783,653)</b>	<b>(803,713)</b>	<b>(825,464)</b>	<b>(848,928)</b>	<b>(873,126)</b>	<b>(896,079)</b>	<b>(11,296,305)</b>
<b>FUNDING DEFICIT / (SURPLUS)</b>	<b>926,124</b>	<b>(2,458,800)</b>	<b>1,442,961</b>	<b>680,018</b>	<b>3,842</b>	<b>(43,911)</b>	<b>(63,255)</b>	<b>(83,210)</b>	<b>(101,793)</b>	<b>301,977</b>
Tfr to CBD Masterplan Reserve		2,458,800				43,911	63,255	83,210	101,793	2,750,969
Tfr from CBD Masterplan Reserve	(926,124)		(1,442,961)	(680,018)	(3,842)					(3,052,945)
<b>PROJECTED BUDGET RESULT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2015/2019 Financial Estimates

The financial estimates for the next four years for each fund have been prepared and show the following positions:

### General Fund

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

Year	Financial Estimate (\$)
2015/2016	1,884
2016/2017	1,449,627
2017/2018	2,080,284
2018/2019	1,647,074

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 Transformation to Sustainability (T2S) Program has been included in the Financial Estimates through a Budget Program. In addition to the investment and savings expected to be realised for 2014/2015, the following additional investment and savings are expected to be realised during the period of the delivery program. \$3.2 million in total annual savings is expected to be realised by the end of the three year program.

Year	PROGRAM BUDGETS		OVERALL PROGRAM	
	T2S Investment (\$)	T2S Savings (\$)	T2S Investment (\$)	T2S Savings (\$)
2015/2016	906,320	1,275,460	500,000	2,500,000
2016/2017	209,780	1,975,000	200,000	3,200,000
2017/2018	-	1,975,000	-	3,200,000
2018/2019	-	1,975,000	-	3,200,000



## 2015/2019 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 soon to be completed 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 Delivery Program provides for deficits in financial position in the Sewerage Fund to cease after 2015/2016 and then move into surplus from 2016/2017. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. Details are set out below:

Year	Water (\$)		Sewerage (\$)	
2015/2016	(1,810,139)	(Deficit)	(1,913,132)	(Deficit)
2016/2017	(1,450,411)	(Deficit)	1,143,270	Surplus
2017/2018	(1,486,165)	(Deficit)	749,745	Surplus
2018/2019	(1,219,714)	(Deficit)	1,069,800	Surplus

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

With the price freeze in water and sewer annual charges for the next three years, the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years. This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

## **2015/2019 Financial Estimates (Continued)**

### **Proposed Loan Borrowings for 2015/2016**

It is anticipated that there will be no loan borrowings undertaken in 2015/2016.

### **Division Budgets**

The full adopted Division Budgets 2015/2019 can be accessed online at [www.coffsharbour.nsw.gov.au](http://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 and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

**Learning and Prospering – (Director – Sustainable Communities)**

<b>THEME: LEARNING AND PROSPERING - We are a prosperous and learning community</b>			
<b>OBJECTIVE:</b> LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry			
<b>STRATEGY:</b> LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	B07.04 Food Futures	Report on the outcomes of the Food Futures Network	City Prosperity
Economic Development (S07)	B07.06 Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	City Prosperity
Economic Development (S07)	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)	City Prosperity
Economic Development (S07)	B07.10 Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	City Prosperity
Economic Development (S07)	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)	City Prosperity
Economic Development (S07)	B07.15 Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	City Prosperity
Tourism (S23)	B23.01 Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	City Prosperity

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Tourism (S23)	M23.02 Overnight Visitation.	The most recent National Visitor Survey and International Visitor Survey figures - Overnight Visitation.	City Prosperity
Tourism (S23)	M23.03 Direct economic impact	Total direct economic impact of tourism to Coffs Coast (reported annually).	City Prosperity
Tourism (S23)	M23.05 Tourism-related jobs	Number of tourism-related jobs (reported annually).	City Prosperity
Tourism (S23)	P23.01 Coffs Coast consumer guidebook	Development and production of a regional consumer guidebook	City Prosperity
Tourism (S23)	P23.02 Formation of a 355 Committee	Development of a Coffs Coast tourism strategy and annual Destination Management Plan review.	City Prosperity
<b>STRATEGY:</b> LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers		<b>CHCC Role:</b> Provider, Facilitator, Advocate	
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	B07.14 e-Subscribers	Report on the number of e-newsletter, social media subscribers	City Prosperity
<b>B10.02 STRATEGY:</b> LP1.3 Support innovation and leadership in sustainable business practices		<b>CHCC Role:</b> Provider, Facilitator, Advocate	
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Event Management (S10)	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	City Prosperity
Event Management (S10)	B10.02 Buskers Festival	Report on development and staging of Buskers Festival	City Prosperity
Tourism (S23)	M23.01 Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	City Prosperity

<b>OBJECTIVE:</b> LP2 We have a strong and diverse economy			
<b>STRATEGY:</b> LP2.1 Maximise opportunities for workforce participation			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Economic Development (S07)	B07.19 Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	City Prosperity
Tourism (S23)	M23.02 Overnight Visitation; M23.03 Direct Economic Impact; M23.05 Tourism-related jobs	See LP1.1	City Prosperity
<b>STRATEGY:</b> LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Economic Development (S07)	B07.01 Love Our City	See PL1.6	City Prosperity
Local Planning (S14)	B14.02 Placemaking	See PL1.6	Sustainable Places
<b>STRATEGY:</b> LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Economic Development (S07)	B07.01 Love Our City	See PL1.6	City Prosperity

<b>OBJECTIVE:</b> LP3 Our city centre is a place where people can live, work and play			
<b>STRATEGY:</b> LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Local Planning (S14)	P14.07 DCP - Residential Lands Control Review	See PL1.3	Sustainable Places
<b>STRATEGY:</b> LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Economic Development (S07)	B07.02 Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	City Prosperity
Design (S30)	B30.01 City Centre Prosperity Plan - Infrastructure planning and design	Report on the development and implementation of Coffs Harbour City Centre Prosperity Plan works	Strategic Asset Management

<b>OBJECTIVE:</b> LP4 We are recognised as a model of sustainable living			
<b>STRATEGY:</b> LP4.1 Promote Sustainability programs and policies			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Environmental Management (S09)	B09.05 Corporate Sustainability Program	Report on actions within the corporate sustainability program in the Sustainability Plan	Community and Cultural Services
Environmental Management (S09)	B09.07 Sustainability Dissemination	Report on local and regional sustainability information dissemination	Community and Cultural Services

<b>OBJECTIVE:</b> LP5 We share the aspirations, knowledge, skills and history of all in our community			
<b>STRATEGY:</b> LP5.1 Promote and support a culture of lifelong learning			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Library (S15)	B15.03 Library	Implement library strategic plan	Community and Cultural Services
Library (S15)	B15.05 Library Resources	Develop library collections to meet community needs	Community and Cultural Services
Library (S15)	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	Community and Cultural Services
Library (S15)	M15.20 Membership	% of members against population. (NSW Baseline is 44%)	Community and Cultural Services
Library (S15)	M15.21 Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Community and Cultural Services
Library (S15)	M15.22 Turnover	Turnover of stock (NSW baseline is 3.46)	Community and Cultural Services
Library (S15)	M15.23 Collection	Percentage of collection purchased in last ten years (NSW benchmark is 78%)	Community and Cultural Services
Library (S15)	M15.24 Items per capita	Items per capita (NSW Baseline is 2.2)	Community and Cultural Services
Library (S15)	M15.25 Circulation	Circulation per capita (NSW baseline is 5.94)	Community and Cultural Services
Library (S15)	M15.26 Items acquired	# of items acquired during the period	Community and Cultural Services

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Library (S15)	M15.27 Items discarded	# of items discarded during the period	Community and Cultural Services
Library (S15)	M15.31 Programs and Events sessions	Total # of programs and events in period (incl. storytime)	Community and Cultural Services
Library (S15)	M15.32 Programs and Events attendance	Total attendance at programs and events in period (incl. storytime)	Community and Cultural Services
Library (S15)	M15.33 Visitation Online	Online visits to Library Website and Catalogue (Local figures only – No NSW benchmark)	Community and Cultural Services
Library (S15)	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.	Community and Cultural Services
Library (S15)	1/7/2016 to 30/6/2017 - P15.02 Review Library Strategic Plan	Review and update the Library Strategic Plan	Community and Cultural Services
<b>STRATEGY:</b> LP5.2 Facilitate and promote shared learning across generational and cultural groups		<b>CHCC Role:</b> Provider, Facilitator, Advocate	
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.02 Shared Learning	Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	Community and Cultural Services
Community Services (S03)	B03.03 Shared Learning Participation	Report on participation trends for shared learning activities	Community and Cultural Services
Parks and Facilities (S17)	M17.03 Gardens students	See LE1.3	Asset Construction & Maintenance



<b>OBJECTIVE:</b> LP6 Our education systems link strongly to the community and business			
<b>STRATEGY:</b> LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	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)	City Prosperity
<b>STRATEGY:</b> LP6.2 Support the provision of vocational education related to future need			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	B07.13 Education and Skills	See LP6.1	City Prosperity
<b>STRATEGY:</b> LP6.3 Increase access to educational opportunities for all			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	B07.13 Education and Skills	See LP6.1	City Prosperity

### Looking after our Community – (Director Sustainable Communities)

<b>THEME: LOOKING AFTER OUR COMMUNITY - Our Community is healthy, informed and engaged</b>			
<b>OBJECTIVE: LC1 Coffs Harbour is a strong, safe and adaptable community</b>			
<b>STRATEGY: LC1.1 Build pride and identity in Coffs Harbour as a community and a place</b>			<b>CHCC Role: Provider, Facilitator, Advocate</b>
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
City Image - Cleaning (S02)	B02.01 Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets (Two-yearly survey)	Asset Construction & Maintenance
City Image - Cleaning (S02)	B02.02 Satisfaction with cleanliness of public toilets	Level of satisfaction with cleanliness of public toilets (Two-yearly survey)	Asset Construction & Maintenance
Community Services (S03)	B03.11 Community Inclusiveness and Pride	The extent to which people feel part of the community (2030 Indicator and Two-yearly survey)	Community and Cultural Services
Community Services (S03)	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).	Community and Cultural Services
Parks and Facilities (S17)	B17.02 Customer satisfaction	Customer satisfaction with roundabouts/reserves - reference group survey	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.01 Gardens visitor growth	Percentage change in the number of visitors to the Botanic Gardens from the same period last year	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.37 Street tree planting	Street tree planting schedule implemented as per annual program	Asset Construction & Maintenance
Economic Development (S07)	B07.01 Love Our City; B07.03 Place Making	See PL1.6	City Prosperity
Event Management (S10)	M10.01 Event Seed Funding approvals	See LC3.2	City Prosperity

<b>STRATEGY:</b> LC1.2 Develop community resilience, disaster preparedness and response mechanisms			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
<b>STRATEGY:</b> LC1.3 Promote a safe community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.12 Community safety	Community perception of safety (2030 indicator – two-yearly survey)	Community and Cultural Services
Community Services (S03)	M03.01 Rate of offences per population	Rate of offences per population (Crimes against the person and Crimes against property)	Community and Cultural Services
Compliance (S04)	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)	Sustainable Places
Compliance (S04)	M04.09 Companion Animals registrations	# of new dog and cat registrations	Sustainable Places
Compliance (S04)	M04.10 Companion animal complaints response	% of Companion Animal complaints responded to within 2 days (not impounding)	Sustainable Places
Compliance (S04)	M04.12 Companion animal impoundings	# of dog and cat impoundings	Sustainable Places
Compliance (S04)	M04.20 Parking Notices	# of parking infringement notices issued	Sustainable Places
Health (S13)	M13.24 Food Premises inspections	% of NSW Food Authorities Partnerships program inspected in period	Sustainable Places

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Health (S13)	M13.35 Food Premises - compliance action	Number of Improvement Notices issued	Sustainable Places
Health (S13)	M09.07 Onsite Sewage System Inspections; M09.08 Onsite Sewage System Notices	See LE4.2	Sustainable Places
Lifeguard Services (S16)	M16.01 Student participation	Participation of Yr4-10 students in the LGA in school beach safety programs (2000 annually).	Community and Cultural Services
Lifeguard Services (S16)	M16.02 Patrol effectiveness	Number of drownings compared to number of preventable drownings.	Community and Cultural Services
Lifeguard Services (S16)	M16.05 Rescues	# of Preventable Rescues (between flags)	Community and Cultural Services
<b>STRATEGY:</b> LC1.4 Promote a caring, inclusive and cohesive community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.04 Community Event Participation	Report on participation trends for community events	Community and Cultural Services
Community Services (S03)	B03.08 Aboriginal Activities	Details of programs which target Aboriginal communities.	Community and Cultural Services
Community Services (S03)	B03.09 CALD Activities	Details of programs which target Culturally & Linguistically Diverse (CALD) communities. (Report details of programs provided)	Community and Cultural Services
Community Services (S03)	B03.13 Community Capacity Building Programs	Outline of details of programs for Community Capacity Building	Community and Cultural Services
Community Services (S03)	M31.03 Coffs Connect Reach	% change in number of active Community Organisations (baseline of 274 established in Jan-Jun 2014)	Community and Cultural Services

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Community Services (S03)	M31.04 Coffs Connect Events	Increase in the number of community event listings for period	Community and Cultural Services
Community Services (S03)	M31.05 Coffs Connect Visitors	Number of unique visitors to site	Community and Cultural Services
Community Services (S03)	M31.06 Coffs Connect Users	Number of Coffs Connect users	Community and Cultural Services
<b>STRATEGY:</b> LC1.5 Support the vulnerable and disadvantaged			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	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 and Cultural Services
Community Services (S03)	B03.10 Grants	Details of grant activity undertaken. Outcomes with grant funding secured.	Community and Cultural Services
<b>STRATEGY:</b> LC1.6 Promote opportunities for all to fulfil their potential			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.07 Programs for the vulnerable and disadvantaged; B03.10 Grants	See LC1.5	Community and Cultural Services
Event Management (S10)	M10.01 Event Seed Funding approvals	See LC3.2	City Prosperity

<b>OBJECTIVE:</b> LC2 We lead healthy lives			
<b>STRATEGY:</b> LC2.1 Promote healthy living			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Sewer (S20)	M20.04 Sewer - Licence compliance	% of tests complying with EPA licences	Asset Construction & Maintenance
Water (S25)	M25.06 Water Quality	Percentage of tests complying with Drinking Water Quality guidelines	Asset Construction & Maintenance
<b>STRATEGY:</b> LC2.2 Seek to provide a full range of quality health care services for all			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Economic Development (S07)	B07.12 Health Network	See LP1.1	City Prosperity

<b>OBJECTIVE:</b> LC3 We have strong civic leadership and governance			
<b>STRATEGY:</b> LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Customer Service (S05)	B05.01 Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Group Leader, Customer Service
Property (S18)	B18.02 Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Strategic Asset Management
Airport (S26)	B26.01 Non-RPT Opportunities	Report on development of opportunities for non-RPT revenue-generation at the airport.	Manager, Airport

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Corporate Planning (S29)	B29.02 Integrated Planning and Reporting	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Community and Cultural Services
Corporate Planning (S29)	B29.04 2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Community and Cultural Services
Corporate Planning (S29)	B29.05 IPR Development	Co-ordinate the continuous improvement of Council's IPR framework in response to the organisation's needs.	Community and Cultural Services
Environmental Laboratory (S32)	B32.01 Improved systems	Report on productivity increases achieved due to client numbers and equipment updates	Manager, Environmental Laboratory
Environmental Laboratory (S32)	B32.04 Customer Satisfaction	Report on outcome of annual customer survey	Manager, Environmental Laboratory
Environmental Laboratory (S32)	B32.05 NATA audits	Report on progress of preparation and finalisation of NATA audits	Manager, Environmental Laboratory
Finance (S33)	B33.09 Developer Contributions	Manage processes related to the annual Developer Contributions Program	Financial Management
Finance (S33)	B33.10 Grants Management	Manage the grants system processing	Financial Management
Governance (S34)	B34.05 Corporate Audit Schedule	Audit Reports – Completed according to Corporate Audit schedule.	Governance Services

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Holiday Parks (S35)	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
Holiday Parks (S35)	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
Plant and Fleet Management (S38)	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.	Financial Management
Strategic Asset Planning (S40)	B40.04 Condition assessments	Asset condition assessments carried out in accordance with programs	Strategic Asset Management
Customer Service (S05)	M05.01 ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Customer Services
Customer Service (S05)	M05.02 Online transactions	% of payment transactions through an online channel (to total payment transactions)	Customer Services
Customer Service (S05)	M05.03 Customer Service activity	Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes) (\$) LIB	Customer Services
Customer Service (S05)	M05.09 Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Customer Services
Customer Service (S05)	M05.10 Calls answered	Average time in queue before call answered is less than 45 seconds (seconds) LIB	Customer Services
Development Assessment (S06)	M06.04DA processing	% DAs processed within 40 days	Sustainable Places

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Development Assessment (S06)	M06.06 149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Sustainable Places
Development Assessment (S06)	M06.07 Building certificates (formerly s172 ) processing	% building certificates (formerly s172 ) processed within 21 days	Sustainable Places
Tourism (S23)	M23.10 Visitor Information Centre numbers	Visitor Information Centre visitor numbers.	City Prosperity
Airport (S26)	M26.01 % increase in passenger traffic	% increase in passenger traffic	Manager, Airport
Airport (S26)	M26.04 Airport Business	Profitability achieved in accordance with Forward Financial Plan	Manager, Airport
Design (S30)	M30.02 Engineering plans	% compliance in delivery of engineering plans to service works program	Strategic Asset Management
Environmental Laboratory (S32)	M32.01 Laboratory budget	% profit relative to turnover	Manager, Environmental Laboratory
Finance (S33)	M33.01 Statutory Financial reporting	Compliance with legislative requirements in relation to key dates	Financial Management
Finance (S33)	M33.09 Accounts paid	Creditor accounts paid within business terms	Financial Management
Finance (S33)	M33.13 Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Financial Management
Governance (S34)	M34.03 Policy adoption	Number of policies adopted	Governance Services
Governance (S34)	M34.09 Public Liability Claims accepted	Number of Public Liability Claims accepted in period	Governance Services
Governance (S34)	M34.10 Professional indemnity claims	Number of professional indemnity claims accepted in period	Governance Services

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Governance (S34)	M34.11 Motor vehicle claims accepted	Number of motor vehicle claims accepted in period	Governance Services
Governance (S34)	M34.12 Property claims accepted	Number of property claims accepted in period	Governance Services
Holiday Parks (S35)	M35.02 Holiday Parks Revenue	Percentage Increase in Holiday Parks Revenue relative to previous financial year	Manager, Holiday Parks
Holiday Parks (S35)	M35.03 Growth in business levels	Percentage increase on room nights sold across all products	Manager, Holiday Parks
Holiday Parks (S35)	M35.06 Business Operations Trading Profit	Trading Profit percentage achieved across holiday park operations	Manager, Holiday Parks
Media (S37)	M37.01 Subscriber Change	% Change in online newsletter subscribers	Customer Services
Media (S37)	M37.02 Social Media Subscriber Change	% Change in social media subscribers	Customer Services
Media (S37)	M37.05 Web visit change	% Change in Website visitation	Customer Services
Procurement (S39)	M39.09 Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Financial Management
Procurement (S39)	M39.10 Supplier Rationalisation	% of suppliers responsible for 80% of spend	Financial Management
Strategic Asset Planning (S40)	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.	Strategic Asset Management
Strategic Asset Planning (S40)	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.	Strategic Asset Management

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Telemetry and Optic Fibre (S41)	M41.01 Revenue generated	Revenue generated	Manager, Telecommunications and New Technology
Telemetry and Optic Fibre (S41)	M41.02 Productivity savings	Value of productivity savings generated	Manager, Telecommunications and New Technology
Development Assessment (S06)	P06.04 E-PLANNING: electronic files	Introduction of electronic files for specified applications (i.e. DAs, Modifications CCs and CDCs)	Sustainable Places
Development Assessment (S06)	2015/2016 to 2016/2017 P06.05 E-PLANNING: 149 processes	Review of existing 149 processes and conversion to fully electronic lodgement, tracking and processing	Sustainable Places
Environmental Management (S09)	P09.04 State of the Environment Report	See LC3.2	Community and Cultural Services
Local Planning (S14)	P14.11 City-wide Local Environmental Plan (LEP)	Continued preparation of planning proposals to amend LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Sustainable Places
Waste Services (S24)	P24.04 Waste Collection Contract	Finalise tenders for CCWS collection contract	Strategic Asset Management
Corporate Information Services (S28)	P28.24 In-field Process Automation	Introduce mobile computing to field staff	Business Systems
Corporate Information Services (S28)	P28.25 Process Automation	Introduce e-Services functionality to improve process efficiency.	Business Systems
Corporate Planning (S29)	1/07/2015 to 1/08/2016 P29.01 2030 End of Term Report	Co-ordinate Council's End of Term Report on the Coffs Harbour 2030 Plan	Community and Cultural Services

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Corporate Planning (S29)	1/07/2016 to 30/6/2017 P29.02 2030 Review	Assist with the review of the Coffs Harbour 2030 Community Strategic Plan in line with IPR legislative requirements	Community and Cultural Services
Business Transformation (within S34)	1/07/2014 to 30/6/2017 P34.02 T2S Progress	Report on the progress of the Transformation to Sustainability (T2S) project.	Project Manager, Business Transformation
Holiday Parks (S35)	P35.12 Woolgoolga Reserve Public Amenities	Refurbishments to WBR Public Amenities	Manager, Holiday Parks
Organisational Development (S36)	P36.01 Workforce Plan	Review and revise the Workforce Plan	Organisational Development
Procurement (S39)	P39.02 Procurement Documentation (Roadmap)	Finalise suite of documentation for all procurement activities	Financial Management
<b>STRATEGY:</b> LC3.2 Engage the community and other levels of government in securing outcomes			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.06 Community Partnerships	Details of participation in any relevant partnership or sector initiatives.	Community and Cultural Services
Sport (S21)	B21.02 External Funding (Government)	Report on Number of grants applied for, value and success rate	City Prosperity
Tourism (S23)	B23.02 Marketing Campaign Implementation	See LE1.1	City Prosperity
Waste Services (S24)	B24.05 Sustainable business	Report on Waste Management as a sustainable business operation	Strategic Asset Management
Event Management (S10)	M10.01 Event Seed Funding approvals	# of applications approved by the Event Seed Funding Group during period	City Prosperity
Event Management (S10)	M10.02 Event Seed Funding Awarded	Total amount of seed funding awarded during the period	City Prosperity

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Environmental Management (S09)	1/07/2016 to 30/11/2016 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/	Community and Cultural Services
Local Planning (S14)	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	Sustainable Places
Parks and Facilities (S17)	M17.20 Volunteer hours (Botanic Gardens)	See LE1.2	Asset Construction & Maintenance
Tourism (S23)	M23.01 Industry contribution	See LP1.3	City Prosperity
Waste Services (S24)	P24.02 Waste strategy	Develop new Waste Strategy	Strategic Asset Management
Corporate Planning (S29)	B29.06 Community Surveys	Coordinate customer surveys as determined by Council to assess their views on council performance of its objectives and relative priority for council works	Community and Cultural Services
Finance (S33)	M33.01 Statutory Financial reporting	See LC3.1	Financial Management
Governance (S34)	1/07/2015 to 30/6/2017 P34.01 Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Governance Services
Media (S37)	M37.01 Subscriber Change; M37.05 Web visit change	See LC3.1	Customer Services

<b>OBJECTIVE:</b> LC4 We have many opportunities to enjoy life together			
<b>STRATEGY:</b> LC4.1 Support local artistic and cultural expression			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Arts and Culture (S01)	M01.01 Bunker attendance	% increase in attendance at Bunker Cartoon Gallery compared to same period last year	Community and Cultural Services
Arts and Culture (S01)	M01.02 Gallery attendance	See LC4.2	Community and Cultural Services
Arts and Culture (S01)	M01.03 Museum attendance	% increase in attendance at Regional Museum compared to same period last year	Community and Cultural Services
Arts and Culture (S01)	M01.05 JMT NFP occupancy	Achieving 45% capacity or more in attendance of Not For Profit bookings during period.	Community and Cultural Services
Community Services (S03)	M03.02 Arts & Cultural Small Grants program	% change in number of A&CSGP submissions from previous year	Community and Cultural Services
<b>STRATEGY:</b> LC4.2 Support opportunities for artistic and cultural growth and enjoyment			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Community Services (S03)	B03.14 Implement Cultural Plan	Outline of activities funded and/or completed from the Cultural Plan	Community and Cultural Services
Library (S15)	B15.01 Arts/Culture Events	Participation in artistic and cultural events compared to targets	Community and Cultural Services
Arts and Culture (S01)	M01.02 Gallery attendance	% increase in attendance at Regional Art Gallery compared to same period last year	Community and Cultural Services
Arts and Culture (S01)	M01.06 JMT Touring occupancy	Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	Community and Cultural Services

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Arts and Culture (S01)	M01.01 Bunker Attendance; M01.03 Museum Attendance	See LC4.1	Community and Cultural Services
<b>STRATEGY:</b> LC4.3 Support activities and events that help us celebrate our diversity			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.14 Implement Cultural Plan; B03.08 Aboriginal Activities	See LC4.2	Community and Cultural Services
Community Services (S03)	B03.08 Aboriginal Activities; B03.09 CALD Activities	See LC1.4	Community and Cultural Services
Library (S15)	B15.01 Arts/Culture Events	See LC4.2	Community and Cultural Services
<b>STRATEGY:</b> LC4.4 Develop inclusive community, sporting and recreational events and activities			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.14 Implement Cultural Plan	See LC4.2	Community and Cultural Services
Library (S15)	B15.01 Arts/Culture Events	See LC4.2	Community and Cultural Services
Event Management (S10)	M10.01 Event Seed Funding approvals	See LC3.2	City Prosperity
Sport (S21)	M21.01 Sport facility Usage	Sport facility - % usage against capacity	City Prosperity

**Looking after our Environment – (Director – Sustainable Communities)**

<b>THEME: LOOKING AFTER OUR ENVIRONMENT - Our natural environment is protected and conserved for future generations</b>			
<b>OBJECTIVE:</b> LE1 We share our skills and knowledge to care for the environment			
<b>STRATEGY:</b> LE1.1 Identify and promote the region's unique environmental values			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Tourism (S23)	B23.02 Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including industry contributions and potential reach/audience)	City Prosperity
<b>STRATEGY:</b> LE1.2 Develop programs to actively engage communities on environmental issues and solutions			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Environmental Management (S09)	P09.03 Coffs Harbour Emissions Reduction Plan	See LE2.2	Community and Cultural Services
Environmental Management (S09)	B09.05 Corporate Sustainability Program	See LP4.1	Community and Cultural Services
Environmental Management (S09)	B09.06 Community sustainability education and engagement program	Report on actions within the community sustainability education and engagement program in the Sustainability Plan	Community and Cultural Services
Parks and Facilities (S17)	M17.19 "Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.20 Volunteer hours (Botanic Gardens)	Number of volunteer hours	Asset Construction & Maintenance
Water (S25)	M25.01 Water consumption	Average water consumption per property (yearly from report)	Asset Construction & Maintenance



<b>STRATEGY:</b> LE1.3 Promote connection to the environment through learning in the environment			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Environmental Management (S09)	M09.20 Community Sustainability Education and Engagement Program	No of participants involved in sustainability education and engagement activities	Community and Cultural Services
Parks and Facilities (S17)	M17.03 Gardens students	Number of school children utilising the Botanic Gardens for educational Experiences and participating in school programs (1,000 annually)	Asset Construction & Maintenance
Local Planning (S14)	P14.09 e149 Process	Develop an appropriate system to link to produce 149 Zoning Certificates electronically.	Sustainable Places

<b>OBJECTIVE:</b> LE2 We reduce our greenhouse gas emissions and adapt for climate change			
<b>STRATEGY:</b> LE2.1 Maintain biodiversity in a changing climate			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Local Planning (S14)	P14.06 Environment Zones Review	See LE3.1	Sustainable Places
<b>STRATEGY:</b> LE2.2 Reduce our carbon footprint			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Environmental Management (S09)	M09.10 Corporate Sustainability Program (CO2 Abatement)	Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually)	Community and Cultural Services

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Environmental Management (S09)	M09.21 Corporate Sustainability Program (CO2 tonnes)	Council greenhouse gas emissions (tonnes)	Community and Cultural Services
Water (S25)	M25.02 Green House Gas emissions (Water)	Annual Greenhouse gas emissions - tonnes/1000 properties (from report to the Office of Water)	Asset Construction & Maintenance
Environmental Management (S09)	P09.03 Coffs Harbour Emissions Reduction Plan	Report on progress in developing updated Emissions Reduction Plan	Community and Cultural Services

<b>OBJECTIVE:</b> LE3 Our natural environment and wildlife are conserved for future generations			
<b>STRATEGY:</b> LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values			<b>CHCC Role:</b> Provider, Facilitator, Advocate
Service Name	Action	Description	Group
Compliance (S04)	M04.01 Illegal clearing	# of illegal clearing of vegetation matters investigated	Sustainable Places
Compliance (S04)	M04.02 Cautions	Number of Cautions issued	Sustainable Places
Local Planning (S14)	1/1/2017 to 30/6/2018 P14.06 Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area, on completion of the Rural Strategy	Sustainable Places
Local Planning (S14)	P14.11 Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Sustainable Places
Local Planning (S14)	P14.15 Bushfire Prone Lands Spatial Mapping Review	Undertake detailed review of Bush Fire Prone Land utilising the adopted Fine Scale Vegetation Mapping	Sustainable Places
Local Planning (S14)	P14.18 Strategic planning - Biodiversity assets	Terrestrial Biodiversity Assets layer reported to Council	Sustainable Places

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Local Planning (S14)	P14.19 Strategic planning - Ecological significance	Ecological Significance layer reported to Council	Sustainable Places
<b>STRATEGY:</b> LE3.2 Enhance protection of our catchments, waterways and marine areas			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Flooding and Coastal Management (S11)	P11.04 Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Strategic Asset Management
Flooding and Coastal Management (S11)	1/10/2014 to 30/11/2016 P11.05 Arrawarra Creek Coastal Zone Management Plan	Development of a management plan and decision tool	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2016 to 30/6/2017 P11.08 Bonville Creek CZMP	Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	Strategic Asset Management
Flooding and Coastal Management (S11)	P11.09 Coffs Harbour Sand Placement Program	Undertake Sand Management Study and continue working with Crown Lands	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2017 to 30/6/2018 P11.10 Revision of Hearn's Lake and Moonee Creek EMPs	Revise management plans for Hearn's Lake and Moonee Creek	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2017 to 30/6/2018 P11.11 Corindi River CZMP	Prepare a Coastal Zone Management Plan for Corindi River	Strategic Asset Management
Flooding and Coastal Management (S11)	P11.12 Implementation of CZMPs	Implement actions from coastal zone management plans	Strategic Asset Management

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Flooding and Coastal Management (S11)	1/7/2017 to 30/6/2018 P11.13 Managing Coastal Erosion at Korora Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2016 to 30/6/2017 P11.24 Coastal Geotechnical Assessment	Undertake geotech assessment of Woolgoolga, Arrawarra, Sandy, Emerald beaches	Strategic Asset Management
<b>STRATEGY:</b> LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
<b>STRATEGY:</b> LE3.4 Create environmental restoration programs through partnerships with the community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Parks and Facilities (S17)	B17.03 Bush Regeneration	Report on progress of bush regeneration program	Asset Construction & Maintenance
Finance (S33)	B33.01 Environmental Levy	Manage the development and review of the annual Environmental Levy Program	Financial Management
<b>STRATEGY:</b> LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Parks and Facilities (S17)	M17.24 Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.26 Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Asset Construction & Maintenance

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Parks and Facilities (S17)	M17.27 Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.29 Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Asset Construction & Maintenance
Finance (S33)	B33.01 Environmental Levy	See LE3.4	Financial Management

<b>OBJECTIVE:</b> LE4 We reduce our impact on the environment			
<b>STRATEGY:</b> LE4.1 Implement total water cycle management practices			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Sewer (S20)	M20.01 Reclaimed water consumed	% of reclaimed water consumed against total treated ( 6-monthly)	Asset Construction & Maintenance
Water (S25)	M25.01 Water consumption	See LE1.2	Asset Construction & Maintenance
<b>STRATEGY:</b> LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
City Image - Cleaning (S02)	M20.01 Street Litter Complaints	Number of complaints (Customer Requests) relating to street litter	Asset Construction & Maintenance
City Image - Cleaning (S02)	M20.02 Street Litter Collection	Volume of street litter collected (tonnes)	Asset Construction & Maintenance
Health (S13)	M09.07 Onsite Sewage System Inspections	% OSSM inspected measured against program (target min 80%)	Sustainable Places

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Health (S13)	M09.08 Onsite Sewage System Notices	Number of Notices / Orders issued to rectify defective systems	Sustainable Places
Health (S13)	M13.04 Incident response	% pollution incidents responded to within 2 days	Sustainable Places
Sewer (S20)	M20.02 Overflows	Number of dry weather overflows	Asset Construction & Maintenance
<b>STRATEGY:</b> LE4.3 Ensure the sustainable use of our natural resources			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Water (S25)	M25.07 Abstraction compliance	% compliance with water abstraction licence conditions	Asset Construction & Maintenance
<b>STRATEGY:</b> LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Waste Services (S24)	M24.01 Warning stickers (Coffs Harbour)	# of warning stickers issued (Coffs Harbour)	Strategic Asset Management
Waste Services (S24)	M24.02 Environmental Compliance	Scorecard - testing against targets set by environmental protection licence	Strategic Asset Management
Waste Services (S24)	M24.13 Waste to Landfill	Total Waste to Landfill (tonnes)	Strategic Asset Management
Waste Services (S24)	M24.14 Material Recovered	Total Materials Recovered (tonnes)	Strategic Asset Management
Waste Services (S24)	M24.24 Public Bin collection	Tonnage of park and street bin waste collected. (Formerly M13.02)	Strategic Asset Management
Waste Services (S24)	M24.25 Public Bin waste diversion	Tonnage of material collected from park recycling bins. (Formerly M13.03)	Strategic Asset Management

<b>STRATEGY:</b> LE4.5 Develop renewable energy systems for the region			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Environmental Management (S09)	B09.07 Sustainability Dissemination	See LP4.1	Community and Cultural Services
<b>STRATEGY:</b> LE4.6 Promote and adopt energy efficient practices and technologies across the community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Environmental Management (S09)	M09.10 Corporate Sustainability Program (CO2 Abatement)	Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually)	Community and Cultural Services
Water (S25)	M25.05 Operating cost (Water)	Total operating cost per kilolitre (cents) - Water	Asset Construction & Maintenance

**See page 36 for Environmental Levy Program 2015/2016**

**Moving Around – (Director - Sustainable Infrastructure)**

<b>THEME: MOVING AROUND - We are moving around easily, safely and sustainably</b>			
<b>OBJECTIVE:</b> MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region			
<b>STRATEGY:</b> MA1.1 Plan for new transport infrastructure			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.07 Transport Infrastructure	Report on new transport infrastructure Design projects	Strategic Asset Management
Strategic Asset Planning (S40)	B40.02 Asset Management Strategy (AMS) Actions	See PL1.2	Strategic Asset Management
<b>STRATEGY:</b> MA1.2 Improve the effectiveness of the existing transport system			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Roads and Bridges (S19)	B19.01 Bitumen Seal - Asphalt Resurfacing	Report on implementation of Bitumen Seal - Asphalt Resurfacing program in period	Asset Construction & Maintenance
Roads and Bridges (S19)	B19.02 Gravel Re-Sheet	Report on implementation of Gravel Re-sheet program in period	Asset Construction & Maintenance
Roads and Bridges (S19)	B19.03 Rehabilitation	Report on implementation of Rehabilitation program in period	Asset Construction & Maintenance
Roads and Bridges (S19)	B19.04 Bridges - Works	Complete planned bridge works for the year.	Asset Construction & Maintenance
Airport (S26)	B26.02 Airport Works	Report on progress of airport works	Manager, Airport
Design (S30)	B30.10 Transport Planning	Implement Transport Working Group Action Plan	Strategic Asset Management



<b>STRATEGY:</b> MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.08 Public Transport	Implement recommendations of Public Transport Working Group	Strategic Asset Management
Roads and Bridges (S19)	M19.02 Roads and Bridges - Pavement standard	Report % of pavement with defects identified against the total pavement	Asset Construction & Maintenance
<b>STRATEGY:</b> MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Footpaths and cycleways (S12)	B12.01 Footpaths - Works Planning	Report on status of works program for footpaths, cycleways & bus shelters	Asset Construction & Maintenance
Footpaths and cycleways (S12)	P12.06 Lyons Road Cycleway Stage 1	Highway to Paddymelon Close(grant funded)	Asset Construction & Maintenance
Footpaths and cycleways (S12)	P12.07 Red Rock Road Cycleway Stage 1	Corindi School to National Park Boundary(grant funded)	Asset Construction & Maintenance
Footpaths and cycleways (S12)	P12.08 Lyons Road Cycleway Stage 2	Paddymelon Close to Toormina Road (grant funded)	Asset Construction & Maintenance
Footpaths and cycleways (S12)	P12.09 Red Rock Road Cycleway Stage 2	National Park Boundary to Red Rock Village (grant funded)	Asset Construction & Maintenance

<b>OBJECTIVE:</b> MA2 We have a system of well-maintained and safe roads for all users			
<b>STRATEGY:</b> MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Footpaths and cycleways (S12)	M12.01 Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Asset Construction & Maintenance
Footpaths and cycleways (S12)	B12.01 Footpaths - Works Planning	See MA1.4	Strategic Asset Management
Roads and Bridges (S19)	M19.02 Roads and Bridges - Maintenance Program	Report % complete of annual routine maintenance program	Asset Construction & Maintenance
<b>STRATEGY:</b> MA2.2 Facilitate safe traffic, bicycle and pedestrian movement			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.09 Traffic Committee	Implement Traffic Committee Recommendations	Strategic Asset Management
Design (S30)	B30.11 Road Safety	Implement Road Safety Strategic Plan using current Safe Systems methodology	Strategic Asset Management
<b>STRATEGY:</b> MA2.3 Reduce the impact of the highway on our community			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.09 Traffic Committee; B30.11 Road Safety	See MA2.2	Strategic Asset Management

<b>OBJECTIVE:</b> MA3 We have developed integrated regional freight hubs			
<b>STRATEGY:</b> MA3.1 Increase rail freight services			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.10 Transport Planning	See MA1.2	Strategic Asset Management
<b>STRATEGY:</b> MA3.2 Examine opportunities for the integration of road and rail freight services			<b>CHCC Role:</b> Advocate,
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.10 Transport Planning	See MA1.2	Strategic Asset Management
<b>STRATEGY:</b> MA3.3 Develop maritime freight transport opportunities			<b>CHCC Role:</b> Advocate,
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.10 Transport Planning	See MA1.2	Strategic Asset Management

## Moving Around – Programs of Works 2015/2016 to 2018/2019

Program (Various Locations*)	2015/2016 Estimate (\$)	2016/2017 Estimate (\$)	2017/2018 Estimate (\$)	2018/2019 Estimate (\$)
<b>Reseals</b> (includes repair and seal and resurfacing)	1,295,804	1,300,530	1,309,649	1,347,928
<b>Rehabilitation</b> (dependant on Special Rate Variation funding)	3,300,631	3,122,806	3,189,490	3,258,175

*\*Preliminary estimates only*

**Other Transport Asset Works 2015/2016 - 2018/2019 See Page 26**

**Bridge Program 2015/2016 - 2018/2019 See Page 38**

### Places for Living – (Director Sustainable Communities)

<b>THEME: PLACES FOR LIVING - Our built environment connects us and supports us in living sustainably</b>			
<b>OBJECTIVE: PL1 Our infrastructure and urban development is designed for sustainable living</b>			
<b>STRATEGY: PL1.1 Promote higher densities in our urban centres</b>			<b>CHCC Role: Provider, Facilitator, Advocate</b>
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Local Planning (S14)	P14.02 Review Local Growth Management Strategy	See PL1.3	Sustainable Places
<b>STRATEGY: PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events</b>			<b>CHCC Role: Provider, Facilitator, Advocate</b>
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Property (S18)	B18.03 Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Strategic Asset Management
Sewer (S20)	B20.01 Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Asset Construction & Maintenance
Sewer (S20)	B20.02 Sewerage performance	Progress on preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report.	Asset Construction & Maintenance
Stormwater (S22)	B22.01 Rate Funded Floodworks	Report on status of implementation of Approved Loan-Funded and 2010 Rate Variation-Funded Floodworks.	Strategic Asset Management
Water (S25)	B25.01 Reticulated Water Infrastructure	Report on progress of Reticulated Water Infrastructure works in relation to time, budget, and quality	Asset Construction & Maintenance

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Strategic Asset Planning (S40)	B40.01 Asset Management Strategy Council-wide	Review Asset Management Strategy and Asset Management Plans by 30 June	Strategic Asset Management
Strategic Asset Planning (S40)	B40.02 AMS Actions	Implement Actions as set out in Asset Management Strategy	Strategic Asset Management
Strategic Asset Planning (S40)	B40.03 Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Strategic Asset Management
Sewer (S20)	M20.03 Operating cost (sewer)	Total operating cost (Sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL	Asset Construction & Maintenance
Water (S25)	M25.04 Network efficiency	Network efficiency - water loss as % of total water processed	Asset Construction & Maintenance
Flooding and Coastal Management (S11)	P11.07 Coffs Harbour Boat Ramp Works	To implement works to reduce surge issues at the boat ramp	Strategic Asset Management
Flooding and Coastal Management (S11)	1/1/2015 to 30/6/2017 P11.14 Coffs Creek Flood Study Review	Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	Strategic Asset Management
Flooding and Coastal Management (S11)	P11.17 Park Beach Major drainage Augmentation design	Design and cost - benefit assessment of major drainage augmentation for Park Beach	Strategic Asset Management
Flooding and Coastal Management (S11)	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	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2016 to 30/6/2017 P11.19 Hearn's Lake - Willis Creek Flood Study	Determine flood behaviour and characteristics for Hearn's Lake and Willis Ck	Strategic Asset Management

*Continued next page*

Flooding and Coastal Management (S11)	1/7/2016 to 30/6/2017 P11.20 Middle Creek - Review and Investigate flood mitigation options	Review and investigate new flood mitigation options for Middle Creek	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2017 to 30/6/2018 P11.21 Combined Corindi River, Arrawarra Ck and Darkum Creek Flood Study	Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	Strategic Asset Management
Flooding and Coastal Management (S11)	1/7/2018 to 30/6/2019 P11.22 Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Strategic Asset Management
Property (S18)	P18.01 Building Condition	Develop Building Asset Conditioning Framework. Implement with M18.01 as ongoing Measure	Strategic Asset Management
Property (S18)	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	Strategic Asset Management
Stormwater (S22)	P22.01 Flood Detention Basin	Construction of flood detention basin (Spagnolos Road)	Strategic Asset Management
Stormwater (S22)	P22.02 Park beach local drainage improvements	Drainage works	Strategic Asset Management
Stormwater (S22)	P22.03 Loaders lane	Levy bank works	Strategic Asset Management
Stormwater (S22)	P22.04 Marcia St/ Pacific Hwy	Drainage improvements	Strategic Asset Management
Stormwater (S22)	P22.05 Investigation & Design	Drainage Improvements - Investigation & Design	Strategic Asset Management
Stormwater (S22)	P22.06 Middle Creek	Creek Widening Works	Strategic Asset Management

*Continued next page*

Stormwater (S22)	P22.07 Creek Clearing & Drainage Works	Maintenance Works	Strategic Asset Management
Stormwater (S22)	P22.08 Urban & Non-Urban Drainage Works	Various Projects	Strategic Asset Management
Waste Services (S24)	P24.03 Waste Weighbridge/Gates	Finalise tenders for Weighbridge Operation and Transfer Station Gate Operations.	Strategic Asset Management
Water (S25)	P25.01 Main Duplication	Main duplication – Karangi WTP to Red Hill	Asset Construction & Maintenance
Water (S25)	P25.02 Coramba Water Main	Report on progress of Coramba Water Main	Asset Construction & Maintenance
Water (S25)	P25.03 Moonee to Emerald MNTL	Report on progress of Moonee to Emerald Water Main	Asset Construction & Maintenance
Strategic Asset Planning (S40)	P40.01 Asset Data Migration Plan	Migrate remaining asset data into Asset Management System in accordance with Plan	Strategic Asset Management
Strategic Asset Planning (S40)	P40.02 Data Collection Program	Develop 5 year Asset Data Collection Program	Strategic Asset Management
<b>STRATEGY:</b> PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services		<b>CHCC Role:</b> Provider, Facilitator, Advocate	
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Local Planning (S14)	1/7/2014 to 1/12/2017 P14.02 Review Local Growth Management Strategy	Review current endorsed LGMS. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Sustainable Places
Local Planning (S14)	1/1/2017 to 30/6/2017 P14.07 DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate changes identified in the Residential Strategy	Sustainable Places

Continued next page



Local Planning (S14)	1/6/2015 to 1/12/2016 P14.13 Rural Lands Strategy	Prepare a Rural Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Sustainable Places
Local Planning (S14)	1/9/2015 to 30/6/2017 P14.14 Industrial Lands Strategy	Prepare an Industrial Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Sustainable Places
<b>STRATEGY:</b> PL1.4 Create affordable housing options			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
<b>STRATEGY:</b> PL1.5 Encourage innovative developments that embrace our climate and local environment			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Local Planning (S14)	B14.02 Placemaking	See PL1.6	Sustainable Places
Local Planning (S14)	P14.07 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.	Sustainable Places
<b>STRATEGY:</b> PL1.6 Reinforce the unique identity of villages and communities			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Economic Development (S07)	B07.01 Love Our City	Report on the roll-out of "Love Our City" projects targeting villages and communities (A6)	City Prosperity

*Continued next page*

Economic Development (S07)	B07.03 Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	City Prosperity
Local Planning (S14)	B14.02 Placemaking	Report on Local Planning Placemaking projects	Sustainable Places
Design (S30)	B30.04 Landscape/Urban Design	Report on Landscape and Urban Design projects	Strategic Asset Management
Local Planning (S14)	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.	Sustainable Places
Local Planning (S14)	P14.10 Place Making - Jetty	Jetty Foreshores Management Review	Sustainable Places
Local Planning (S14)	P14.16 Heritage Study	Finalise Community Based Heritage Study	Sustainable Places

<b>OBJECTIVE:</b> PL2 Our public spaces are enjoyed by all our people			
<b>STRATEGY:</b> PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.02 Harbour Foreshores	Report on implementation of Foreshores Masterplan (subject to funding)	Strategic Asset Management
Design (S30)	P30.02 Jetty foreshore redevelopment	Complete Stage 1 of Jetty foreshore redevelopment and commence detail design for Stage 2	Strategic Asset Management

<b>STRATEGY:</b> PL2.2 Provide public spaces and facilities that are accessible and safe for all			<b>CHCC Role:</b> Provider, Facilitator, Advocate
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Community Services (S03)	B03.16 Community facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community and Cultural Services
Property (S18)	P18.01 Building Condition; P18.02 Community Building Leasing and Licensing Policy	See PL1.2	Strategic Asset Management
Property (S18)	B18.01 Public Amenities Upgrade Program	Upgrade public amenities according to program of works.	Strategic Asset Management
Sport (S21)	B21.01 Sports facility plan projects	Report on status of sports facility plan projects (according to funding in LTFP)	City Prosperity
Design (S30)	B30.05 Open Space	Report on implementation of Open Space Strategy	Strategic Asset Management
Parks and Facilities (S17)	M17.06 Cemetery capacity	Maintain cemetery capacity to serve the community in a timely and professional way	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.17 Customer requests – Mowing	Number of Customer Requests regarding mowing	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.21 Outstanding risk defects	Number of outstanding risk defects (>70)	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.38 Street Tree/City Reserve requests	Number of customer requests regarding reserves and street trees (<6)	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.39 Street Tree/Reserve response	Tree complaints responded to in a timely manner (as per risk category)	Asset Construction & Maintenance

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Parks and Facilities (S17)	M17.59 Mowing visits	Number of visits per total mowing programs (outfront, tractor contractor)	Asset Construction & Maintenance
Parks and Facilities (S17)	M17.60 Mowing response	% of requests responded to within 7 days relating to mowing programs	Asset Construction & Maintenance
Property (S18)	M18.01 Property condition	% Of buildings/property assets at satisfactory or above (PENDING DEVELOPMENT OF ASSET CONDITION REPORTING FRAMEWORK)	Strategic Asset Management
Property (S18)	M18.04 Building Costs	% Of cost recovered on community buildings (PENDING DEVELOPMENT OF COMMUNITY BUILDING COST RECOVERY POLICY AND FRAMEWORK)	Strategic Asset Management
Property (S18)	M18.13 Swimming pools scorecard	Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	Strategic Asset Management
Holiday Parks (S35)	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
<b>STRATEGY:</b> PL2.3 Provide safe and accessible play spaces for our children within each community		<b>CHCC Role:</b> Provider, Facilitator, Advocate	
<b>Service Name</b>	<b>Action</b>	<b>Description</b>	<b>Group</b>
Design (S30)	B30.03 Playground Design	Report on Playground Design projects	Strategic Asset Management
Parks and Facilities (S17)	M17.13 Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Asset Construction & Maintenance

**Open Space Asset Works 2015/2016 – 2018/2019 – See Page 26.**

**Building Renewals Program 2015/2016 - 2018/2019 – See Page 27.**

## Sewer 2015/2019 Capital Expenditure Program

<b>Capital Expenditure</b>	<b>2015/2016 (\$)</b>	<b>2016/2017 (\$)</b>	<b>2017/2018 (\$)</b>	<b>2018/2019 (\$)</b>
Sewer Rehabilitation (New/Upgrade)	600,000	600,000	600,000	600,000
Telemetry (Renewal)	21,800	22,500	38,200	38,900
Pumps, Mech Equip & Rising Mains New/Upgrade	1,700,000	1,000,000	1,200,000	1,200,000
Treatment Wks Upgrade Stg 2 (Renewal)	0	0	0	0
Reclaimed Water Pipeline Stage 2 (Renewal)	0	0	0	0
Minor Treatment Works (Renewal)	112,000	117,000	122,000	127,000
Minor Sewer Works (Renewal)	52,000	53,000	54,000	55,000
Plant & Equipment (Renewal)	60,000	60,000	60,000	60,000
Vehicle (Renewal)	26,000	27,000	28,000	29,000
Coffs WRP Sludge Bins (Renewal)	0	0	0	0
Developer Cont'n In Kind Expense (Sewer)	2,163,000	950,000	850,000	750,000
Network Analysis (Renewal)	20,000	21,000	21,000	22,000
Corindi 150mm Rising Main (Sec 64)	0	0	0	0
S64 Works General	1,400,000	310,000	320,000	330,000
S64 Rising Main - Nth Bonville to SPS	0	0	0	0
<b>Total Capital Expenditure</b>	<b>6,154,800</b>	<b>3,160,500</b>	<b>3,293,200</b>	<b>3,211,900</b>

## Water 2015/2019 Capital Expenditure Program

Capital Expenditure	2015/2016 (\$)	2016/2017 (\$)	2017/2018 (\$)	2018/2019 (\$)
Reservoirs (New/Upgrade)	0	0	0	0
Shepherds Lane Reservoirs (Land) S64	0	2,500,000	0	0
Reticulation Mains from Strategy - S64 (Renewal)	0	0	0	0
Reticulation Mains from Strategy - S64 (New/Upgrade)	700,000	728,000	757,000	787,000
Mains Renewal	500,000	1,200,000	1,248,000	1,298,000
Mains Extension (New/Upgrade)	53,000	54,600	56,300	58,000
Mains Extension (Renewal)	0	0	0	0
Reservoir Renewals	400,000	400,000	200,000	400,000
Service Connections	312,000	324,000	337,000	351,000
Plant/Vehicles (Renewal)	28,000	28,000	28,000	30,000
Network Analysis	21,900	22,500	23,200	23,900
Minor Plant (Renewal)	48,000	48,000	48,000	50,000
Headworks (New/Upgrade)	59,000	61,000	63,500	67,000
Headworks (Renewal)	54,000	56,000	58,500	61,000
Telemetry Equipment & Meters (Renewal)	50,000	51,500	53,000	54,600
Minor Works (Renewal)	21,200	21,900	22,500	23,200
Easements (New/Upgrade)	5,300	5,450	5,650	5,800
Coramba Water Main (New/Upgrade)	0	0	0	0
Developer Cont'n In Kind Expenses (Water)	520,000	535,000	551,000	568,000
Relocate Lime Plant (Renewal)	0	0	0	0
Moonee to Emerald Trunk Main MNTL (New/Upgrade)	0	0	0	0
Karangi Dam to Red Hill Bal Tank Duplication (Renewal)	0	0	0	0
<b>Total Capital Expenditure</b>	<b>2,772,400</b>	<b>6,035,950</b>	<b>3,451,650</b>	<b>3,777,500</b>



COFFS HARBOUR CITY COUNCIL  
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# COFFS HARBOUR CITY COUNCIL 2015-2016 OPERATIONAL PLAN

11 JUNE 2015



Helping to achieve the 2030 Community Vision





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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 Office of Local Government website <http://www.olg.nsw.gov.au/>.

## How to Read the Delivery Program and Operational Plan

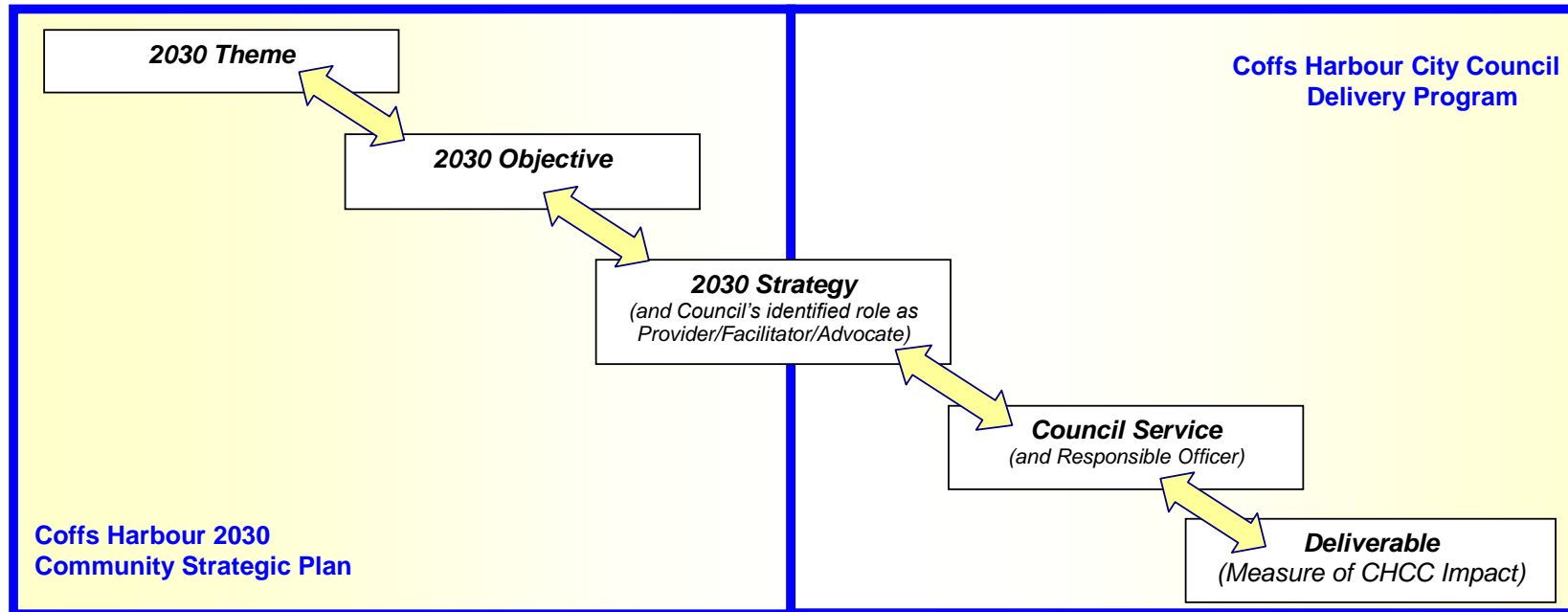
Council's Delivery Program and Operational Plan have been structured to align with the Themes, Objectives and Strategies of the *Coffs Harbour 2030* Community Strategic Plan.

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 Services and Community Services) and "Internal Services" which support the general running of Council (eg, Finance, Business Systems, Governance and Organisational Development). Where an Action has an impact on more than one 2030 Strategy, progress will be reported according to the principal 2030 alignment.

Illustrated simply, the Delivery Program sets out the following:

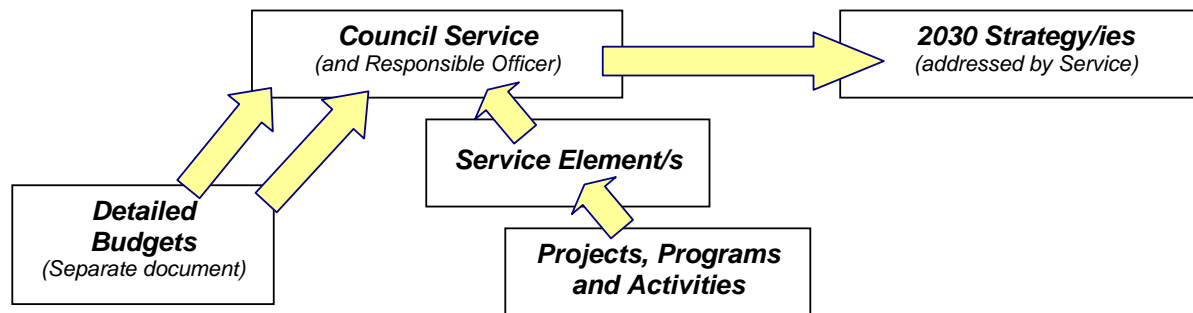


## How to Read the Delivery Program and Operational Plan *(Continued)*

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 management 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). The Delivery Program covers a four-year period - projects scheduled to begin or extend beyond 30 June 2016 are shaded grey in the action lists.

### 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 (Waste Services, for example, has three Elements – Collection, Disposal and Processing). 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 Division Budgets 2015/2019 (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 have been identified to help monitor the strategic impact of Council's activities. Shaded in blue here, these measures form the basis of Council's 6-monthly Progress Report on the Delivery Program, as required under IPR legislation.

### Financial Estimates

Division Budgets identify detailed allocations for 2015/2016 and the subsequent three years. For reference, the adopted budget figures for the previous year (2014/2015) are also provided. Budgets can be accessed on Council's website at: [www.coffsharbour.nsw.gov.au](http://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 (relating to access, equity, rights and participation).

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](http://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 15).

Following their adoption by Council on 23 April 2015, the Draft 2015/2019 Delivery Program, Draft 2015/2016 Operational Plan, Draft Division Budgets 2015/2019 and Draft Fees and Charges 2015/2016 were placed on public exhibition for 28 days (Friday 24 April to Friday 22 May 2015). The draft documents were principally available for access on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies were also displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

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 the 2015/2019 Delivery Program, 2015/2016 Operational Plan, Division Budgets 2015/2019 and Fees and Charges 2015/2016 being tabled for finalisation on 11 June 2015. It is Council practice to publicise the adoption of the final documents and 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 2015 to 30 June 2016**

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 2015 to 30 June 2016

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".

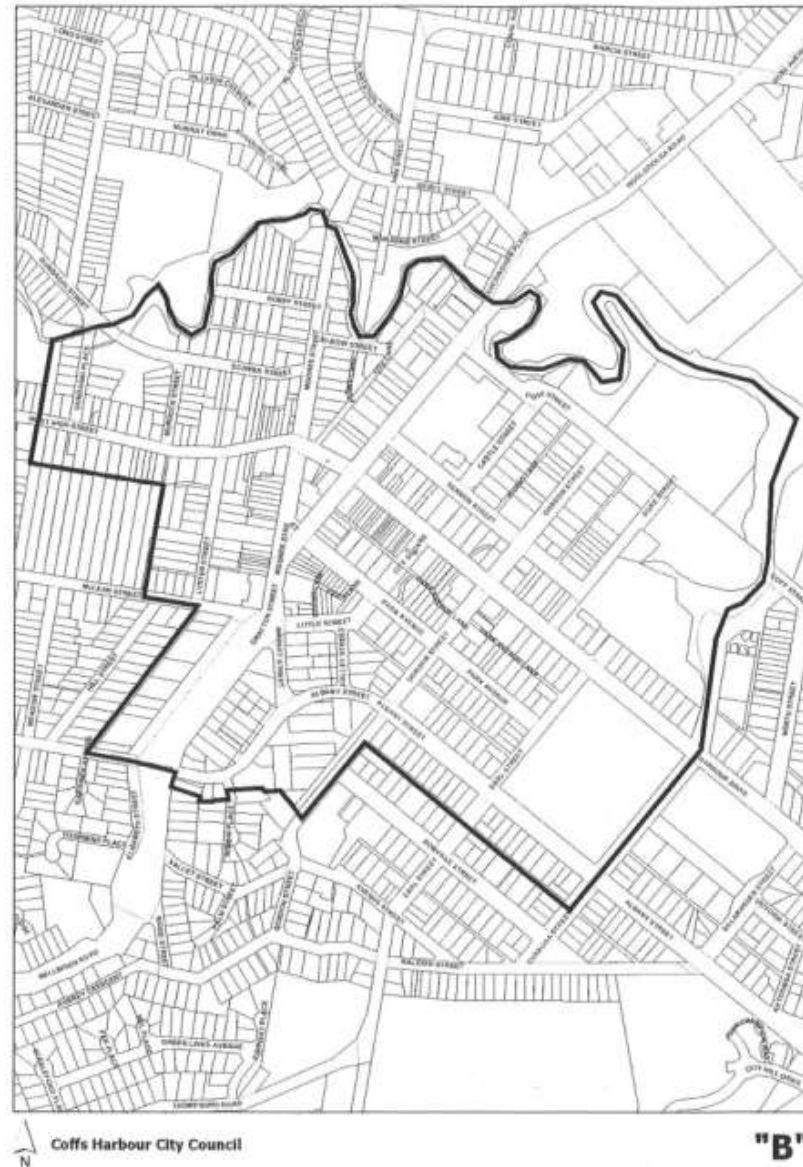
#### ***SPECIAL RATE - ENVIRONMENTAL LEVY***

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



Coffs Harbour City Council

“A”



## Special Rate Variation to General Income 2015/2016 to 2016/2017

Council 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 two year period (commencing 2015/2016).

### The Need and Purpose for the Special Rate Variation

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 \$4.2M 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.

These short-falls combined equate to an estimated \$6M annual gap in funding. Bridging this gap - between what Council generates in revenues and what must be spent to maintain current infrastructure condition and levels of service for the community – represents a 'Sustainable Position' for the organisation and the city.

The 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 \$4.2M) to support the delivery of services desired by the community.

IPART announced its approval of Council's application on 19 May 2015.

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) project.

## Special Rate Variation to General Income 2015/2017 (Continued)

### Allocation of Additional Rate Funds

Council's previously approved SRV (from 2014/2015) and the 'follow-on' SRV for 2015/2016 and 2016/2017 will generate additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following tables show the proposed allocation of works for these additional funds in 2015/2016 across particular asset categories and expenditure. A 4-year breakdown is detailed in the 2015/2019 Delivery Program.

### Local Road Rehabilitation Program 2015/2016 - 2018/2019

Proposed Road Rehabilitation Works 2015/2016	Estimated Cost (\$)
Sawtell Road : From : Boambee Creek To : Hamilton Dr	440,000
Gordon : From : Vernon St To : Coff St	240,125
Lower Bucca : From : Mccraes Bridge West To : 6224	181,553
Beach : From : Headland Rd To : Lakeside Dr	180,000
Coramba : From : Bakers Road To : Change Of Seal	167,494
First : From : Eleventh Ave To : Nth Dillon St	163,979
James Small : From : Norman Hill Dr To : Plantain Rd	138,398
Harbour : From : Salamander St To : Hardacre St	126,018
Minorie : From : Day Care Centre To : Toormina Rd	118,678
Gundagai Place: From : High St To : End	98,000
Eastern Dorrigo Way (East Of Ulong)	91,375
Other Road Rehabilitation Works	1,355,010
<b>Total Expenditure</b>	<b>3,300,631</b>
<b>Funded From:</b>	
Approved Rate Increase From 2014/2015	696,242
Approved Rate Increase For 2015/2016	804,389
Grant Funding	1,800,000
<b>Total Funding</b>	<b>3,300,631</b>

*Please Note: This is a preliminary program only based on preliminary surface investigation – changes may be required subject to geotechnical investigation and further asset deterioration.*

## Special Rate Variation to General Income 2015/2017 (Continued)

### Other Transport Asset Works 2015/2016

Year	Other Transport Asset Works					Funding Sources	
	Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increase for 2015/16 (\$)
2015/16	193,676	60,000	85,000	60,000	<b>398,676</b>	194,560	204,116

### Open Space Asset Works 2015/2016

Year	Open Space Asset Works				Funding Sources	
	Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	Approved Rate Increase from 2014/15 (\$)	Approved Rate Increase for 2015/16 (\$)
2015/16	484,967	60,590		<b>545,557</b>	266,240	279,317

### Building Renewals Program 2015/2016

Building Renewal Works for 2015/2016	Estimated Cost (\$)
Fitzroy Oval Public Amenities	600,000
Jetty Memorial Theatre Facilities	120,000
Nana Glen Pool	125,000
Building Renewals - Various Projects	162,182
<b>Total Expenditure</b>	<b>1,007,182</b>
<b>Funded From:</b>	
Approved Rate Increase from 2014/2015	491,520
Approved Rate Increase for 2015/2016	515,662
<b>Total Funding</b>	<b>1,007,182</b>

## Special Rate Variation to General Income 2015/2017 *(Continued)*

### Additional Asset Maintenance Program 2015/2016

Additional Asset Maintenance Expenditure	2015/2016		
	Funds from Approved 2014/15 Rate Increase (\$)	Funds from Approved 2015/16 Rate Increase (\$)	Total Expense (\$)
Road Maintenance	194,560	204,116	<b>398,676</b>
Building Maintenance	163,840	171,887	<b>335,727</b>
Asset Management	61,440	64,458	<b>125,898</b>



## Special Rate Variation to General Income 2015/2017 *(Continued)*

### Increase in General Income Levels

#### Year 1 of SRV (2015/2016)

Council in Year 1 of the SRV has secured an increase of **8.14%** in 'General Income' (income from ordinary and special rates) for 2015/2016. This increase includes the rate pegging increase of 2.4% set for 2015/2016.

#### Year 2 of SRV (2016/2017)

Council in Year 2 of the SRV has secured an increase of **7.75%** in 'General Income' for 2016/2017. This increase includes an assumed rate pegging increase of 3% for 2016/2017.

### The Consultation Process

Council's SRV community engagement process was undertaken in accordance with the 'Community Engagement Strategy' adopted on 23 October 2014.

This engagement was an extension to broad consultation (initiated in 2013) regarding Council's proposed steps to secure a financially sustainable position. Previous community consultation has included a 'Level of Service' community engagement process and the previous proposed SRV over a three-year period for 2014/2015.

#### Level of Service Community Engagement (October 2013)

Council at its meeting of 26 September 2013 endorsed a 'Level of Service – Community Engagement Process' which included a Community Engagement Strategy for levels of service. The objective of this consultation was to seek community feedback on preferred levels of service and proposed funding solutions to meet that service level.

This community engagement process, which commenced in October 2013, 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. Feedback from this first-phase of engagement, reported to Council on 28 November 2013, made clear that the community values the services Council currently delivers and was willing to pay more to maintain these rather than see levels of service reduced.

## Special Rate Variation to General Income 2015/2017 (Continued)

### The Consultation Process (continued)

#### Proposed 3-Year SRV for 2014/15 - Community Engagement (December 2013)

The second phase of the engagement process, which commenced in December 2013, sought community feedback on proposed steps to be taken to adopt a financially sustainable position, including the proposal for a three-year SRV and further funding options to close the remainder of the 'gap' to financial sustainability. Council in phase two engaged the community through various channels – all of which had a focus on seeking feedback via a 'proposed rate rise' survey.

The survey (in both on-line and hard copy formats) was made available to the open public as well as council's online community reference group.

The survey asked if the community would support Council applying for a rate increase over a three-year period to help pay for ongoing renewal and maintenance of the assets needed to deliver services to the community.

#### Proposed 2-Year SRV Community Engagement (November 2014)

Council's most recent Community Engagement Program, which commenced in November 2014, sought community feedback on a proposed SRV which incorporates a permanent multiple year rate increase over a two year period (commencing 2015/2016) – being the period previously not approved by IPART.

Council engaged the community through various channels including a 20-page community brochure 'Funding Our Future' which was sent to over 25,000 households, e-newsletters, various media releases, four 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 Council's 'Funding Our Future' proposed rate rise survey.

As this latest engagement process was an extension to Council's previous community engagement (initiated in 2013) on the proposed steps to secure a financially sustainable position – the latest survey (Funding Our Future) had a simple approach whereby the community were asked to select one of two alternatives – 'Option A' or 'Option B' – which are described as follows:

- **Option A** - Approximate 3% rate peg increase - for general ordinary rate income
- **Option B** - Approximate 8.14% rate increase for 2015/16 and a 7.75% increase for 2016/17 (including rate peg) – for general ordinary rate income.

The survey was open to all Coffs Harbour ratepayers and the wider community. It could be accessed online or through the completion of a postage-paid questionnaire 'postcard' that was included with printed copies of the 'Funding Our Future' community brochure.

The survey was open to the community from 21 November 2014 and closed on 31 January 2015, a period of more than ten weeks.

## Special Rate Variation to General Income 2015/2017 (Continued)

### Feedback from the Consultation Process

#### Online Survey Results – Open Public

The online 'open public' survey was open to the community from 21 November 2014 and closed on 31 January 2015.

In total, 428 people completed the online 'open public' survey. Of these, 423 (98.8%) identified themselves as Coffs Harbour ratepayers while 5 (1.2%) were non-ratepayers. A total of 383 respondents (89.5%) selected Option A (No SRV), while the remaining 45 (10.5%) supported Option B (Yes to the SRV).

#### Online Survey - Community Reference Panel

In addition to the 'open public' survey, Council separately engaged its Online Survey Panel (a randomly-selected, Coffs Harbour community reference group first established in 2012) with the same survey to provide Council with added confidence that the feedback received was representative of the community as a whole. Importantly, the Online Survey Panel provides statistically valid results.

Online survey panelists were contacted on 21 November 2014 and invited to participate in the 'Funding Our Future' survey. An email reminder was sent to non-respondents on 10 December 2014 and a final reminder was emailed on 21 January 2015. The survey closed on 31 January 2015.

Out of a total of 773 panel members, 381 (or 49.3%) completed the 'Funding Our Future' survey. Of these, 354 (92.9%) identified themselves as Coffs Harbour ratepayers while 27 (7.1%) were non-ratepayers. A total of 272 respondents (71.4%) selected Option A (No SRV), while the remaining 109 (28.6%) supported Option B (Yes to the SRV). Based on an approximate LGA population of 71,000, the reference panel survey results have a margin for error of approximately +/- 5% at the 95% confidence level.

#### Postage-paid Questionnaire 'postcard' Survey Results

The 'Funding Our Future' community brochure sent to all 25,121 ratepayer properties included a postage-paid postcard. Returned postcard responses totaled 5,226 (or 20.8%). Of these, a total of 4,589 respondents (88%) selected Option A (No SRV), while 600 (11%) supported Option B (Yes to the SRV). The remaining 37 postcards received (1%) did not indicate a selection from the 2 options.

#### Ratepayer Petition

A ratepayer's petition was also received by Council opposing the rate raise proposal. There were approximately 1,440 signatures representing roughly 1,321 households.

## Special Rate Variation to General Income 2015/2017 (Continued)

### Feedback from the Consultation Process (continued)

#### Written Submissions

In addition to the feedback received via the survey, Council received 66 written submissions on the funding proposals put forward. All of these submissions included comments opposing the SRV proposal – these comments mostly focused on one or more of the following concerns:

- Rate funds not being spend in the Northern Beaches area
- Ratepayer affordability
- Requests to cut Council staffing and expenditure
- Reallocation of current expenditure
- Previous bad investments made by Council

#### **Concerns over Affordability**

During Council's extensive consultation with the community on the proposed rate increases, affordability was raised as a significant concern. The question of 'can people afford it' is a key consideration for any council looking at proposed rate increases. The Coffs Harbour community effectively said: 'No, we can't afford it'.

Council has listened to this feedback and has come up with a way to move forward which will lessen the impact of the proposed increases. In adopting the Draft Delivery Program, Council decided that, if the SRV application was approved, for the next three years it would:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

With this price freeze in water and sewer annual charges for the next three years - the overall increase in annual bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modeling of Council's Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years.

This approach provides a balance between Council's need to maintain public assets appropriately while also being able to continue to provide services.

In addition to this 'price freeze' with the approval of the two-year rate rise - Council has undertaken to review the progress achieved through the SRV and other savings initiatives currently underway after the first year (2015/2016) and then consider whether it is necessary to apply the rate increase proposed for the second year (2016/2017).

## Special Rate Variation to General Income 2015/2017 (Continued)

### Impact on Residential Ratepayers

#### Year 1 of SRV (2015/2016)

With an **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 **\$127.59** per annum (or \$2.45 per week), which is an approximate **3.9%** increase from 2014/2015.

#### Year 2 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 **\$131.72** per annum (or \$2.53 per week), which is an approximate **3.9%** 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 two years with the SRV in place.

#### Residential Rate Impacts for the 'Average' Residential Property with (SRV) Rate Increases (Based on a land valuation of \$184,200)

Rates & Charges	CURRENT	Year 1	Year 2		2 Year Compound Increases from 2014/2015		
	2014/15	2015/2016	Increase Year 1		2016/2017	Increase Year 2	
	(\$)	(\$)	Amount (\$)	%	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,007.87	1,090.50	82.63	8.2%	1,175.01	84.51	7.7%
Environmental Levy	39.27	40.23	0.96	2.4%	41.44	1.21	3.0%
Sewerage Access Charge	806.00	806.00	0.00	0.0%	806.00	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%	143.00	0.00	0.0%
Water Usage (250 KL pa)	657.50	667.50	10.00	1.5%	677.50	10.00	1.5%
Domestic Waste Service	566.00	600.00	34.00	6.0%	636.00	36.00	6.0%
Stormwater Management	25.00	25.00	0.00	0.0%	25.00	0.00	0.0%
<b>Totals</b>	<b>3,244.64</b>	<b>3,372.23</b>	<b>127.59</b>	<b>3.9%</b>	<b>3,503.95</b>	<b>131.72</b>	<b>3.9%</b>
<b>Increase per Week</b>			<b>2.45</b>			<b>2.53</b>	
						<b>4.98</b>	

The Rate Peg for 2015/16 has been set at 2.4%. An estimated Rate Peg of 3% has been used for 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.

## Special Rate Variation to General Income 2015/2017 (Continued)

### 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 two years with the SRV in place.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$417,700
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$399,400
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$600,900

### Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property with (SRV) Rate Increases

Ordinary Rate	CURRENT	Year 1		Year 2		2 Year Compound Increases from 2014/2015	
	2014/15	2015/2016	Increase Year 1		2016/2017	Increase Year 2	
	(\$)	(\$)	Amount (\$)	%	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,839.58	2,020.32	180.74	9.8%	2,177.10	156.78	7.8%
Business Ordinary Rate	3,511.26	3,799.29	288.03	8.2%	4,093.73	294.44	7.7%
Business - City Centre Ordinary Rate	7,846.07	8,089.68	243.61	3.1%	8,716.96	627.28	7.8%
						870.89	11.1%

The Rate Peg for 2015/16 has been set at 2.4%. An estimated Rate Peg of 3% has been used for 2016/17.

### New Land Valuations

Council has recently received new land valuations (Unimproved Capital Value) from the State Government (Land & Property Information division).

These valuations, set at 1 July 2014, will be used to levy ordinary rates on individual properties over a three year period, commencing 1 July 2015.

It should be noted the new valuations do not have an effect on the amount of rate income able to be generated by Council - they do however have an effect on the distribution of the total rate burden.

### More Information

For more information on the proposed SRV please refer to Council's 'Funding Our Future' area on our website at: [www.coffsharbour.nsw.gov.au/FundingOurFuture](http://www.coffsharbour.nsw.gov.au/FundingOurFuture)

## Special Rate Variation to General Income 2015/2017 (Continued)

### Rating Structure for 2015/2016 (With Rate Increases)

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2015/2016 with the SRV in place.

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 2015/2016 (With SRV)

Rating Category / Sub-Category	Number of Properties	Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Residential	28,696.98	0.0039821	357.00			5,285,921,824		31,293,891
Farmland	717.00	0.0039821	357.00			299,521,600		1,448,694
Business	1,436.42	0.0095125		600.00	246	573,682,978	8,014,892	5,528,518
Business (Business City Centre)	322.60	0.0134626		583.00	4	193,836,961	50,860	2,611,197
<b>Totals</b>	<b>31,173</b>				<b>250</b>	<b>6,352,963,363</b>	<b>8,065,752</b>	<b>40,882,300</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,173	0.0001063	20.65			6,352,963,363		1,319,042

Please Note: There is no change to the Environmental Special Rate structure for 2015/2016 'with or without' the SRV.

## Statement of Council's Revenue Policy 2015/2016

### 2015/2016 Financial Estimates - General Fund

The following result is projected for Council's General Fund for 2015/2016:

Year	Financial Estimate (\$)
2015/2016	1,884

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 Transformation to Sustainability (T2S) Program has been included in the Financial Estimates through a Budget Program. In addition to the investment and savings expected to be realised for 2014/2015, the following additional investment and savings are expected to be realised in 2015/2016. \$3.2 million in total annual savings is expected to be realised by the end of the three year program.

Year	PROGRAM BUDGETS		OVERALL PROGRAM	
	T2S Investment (\$)	T2S Savings (\$)	T2S Investment (\$)	T2S Savings (\$)
2015/2016	906,320	1,275,460	500,000	2,500,000



## Statement of Council’s Revenue Policy (Continued)

### 2015/2016 Financial Estimates - 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 soon to be completed 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 Delivery Program provides for deficits in financial position in the Sewerage Fund to cease after 2015/2016 and then move into surplus from 2016/2017. The Delivery Program provides for the deficits in the Water Fund to decrease over each year. The following results are projected for 2015/2016:

Year	Water (\$)		Sewerage (\$)	
2015/2016	(1,810,139)	(Deficit)	(1,913,132)	(Deficit)

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

With the price freeze in water and sewer annual charges for the next three years - the overall increase in annual rate bills will be limited to approximately 3.9% for the average urban ratepayer.

Updated financial modelling of Council’s Water and Sewerage funds has revealed that we can sustain this reduction in revenue over coming years. This approach provides a balance between Council’s need to maintain public assets appropriately while also being able to continue to provide services.

## Statement of Council's Revenue Policy (Continued)

### Environmental Levy for 2015/2016

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 48.77% 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 2015/2016 is detailed in the following table.

ENVIRONMENTAL LEVY PROJECTS FOR 2015/2016	AMOUNT (\$)
Conservation & Sustainable Management of Biodiversity	221,728
Environmental Weeds	109,272
Bush Regeneration	213,846
Environmental Levy Coordination	65,981
Supporting Community Action in the Coffs Harbour LGA	160,000
Orara River Rehabilitation Project	140,000
Coffs Jetty Foreshore Reserve Follow-up Chemical Weeding	36,000
Regeneration & Restoration on Garby Country	17,000
Botanic Garden Education Officer	16,000
Darrunda Wajaarr Repair to Country High Priority Sites	17,000
Ocean View Headland Access & Rehabilitation	50,000
Arrawarra Creek Coastal Zone Management Plan	25,000
Koala / Wildlife Corridor Bakker Drive Res St 3	8,900
Matching Grants Fund	20,836
Our Living Coast Sustainable Educational Program	80,000
The Restoration of Grey-headed Flying Fox Maternity Camps in Coffs Creek & Woolgoolga Lake	30,000
A Kangaroo Management Strategy for CH Northern Beaches	35,000
<b>TOTAL EXPENDITURE</b>	<b>1,246,563</b>
<b>Schedule of Funding Sources</b>	
Environmental Rate Levy	1,194,763
Water Fund Contribution	50,000
Interest	1,800
<b>TOTAL FUNDS</b>	<b>1,246,563</b>

## Statement of Council's Revenue Policy *(Continued)*

### Levies and Special Rate Variations

#### **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 2015/2016**

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.
- 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 (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 continues to be a main funding source for Council's bridge replacement and maintenance program.

<b>BRIDGE PROGRAM 2015/2016</b>	
<b>Project</b>	<b>Budget (\$)</b>
Major Repairs Timber Bridges	26,781
Ferrets Bridge	190,000
Condots Bridge	210,000
Rhodes Bridge	140,000
North Bonville Bridge	140,000
Keoghs Bridge	120,000
Curtins Bridge	35,000
Williams Bridge	
Corfes Bridge No. 2	
Wedds Bridge	
Wades Bridge	
Moleton Bridge No. 3	
Boambee Creek Footbridge	
Melaleuca Footbridge	
Bardens Bridge	
Taylor's Bridge	
Schooners Bridge	
Morrows Bridge	
Halgaths Bridge	
Old Coast Road Bridge No. 1	
Old Coast Road Bridge No. 3	
McCellands Bridge	
William Seccombs Bridge	
Cathodic Protection	
<b>TOTALS</b>	<b>861,781</b>
<b>RATE VARIATION REVENUE</b>	<b>861,781</b>
<i>*Works schedules subject to change according to re-prioritisation and final cost estimates.</i>	

## 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 proposed grant funding.

<b>Drainage / Flood Works Program (2015/2016)</b>			
<b>Program Year</b>	<b>Project Description</b>	<b>Comment / Description</b>	<b>Estimated Cost</b>
2015/2016	Central Business District	CBD Drainage Works	\$500,000
2015/2016	Flood Detention Basin	Construction of flood detention basin (Upper Shepards Lane)	\$3,000,000
2015/2016	Marcia Street Drainage	Flood Mitigation Works	\$200,000
2015/2016	Polaris Close / Antaries Avenue Drainage Works	Flood Way Improvements	\$300,000
2015/2016	Park Beach Drainage	Drainage Investigation & Amplification Works	\$100,000
2015/2016	Investigation & Design	Drainage Improvements - Investigation & Design	\$30,000
2015/2016	Creek Clearing & Drainage Works	Maintenance Works	\$50,000
2015/2016	Coffs Creek, Coffs Harbour	Infilling & Hydraulic Capacity	\$100,000
2015/2016	Drainage Works Urban & Non-Urban	Drainage Works Urban & Non-Urban	\$200,000
<b>Total for 2015/16</b>			<b>\$4,480,000</b>

## 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 ten 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 Office 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)

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

#### CBD Masterplan Works – Year 3

Please note the CBD Masterplan Works Program was initiated in 2013/2014.

Description of Works	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
Marketing & Activation Expenditure	122,000	125,664	129,434	133,317	137,316	141,436	1	
Repaving City Square	87,000	87,000						
City Square Upgrade - awning, lighting & landscaping	270,000	270,000						
City Square Amphitheatre	153,286	153,000						
Duke Street Road Extension	300,000							
City Centre Signage	75,000		100,000					
Light show, decorative lighting, CCTV	1,280	296,325						
Street Furniture			100,000					
Landscaping	10,000	50,000	40,000					
Lighting			100,000					
Park Avenue Artist Lane	100,000		50,000					
Riding Lane Toilet upgrade	286,648							
Castle Street Car Park - upgrade, painting, signage	50,000	100,000						
Park Avenue Car Park - upgrade, painting, signage	25,000	100,000						
Relocate City Square shade sail to Park Avenue	150,000							
Install shade sails to Vernon Street	150,000							
West High Street Sail	150,000							
Harbour Drive Sail	150,000							
Moonee Street Sail	150,000							
Moonee Street Entry Statement				30,000				
Sunday Activation (capital component)	10,000	40,000						
Christmas Activation (capital component)	40,000	40,000						
Park Avenue upgrade and landscaping		300,000	300,000					
Masterplan Works Harbour Dr/ Gordon St	414,202							
Works Contingency	20,000	10,000	10,000	10,000	10,000	10,000		
Borrowing Costs (Principal & Interest)	634,237	634,237	634,237	634,237	634,237	634,237	634,237	6
<b>TOTAL EXPENDITURE</b>	<b>1,683,672</b>	<b>2,226,488</b>	<b>1,463,671</b>	<b>807,554</b>	<b>781,553</b>	<b>785,673</b>	<b>785,673</b>	<b>7</b>
CBD Special Rate Variation	(724,729)	(746,265)	(768,653)	(791,713)	(815,464)	(839,928)	(839,928)	(8)
Loan Drawdown	(4,000,000)	(4,000,000)						
Interest on Investments	(20,000)	(17,000)	(15,000)	(12,000)	(10,000)	(9,000)		
<b>TOTAL INCOME</b>	<b>(757,548)</b>	<b>(4,265,488)</b>	<b>(783,653)</b>	<b>(803,713)</b>	<b>(825,464)</b>	<b>(848,928)</b>	<b>(848,928)</b>	<b>(8)</b>
<b>FUNDING DEFICIT / (SURPLUS)</b>	<b>926,124</b>	<b>(2,039,000)</b>	<b>680,018</b>	<b>3,842</b>	<b>(43,911)</b>	<b>(63,255)</b>	<b>(63,255)</b>	<b>(6)</b>
Tfr to CBD Masterplan Reserve	2,458,800	2,458,800			43,911	63,255		
Tfr from CBD Masterplan Reserve	(926,124)	(1,442,961)	(680,018)	(3,842)				
<b>PROJECTED BUDGET RESULT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Statement of Council's Revenue Policy *(Continued)*

### Annual Charges for 2015/2016

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. Government guidelines set a Sewer Discharge Factor (SDF) for Non-Residential properties; the SDF determines 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 2015/2016 will be used towards a program of stormwater works across urban areas.



## Statement of Council's Revenue Policy (*Continued*)

### Annual Charges for 2015/2016 (*continued*)

#### Waste Management Charges

These 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.

#### Proposed Schedule of Annual Charges for 2015/2016

To lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next three years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed annual charge structure (with approximate yields) for 2015/2016.

## Statement of Council's Revenue Policy (Continued)

Annual Charge Structure for 2015/2016 (Including the approved SRV)

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Access Charges</b>				
Residential	143.00	per occupation	3,706,700	
Vacant Land	143.00	per assessment	127,413	
Non Residential	143.00	per occupation	627,500	
Non Residential Water Backflow	65.00	for first device	15,340	
Non Residential Water Backflow	15.50	per additional device	667	
<b>Sewer Access Charges</b>				
Residential	806.00	per occupation	19,988,800	
Residential – Vacant	556.00	per assessment	530,980	
Non Residential	789.00	SDF x MF x \$789.00	2,530,323	SDF = Sewer Discharge Factor, MF = Meter Factor
Private Pump Stations Management Charge	123.00	per station	6,150	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25.00	per assessment	414,725	
Residential Properties - Strata	12.50	per assessment	72,475	
Business Properties - Non Strata	25.00	per 350 sq m (or part of)	187,025	Based on impervious land area
Business Properties - Strata Units	12.50	per 350 sq m (or part of)	7,152	Determined by unit entitlement (Min of \$5.00)
<b>Trade Waste Annual Charges</b>				
1 Generator	194.00	per assessment	74,884	
2 to 4 Generators	388.00	per assessment	13,580	
5 to 9 Generators	921.50	per assessment	7,372	
10 to 14 Generators	1,794.50	per assessment	1,795	
15 to 19 Generators	2,667.50	per assessment	2,668	
20 to 24 Generators	3,492.00	per assessment	3,492	
25 to 29 Generators	4,268.00	per assessment	0	
> 29 Generators	5,044.00	per assessment	5,044	

Table continues next page

## Statement of Council's Revenue Policy (Continued)

Annual Charge Structure for 2015/2016 (Including the approved SRV) *Continued*

Annual Charges	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	16.00	per system	53,408	
Onsite - Medium Risk	47.00	per system	100,251	
Onsite - High Risk	171.00	per system	7,182	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	468.00	per service	3,744	
Sullage Collection Charge	806.00	per service	39,494	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	600.00	per service or tenement	17,115,600	3 Bin Service
Domestic Waste – Vacant	112.00	per assessment	101,248	
Subsidiary Waste – General	247.00	per service	55,328	
Subsidiary Waste – Organics	145.00	per service	9,715	
Subsidiary Waste – Recycling	92.00	per service	9,476	
Subsidiary Waste - Recycling Upgrade	34.00	per service	3,978	Upgrade to 360 litre service
<b>Waste Charges (Non-Domestic)*</b>				
Non Domestic Waste	600.00	per service or tenement	1,522,800	
Non Domestic Waste - Vacant	112.00	per assessment	12,768	
Non Domestic Subsidiary General Charge	247.00	per service	125,476	
Non Domestic Subsidiary Organics Charge	145.00	per service	22,765	
Non Domestic Subsidiary Recycling Charge	92.00	per service	41,216	
Non Domestic Subsidiary Recycling Upgrade Charge	34.00	per service	748	Upgrade to 360 litre service

\* GST applies to Non-Domestic Waste Charges – charges above are GST exclusive

## Statement of Council's Revenue Policy (Continued)

### Usage Charges for 2015/2016

A charge structure applies to water, sewer and trade waste usage charges. These charges are not subject to rate pegging restrictions.

#### **Water Usage Charges**

##### Residential Customers

The water usage charge for residential customers is based on a two-step tariff, using the consumption recorded on the water meter(s).

- Tariff Step 1: For water usage less than 1 Kilolitre (KL) per day
- Tariff Step 2: For water usage greater than 1 KL per day

##### Non-Residential Customers

The water usage charge for non-residential customers is based on a single tariff, using the consumption recorded on the water meter(s).

#### **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.

### Schedule of Usage Charges for 2015/2016

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next three years Council will:

- not increase water and sewer annual charges;
- reduce the increase in the water and sewer usage charges; and
- reduce inspection fees for onsite septic systems in rural areas.

The following table shows the proposed usage charge structure (with approximate yields) for 2015/2016.

## Statement of Council's Revenue Policy (Continued)

Usage Charge Structure for 2015/2016 (Including the approved SRV)

Usage Charge	Amount (\$)	Unit of Charge	Estimated Annual Yield (\$)	Comments
<b>Water Usage Charges</b>				
Residential - Tier 1 Residential - Tier 2	2.67 4.01	per kilolitre	9,998,000	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Residential	2.67	per kilolitre	2,478,000	
Non-Rateable - Tier 1 Non-Rateable - Tier 2 (Residential in nature)	2.67 4.01	per kilolitre	32,975	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
Non-Rateable (Non-Residential in nature)	2.67	per kilolitre	909,135	
Fire Service	8.01	per kilolitre	28,035	Applied to usage not used for fire fighting purposes
Raw Water - Tier 1 Raw Water - Tier 2	1.34 2.00	per kilolitre	10,814	Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1
<b>Sewer Usage Charges</b>				
Non-Residential	2.09	SDF x KLS x \$2.09	1,455,000	SDF = Sewer Discharge Factor, KLS = Water Usage
Non-Rateable	2.09	SDF x KLS x \$2.09	628,000	SDF = Sewer Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.66	TWDF x KLS x \$1.66	10,300	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.66	TWDF x KLS x \$1.66	266,500	TWDF = Trade Waste Discharge Factor, KLS = Water Usage
Non-Compliant Charge	15.26	TWDF x KLS x \$15.26	96,200	TWDF = Trade Waste Discharge Factor, KLS = Water Usage

## **Statement of Council's Revenue Policy (Continued)**

### **Pensioner Rebates for 2015/2016**

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 2015/2016**

It is anticipated that there will be no loan borrowings undertaken in 2015/2016.

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<b>S01</b>	<b>Arts and Culture</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> The Gallery, Museum, Cartoon Gallery and Jetty Theatre providing cultural programs , services and facilities to the community and visitors			
<b>S01.01 Arts and Culture</b>	<b>The planning and implementation of exhibition, performance, education and information programs.</b>		
Action	Name	Action description	Responsible Officer
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
M01.05	JMT NFP occupancy	Achieving 45% capacity or more in attendance of Not For Profit bookings during period.	Jetty Memorial Theatre Manager
M01.06	JMT Touring occupancy	Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	Jetty Memorial Theatre Manager

**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


<b>S02</b>	<b>City Image - Cleaning</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Plan and implement public space cleaning programs			
<b>S02.01 Street Cleaning</b>	<b>Inspect and clean various Council assets, including carparks, CBD, Town Centres of Sawtell, Woolgoolga, and the Jetty</b>		
Action	Name	Action description	Responsible Officer
B02.01	Satisfaction with cleanliness of streets	Level of satisfaction with cleanliness of streets (Two-yearly survey)	Corporate Planner
M02.01	Street Litter Complaints	Number of complaints (Customer Requests) relating to street litter	Manager - Asset Maintenance
M02.02	Street Litter Collection	Volume of street litter collected (tonnes)	Manager - Asset Maintenance
<b>S02.02 Toilet Cleaning</b>	<b>Inspect and clean public amenities through the Coffs Harbour LGA</b>		
Action	Name	Action description	Responsible Officer
B02.02	Satisfaction with cleanliness of public toilets	level of satisfaction with cleanliness of public toilets (Two-yearly survey)	Corporate Planner

**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

<b>S03</b>	<b>Community Services</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> To develop and provide the community with accessible, creative and innovative services and facilities in order to enrich our society			
<b>S03.01 Community Development</b>	<b>The facilitation or provision of a range of services and events to the community</b>		
Action	Name	Action description	Responsible Officer
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
B03.06	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
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





*Continued next page*


<b>S03.01 Community Development <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
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
M31.03	Coffs Connect Reach	% change in number of active Community Organisations (baseline of 274 established in Jan-Jun 2014)	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
<b>S03.02 Community Facilities</b>	<b>The effective management of Council's community facilities &amp; support to their volunteer management committees</b>		
Action	Name	Action description	Responsible Officer
B03.16	Facility improvement	Details of improvements undertaken to develop or enhance facilities.	Community Development Officer-Committees
B03.17	Facility Management & Support	Details of support provided to facility management committees	Community Development Officer-Committees

### **S03 Community Services *Continued***

#### **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

<b>S04</b>	<b>Compliance</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> Regulatory compliance in accordance with statutory legislation and the public interest			
<b>S04.01 Biodiversity</b>	<b>Protection of Biodiversity</b>		
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
<b>S04.02 Building</b>	<b>Building construction compliance, development without approval and development not in accordance with approval</b>		
Action	Name	Action description	Responsible Officer
M04.21	Pool Response	% of number of pools inspected that require reinspection	Compliance Officer-Swimming Pool Inspector
<b>S04.03 Health and Environment</b>	<b>Protection of public health and environment</b>		
Action	Name	Action description	Responsible Officer
<b>S04.04 Landuse</b>	<b>Unauthorised landuse, development without approval and development not in accordance with approval</b>		
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)	Group Leader Sustainable Places
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	Group Leader Sustainable Places

S04.05 Ranger Services	Enforcement of statutory controls and Councils adopted policies		
Action	Name	Action description	Responsible Officer
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 2 days	Team Leader Rangers
M04.14	Stock complaint response	% of stock complaints responded to within 2 days	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
M04.18	Callout response	% of Emergency callouts responded to within 4 hours	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




**S04 Compliance** *Continued*


**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



<b>S05</b>	<b>Customer Service</b>		<b>Group Leader Customer Services</b>
<b>Description:</b> Delivery of efficient and effective service to both external and internal customers			
<b>S05.01 Customer Service</b>	<b>To provide the best possible service for both internal and external customers</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
B05.01	Customer Satisfaction	Customer satisfaction (data from exit survey - counter and online transactions)	Group Leader Customer Services
M05.01	ECM Requests Response	Average response times to Customer Requests in Electronic Content Management system	Group Leader Customer Services
M05.02	Online payment transactions	% of payment transactions through an online channel (to total payment transactions)	Group Leader Customer Services
M05.03	Customer Service activity	Cost per Customer Centre transaction (total staff salaries divided by customer activity volumes) (\$) LIB	Group Leader Customer Services
M05.07	Drainage Diagrams & Archive Plans	% of drainage diagrams and requests for archived building plans attended to within 2 days	Group Leader Customer Services
M05.09	Service requests & forms lodged	% of service requests and forms lodged through an online channel (to total)	Group Leader Customer Services
M05.10	Calls answered	Average time in queue before call answered is less than 45 seconds (seconds) LIB	Group Leader Customer Services
M05.11	Calls hold time before loss	Average hold time before loss is less than 20 seconds (seconds) LIB	Group Leader Customer Services
M28.10	Correspondence registrations response	% of correspondence registered within 48 hours	Group Leader Customer Services
M28.11	DA registrations response	% of DAs registered within 24 hours	Group Leader Customer Services
P05.01	Charter and Strategy	Review Customer Service Charter and formulate Customer Service Strategy	Group Leader Customer Services

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<b>S05.01 Customer Service <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P05.02	Customer service delivery	Review the delivery of customer service throughout Council	Group Leader Customer Services
P05.05	Review of Online Services	A review of Customers online needs with regards to useability and possible enhancements (such as webforms, improved self-service functionality)	Web Site Administrator
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
<b>S05.02 Records and Information Management</b>	<b>Capture, management, retention and disposal of corporate information. Printing. Access to information</b>		
Action	Name	Action description	Responsible Officer

**Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S06</b>	<b>Development Assessment</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> 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.			
<b>S06.01 Development Advice</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
<b>S06.02 Development Assessment</b>	<b>Assess and determine by either approval or refusal development applications, construction certificate applications, building certificate applications etc.</b>		
Action	Name	Action description	Responsible Officer
M06.04	DA processing	% DAs processed within 40 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.06	149 Certificate applications processing	% of 149 Certificate applications processed and issued within 5 days of receipt by Council	Administration / Technical Officer - Applications / Statistics Coordinator
M06.07	Building certificates (formerly s172 ) processing	% building certificates (formerly s172 ) processed within 21 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.08	s735A notice processing	% s735A notices processed within 5 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.09	Subdivision plan processing	% Subdivision plans processed within 5 days of all internal sign offs and payment of contributions	Administration / Technical Officer - Applications / Statistics Coordinator
M06.11	Annual Fire Safety Statement Review Reminders processing	% of Annual Fire Safety Statement Review Reminders issued within 30 days of due date	Administration / Technical Officer - Applications / Statistics Coordinator



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<b>S06.02 Development Assessment <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
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	Administration / Technical Officer - Applications / Statistics Coordinator
M06.16	Drainage Diagrams preparation	% Drainage Diagrams prepared within 3 days NOTE: SEE CUSTOMER SERVICE MEASURE: % of drainage diagrams attended to within 2 days	Administration / Technical Officer - Applications / Statistics Coordinator
M06.17	Electronic Housing Code	% Increase in number of hits to EHC page	Manager ePlanning
M06.18	Application tracking of DAs	% Increase in number of hits to Tracking Tool	Manager ePlanning
M06.19	Applications lodged through electronic system	# Applications lodged using the online lodgement system.	Manager ePlanning
<b>S06.03 Development Management</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
M06.13	Construction certificates (subdivision)	# of construction certificates (subdivision)	Contract Risk Manager
M06.14	CDC's processing	% of Properly made CDC's processed within 10 business days	Administration / Technical Officer - Applications / Statistics Coordinator
P06.02	E-PLANNING: application tracking	Upgrade of software for application tracking to allow refinement of information to become user friendly	Manager ePlanning
P06.03	E-PLANNING: application lodgement	Upgrade of software for application lodgement to allow finalisation of trial and roll out of service to wider community for specified development types	Manager ePlanning
P06.04	E-PLANNING: electronic files	Introduction of electronic files for specified applications ( i.e. DAs , Modifications CCs and CDC's)	Manager ePlanning
P06.05	E-PLANNING: 149 processes	Review of existing 149 processes and conversion to fully electronic lodgement, tracking and processing	Manager ePlanning

**S06 Development Assessment** *Continued*


**Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S07</b>	<b>Economic Development</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> The Economic Development Unit facilitates high quality information and assistance to its stakeholders.			
<b>S07.01 Love our City</b>	<b>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.</b>		
Action	Name	Action description	Responsible Officer
B07.01	Love Our City	Report on the roll-out of "Love Our City" projects targetting villages and communities (A6)	Enterprise Project Facilitator - Strategy
B07.02	Coffs Harbour Economic Strategy	Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Enterprise Project Facilitator - Strategy
B07.03	Place Making	Report on festivals / events which celebrate what we love about our special place (A5)	Enterprise Project Facilitator - Business
<b>S07.02 Local is Best</b>	<b>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy.</b>		
Action	Name	Action description	Responsible Officer
B07.04	Food Futures	Report on the outcomes of the Food Futures Network	Enterprise Project Facilitator - Industry
B07.06	Creative Industries	Report on the outcomes of the Creative Industry Network (B5)	Enterprise Project Facilitator - Industry
B07.07	Economic Product Development	Report on the development of content for social media marketing platforms etc (B1-6)	Enterprise Project Facilitator - Industry
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)	Enterprise Project Facilitator - Research
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)	Enterprise Project Facilitator - Strategy
B07.10	Manufacturing Network	Report on outcomes of the local manufacturing network (Report on the number of members, meetings, etc) (B2)	Enterprise Project Facilitator - Research
B07.11	Innovation Centre	Report on the operation of the Innovation Centre (B4)	Enterprise Project Facilitator - Research

<b>S07.03 Knowledge Building</b>	<b>Promote the health and education sectors, encourage research and development and build partnerships.</b>		
Action	Name	Action description	Responsible Officer
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)	Enterprise Project Facilitator - Strategy
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)	Enterprise Project Facilitator - Strategy
<b>S07.04 Welcoming Spaces</b>	<b>We have created spaces that are safe, comfortable &amp; encourage interaction between people of all ages and our diverse groups.</b>		
Action	Name	Action description	Responsible Officer
<b>S07.05 Smart &amp; Connected</b>	<b>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.</b>		 
Action	Name	Action description	Responsible Officer
B07.14	e-Subscribers	Report on the number of E- NEWSLETTER, SOCIAL MEDIA SUBSCRIBERS	Enterprise Project Facilitator - Industry
B07.15	Switched on Coffs Digital Strategy	Report on the implementation and review of the Switched on Coffs Digital Strategy (E1)	Enterprise Project Facilitator - Strategy
<b>S07.06 Planning for Growth</b>	<b>Transport, Logistics, Distribution. Available Health, Industrial &amp; Commercial Lands</b>		 
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)	Enterprise Project Facilitator - Research
B07.18	Integrated Freight Terminal	Report on any developments in the establishment of an integrated freight terminal in Coffs Harbour (F1)	Enterprise Project Facilitator - Research



<b>S07.07 Invest Coffs</b>	<b>Promote Coffs Harbour as an ideal investment, development, business and new resident destination.</b>		
Action	Name	Action description	Responsible Officer
B07.19	Workforce Participation	Report 6-monthly on Workforce Participation Statistics for LGA	Enterprise Project Facilitator - Research
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)	Enterprise Project Facilitator - Business
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)	Enterprise Project Facilitator - Research


**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

<b>S08</b>	<b>Emergency Management</b>		<b>Director Sustainable Infrastructure</b>
<b>Description:</b> Provision of emergency management services as required by the State Emergency and Rescue Management Act to Council.			
<b>S08.01 Emergency Management</b>	<b>Providing the emergency prevention ,preparedness, response and recovery capability as required by the SERM Act, NSW</b>		
Action	Name	Action description	Responsible Officer
M08.02	Exercises	Exercise the EOC bi-annually	Group Leader Asset Construction & Maintenance
M08.03	Plans	Ensure Displans and sub Emergency Management plans are current	Group Leader Asset Construction & Maintenance
M08.04	Agency participation	Agencies participate in activities	Group Leader Asset Construction & Maintenance
M08.05	LEMC meetings	% of LEMC meetings attended	Group Leader Asset Construction & Maintenance

**Community Strategic Plan Connections (Coffs Harbour 2030)**

LC1.2 - Develop community resilience, disaster preparedness and response mechanisms


<b>S09</b>	<b>Environmental Management</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> Protection and enhancement of the environment			
<b>S09.03 Sustainability</b>	<b>Advance regional, local and corporate sustainability</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
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	Corporate Sustainability Program (CO2 Abatement)	Comparison % change in CO2 emissions generated through Council operations measured against previous year (report annually)	Coordinator Sustainability
M09.20	Community Sustainability Education and Engagement Program	No of participants involved in sustainability education and engagement activities	Coordinator Sustainability
M09.21	Corporate Sustainability Program	Council greenhouse gas emissions (tonnes)	Coordinator Sustainability
P09.03	Coffs Harbour Emissions Reduction Plan	Report on progress in developing updated Emissions Reduction Plan	Coordinator Sustainability

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S09.03 Sustainability <i>Continued</i>			
Action	Name	Action description	Responsible Officer
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)**

- 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
- LE2.2 - Reduce our carbon footprint
- LE4.6 - Promote and adopt energy efficient practices and technologies across the community
- LP4.1 - Promote Sustainability programs and policies


<b>S10</b>	<b>Event Management</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> Facilitate major events			
<b>S10.01 Event management</b>	<b>Planning and running events</b>		
Action	Name	Action description	Responsible Officer
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	Enterprise Project Facilitator - Strategy
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	Coordinator Events and Local Sport

**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

<b>S11</b>	<b>Flooding and Coastal Management</b>		<b>Group Leader Strategic Asset Management</b>
<b>Description:</b> Implement Floodplain Management Plans and Coastal and Estuary Management Plans			
<b>S11.01 Coastal Management</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
P11.04	Ecohealth 2014-15	A health assessment of estuaries within CHCC LGA	Environment and Coastal Engineer
P11.05	Ararwarra 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 implement works to reduce surge issues at the boat ramp	Environment and Coastal Engineer
P11.08	Bonville Creek CZMP	Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	Environment and Coastal Engineer
P11.09	Coffs Harbour Sand Placement Program	Undertake Sand Management Study and continue working with Crown Lands	Environment and Coastal Engineer
P11.10	Revision of Hearnese Lake and Moonee Creek EMPs	Revise management plans for Hearnese Lake and Moonee Creek	Environment and Coastal Engineer
P11.11	Corindi River CZMP	Prepare a Coastal Zone Management Plan for Corindi River	Environment and Coastal Engineer
P11.12	Implementation of CZMPs	Implement actions from coastal zone management plans	Environment and Coastal Engineer

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<b>S11.01 Coastal Management</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
P11.13	Managing Coastal Erosion at Korora Beach	Option analysis on reducing coastal erosion hazards at Campbells Beach	Environment and Coastal Engineer
P11.23	Boambee Boat Ramp Upgrade Project	Repair and replace boat ramp	Environment and Coastal Engineer
P11.24	Coastal Geotechnical Assessment	Undertake geotech assessment of Woolgoolga, Arrawarra, Sandy, Emerald beaches	Environment and Coastal Engineer
<b>S11.02 Flooding</b>	<b>Reduce the impact of flooding and flood liability on individual owners &amp; occupiers of flood prone property &amp; reduce private and public losses resulting from floods</b>		
Action	Name	Action description	Responsible Officer
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
P11.17	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
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	Combined Corindi River, Arrawarra Ck and Darkum Creek Flood Study	Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	Flooding and Drainage Engineer

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<b>S11.02 Flooding <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P11.22	Arrawarra Creek Flood Study	Determine flood behaviour and characteristics for Arrawarra Ck	Flooding and Drainage Engineer
P11.25	Coffs Creek Floodplain Risk Management Study and Plan review	Using updated flood modelling plus looking at the whole of the Coffs Creek catchment investigate and review existing flood mitigation options	Flooding and Drainage Engineer
P11.26	Implementation of Boambee - Newports Creek Floodplain Risk Management Plan	Implement recommendation action from Boambee - Newports Ck Floodplain Risk Management Plan including funding applications.	Flooding and Drainage Engineer
P11.27	Implementation of Woolgoolga Floodplain Risk Management Plan	Implement recommendation actions from Woolgoolga Floodplain Risk Management Plan including funding applications.	Flooding and Drainage Engineer



**Community Strategic Plan Connections (Coffs Harbour 2030)**


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






<b>S12</b>	<b>Footpaths and cycleways</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provide a safe and trafficable footpath and cycleway network			
<b>S12.01 Execute Capital Works</b>	<b>The construction of new footpaths and cycleway facilities</b>		
Action	Name	Action description	Responsible Officer
P12.06	Lyons Road Cycleway Stage 1	Highway to Paddymelon Close(grant funded)	Roads Program Engineer
P12.07	Red Rock Road Cycleway Stage 1	Corindi School to National Park Boundary(grant funded)	Roads Program Engineer
P12.08	Lyons Road Cycleway Stage 2	Paddymelon Close to Toormina Road (grant funded)	Roads Program Engineer
P12.09	Red Rock Road Cycleway Stage 2	National Park Boundary to Red Rock Village (grant funded)	Roads Program Engineer
<b>S12.02 Footpaths and Cycleways Maintenance Works</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
M12.01	Footpath / Cycleway Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance
M12.02	Pathway / cycleway maintenance response	% of customer requests relating to minor pathway and cycleway maintenance responded to within 5 days	Manager - Asset Maintenance
M12.03	Bus shelter response	% of customer requests relating to damage to bus shelters responded to within 5 days	Manager - Asset Maintenance

<b>S12.03 Plan and promote Capital Works</b>	<b>The development of forward Pedestrian Access and Mobility Plans (PAMPS) (10-15yrs projection) as well as proposed Bike Plan for future funding opportunities</b>		
Action	Name	Action description	Responsible Officer
B12.01	Footpaths - Works Planning	Prepare and implement works program for footpaths, cycleways and bus shelters - Report on status of works program for footpaths, cycleways & bus shelters	Roads Program Engineer

**Community Strategic Plan Connections (Coffs Harbour 2030)**

- LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences
- 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




**Footpaths and Cycleways Asset Works 2015/2016** (see page 13 - Application for Special Rate Variation to General Income 2015/2017)

<b>S13</b>	<b>Health</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues			
<b>S13.01 Environmental Monitoring</b>	<b>Proactive surveillance of environmental parameters</b>		
Action	Name	Action description	Responsible Officer
<b>S13.02 Pollution/Health Events</b>	<b>Investigations of customer complaints and requests</b>		
Action	Name	Action description	Responsible Officer
M13.04	Incident response	% of pollution incidents responded to within 2 days	Team Leader Environmental Health
M13.07	Major Pollution response	% of Major Land, water and air Pollution Incidents responded to within 1 hour	Section Leader – Compliance and Regulatory Enforcement
M13.08	Minor Pollution Response	% of Minor Land, water and air Pollution Incidents responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.09	Major beach pollution response	% of Major incidents responded to within 4 hours	Section Leader – Compliance and Regulatory Enforcement
M13.10	Minor beach pollution response	% of Minor incidents responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
<b>S13.03 Regulated Premises</b>	<b>Surveillance of all premises / activities required by various acts to be registered and inspected by Council</b>		
Action	Name	Action description	Responsible Officer
M13.17	Public pools	# of public pools registered	Section Leader – Compliance and Regulatory Enforcement
M13.18	Public Pools inspected during period	% of public pools inspected in period	Section Leader – Compliance and Regulatory Enforcement

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<b>S13.03 Regulated Premises <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M13.19	Public Pools requiring re-inspection	% of public pools requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
M13.21	Public Health complaint response	% Major public health complaints responded to within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.23	Food Premises Registered	# of premises and businesses registered in NSW Food Authorities Partnerships program	Section Leader – Compliance and Regulatory Enforcement
M13.24	Food Premises inspections	% of NSW Food Authorities Partnerships program inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.25	Food complaint response	% Major food handling and contamination complaints investigated within 2 days	Section Leader – Compliance and Regulatory Enforcement
M13.27	Caravan Parks	# of caravan parks registered	Section Leader – Compliance and Regulatory Enforcement
M13.28	Caravan Parks inspected during period	% of caravan parks inspected during period	Section Leader – Compliance and Regulatory Enforcement
M13.29	Premises (Legionella)	# of premises registered requiring Legionella inspections	Section Leader – Compliance and Regulatory Enforcement
M13.30	Premises (Legionella) inspected during period	% of premises (Legionella) inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.32	Skin penetration premises	# skin penetration premises registered	Section Leader – Compliance and Regulatory Enforcement
M13.33	Skin penetration premises inspections	% skin penetration premises inspected in period	Section Leader – Compliance and Regulatory Enforcement
M13.34	Food Premises Re-inspections	% Food Businesses Requiring Reinspection, Reinspected	Team Leader Environmental Health
M13.35	Food Premises - compliance action	Number of Improvement Notices issued	Section Leader – Compliance and Regulatory Enforcement


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<b>S13.03 Regulated Premises <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M13.36	Public Health complaint response (Not Food)	# Major public health complaints received in period	Section Leader – Compliance and Regulatory Enforcement
M13.37	Caravan Parks requiring re-inspection	% of Caravan Parks requiring reinspection in period	Section Leader – Compliance and Regulatory Enforcement
M13.38	Premises (Legionella) requiring re-inspection	% of premises requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
M13.39	Skin Penetration premises re-inspections	% skin penetration premises requiring re-inspection	Section Leader – Compliance and Regulatory Enforcement
<b>S13.04 On-Site Sewer Management</b>	<b>The management of all On-Site Sewage Management (OSSM) systems under the provisions of the LG Act</b>		  
Action	Name	Action description	Responsible Officer
M09.07	Onsite Sewage System Inspections	% OSSM inspected measured against program (target min 80%)	EHO Coordinator Onsite Sewerage Management Systems
M09.08	Onsite Sewage System Notices	Number of Notices / Orders issued to rectify defective systems	EHO Coordinator Onsite Sewerage Management Systems
M09.17	High Risk OSSM inspections	# of High Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.18	Medium Risk OSSM inspections	# of Medium Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems
M09.19	Low Risk OSSM inspections	# of Low Risk Onsite Sewerage Management systems inspected	EHO Coordinator Onsite Sewerage Management Systems

**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

<b>S14</b>	<b>Local Planning</b>		<b>Group Leader Sustainable Places</b>
<b>Description:</b> Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved.			
<b>S14.01 Growth Management</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
B14.02	Placemaking	Report on Local Planning Placemaking projects	Team Leader - Precinct Planner
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
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.	Strategic Planner
P14.02	LGMS Review	Review current endorsed Local Growth Management Strategy. Report to Council. Exhibit. Report to Council. Seek endorsement from Planning and Infrastructure	Team Leader - Strategic Planner
P14.06	Environment Zones Review	Prepare a planning proposal under LEP 2013 to review Environment Zones in the Local Government Area, on completion of the Rural Strategy	Group Leader Sustainable Places
P14.08	City-wide Local Environmental Plan (LEP)	Continued preparation of planning proposals to amend LEP 2013 to review anomalies and make minor zone or clause changes in the LEP	Team Leader - Strategic Planner
P14.12	Residential Strategy	Prepare a Residential Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Precinct Planner
P14.13	Rural Lands Strategy	Prepare a Rural Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Strategic Planner
P14.14	Industrial Lands Strategy	Prepare an Industrial Lands Strategy as part of the LGMS Review - Issues/Options Paper. Exhibit. Report to Council. Seek endorsement from DoPE.	Team Leader - Strategic Planner
P14.17	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.	Strategic Planner

<b>S14.02 Landuse Controls</b>		<b>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</b>		
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.	Group Leader Sustainable Places	
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.	Group Leader Sustainable Places	
B14.11	City-wide Developmental Control Plan (DCP)	Continued finalisation and implementation of DCP, including DCP updates from City Planning policies and coastal processes.	Group Leader Sustainable Places	
B14.12	Heritage Program	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.	Strategic Planner	
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.	Strategic Planner	
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	Team Leader - Strategic Planner	
P14.07	DCP - Residential Lands Control Review	Amend City-wide Developmental Control Plan (DCP) to incorporate changes identified in the Residential Strategy	Group Leader Sustainable Places	
P14.09	e149 Process	Develop an appropriate system to link to produce 149 Zoning Certificates electronically.	Team Leader - Strategic Planner	

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<b>S14.02 Landuse Controls <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
P14.11	Implement Environmental Levy Projects	Develop Cultural Significance Controls for LGA and implement into DCP	Team Leader Biodiversity
P14.16	Heritage Study	Finalise Community Based Heritage Study	Strategic Planner
<b>S14.03 Masterplanning</b>	<b>Develop masterplans and undertake community engagement for the public realm</b>		
Action	Name	Action description	Responsible Officer
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.	Team Leader - Precinct Planner
P14.10	Place Making - Jetty	Jetty Foreshores Management Review	Team Leader - Precinct Planner
<b>S14.04 Biodiversity Management</b>	<b>Enhance the long term viability and sustainability of ecosystems and biodiversity values in the Coffs Harbour LGA</b>		 
Action	Name	Action description	Responsible Officer
M14.02	Landholder engagement	Number of Land Management Agreements (LMAs) entered in to with landholders (hectares)	Team Leader Biodiversity
M14.03	Corridor restoration	Site condition improved within Landscape Corridors (Regional, Sub-regional, Orara River, Local, Urban links) (hectares)	Team Leader Biodiversity
P14.15	Bushfire Prone Lands Spatial Mapping Review	Undertake detailed review of Bush Fire Prone Land utilising the adopted Fine Scale Vegetation Mapping	Biodiversity Officer
P14.18	Strategic planning - Biodiversity assets	Terrestrial Biodiversity Assets layer reported to Council	Team Leader Biodiversity
P14.19	Strategic planning - Ecological significance	Ecological Significance layer reported to Council	Team Leader Biodiversity



## **S14 Local Planning *Continued***

### **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

LE3.1 - Manage land use to conserve the region's unique environmental and biodiversity values


LE3.4 - Create environmental restoration programs through partnerships with the community

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

<b>S15</b>	<b>Library</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> Services provided by Coffs Harbour City Library			
<b>S15.01 Customer Services</b>	<b>Lending services, reference, public facilities and computers, programs and events</b>		
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 (pageviews) 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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<b>S15.01 Customer Services Continued</b>			
Action	Name	Action description	Responsible Officer
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 public event/program 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	Total # 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
<b>S15.02 Resources and Technical Services</b>	<b>Acquisition, processing, management and development of library collections and resources, including systems for supporting this function</b>		
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. (NSW Baseline is 44%)	Manager Library Services

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<b>S15.02 Resources and Technical Services <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M15.21	Visitation	Visitation per capita - all branches (Local figures and comparison with NSW benchmark)	Manager Library Services
M15.22	Turnover	Turnover of stock (NSW baseline is 3.46)	Manager Library Services
M15.23	Collection	Percentage of collection purchased in last ten years (NSW benchmark is 78%)	Manager Library Services
M15.24	Items per capita	Items per capita (NSW Baseline is 2.2)	Manager Library Services
M15.25	Circulation	Circulation per capita (NSW baseline is 5.94)	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

<b>S16</b>	<b>Lifeguard Services</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> Management of lifeguard patrols, rescues, response, first aid and water safety education.			
<b>S16.01 Education</b>	<b>Provision of water safety education to any section of the public on request</b>		
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
P16.01	Lifeguard Academy	Investigate Lifeguard Academy (Voluntary)	Team Leader Lifeguard Services
<b>S16.02 Lifeguarding</b>	<b>Manage beach and water use for all users, including 24hr response to all aquatic emergencies</b>		
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 Preventable Rescues (between flags)	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




LP2.1 - Maximise opportunities for workforce participation





LP2.2 - Encourage the provision of facilities and services which attract, create and support career opportunities for young people

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

<b>S17</b>	<b>Open Space</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors			
<b>S17.01 Botanic Gardens</b>	<b>Maintain and develop Botanic Gardens for recreation, conservation, research and education</b>		
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
<b>S17.02 CBD Gardens and Roundabouts</b>	<b>Provide amenity areas in an aesthetically pleasing and sustainable way</b>		
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
<b>S17.03 Cemeteries</b>	<b>Maintain and develop Council Cemeteries and provide professional burial services to the Public</b>		
Action	Name	Action description	Responsible Officer
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


<b>S17.04 Nursery</b>	<b>Nursery Provide plants for Council programs and external customers on a sustainable basis</b>		
Action	Name	Action description	Responsible Officer
M17.10	Nursery Stock production	Number of nursery stock plants available for sale	Coordinator Open Space
M17.11	Internal Sales	% of plant stock availability for Council's maintenance programs and projects	Coordinator Open Space
M17.12	External sales	% of plant stock availability for external sale	Coordinator Open Space
<b>S17.05 Play Parks</b>	<b>Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</b>		
Action	Name	Action description	Responsible Officer
M17.13	Playground equipment condition	% of playground equipment with a condition rating above satisfactory	Coordinator Open Space
M17.14	Playground work response	% of requests responded to within 7 days relating to work on playgrounds	Coordinator Open Space
M17.16	Work Orders	% of Work Orders relating to playgrounds completed within the period	Coordinator Open Space
<b>S17.06 Reserves and Bushland</b>	<b>Deliver an efficient maintenance service in accordance with annual work programs and relevant standards</b>		 
Action	Name	Action description	Responsible Officer
B17.03	Bush Regeneration	Report on progress of bush regeneration program	Coordinator Horticultural Services
B17.04	Reserve Fire Risk Management	Report on outcomes of Quarterly Reserve Fire Risk Management audits/reports	Coordinator Open Space
M17.17	Customer requests – Mowing	Number of Customer Requests regarding mowing	Coordinator Open Space
M17.19	"Friends of Parks"	Number of participants actively supporting the "Friends of Parks" groups	Curator Botanical Gardens
M17.20	Volunteer hours - Botanic Gardens	Number of volunteer hours	Curator Botanical Gardens

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<b>S17.06 Reserves and Bushland</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
M17.21	Outstanding risk defects	Number of outstanding risk defects (>70)	Coordinator Open Space
M17.22	High profile mowing	Maintain all high profile mowing areas as per annual maintenance program and within budget	Coordinator Open Space
M17.24	Footpath work response	% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	Coordinator Open Space
M17.26	Footpath Work Orders	% of Work Orders relating to footpaths and boardwalks completed within the period	Coordinator Open Space
M17.27	Beach accessway response	% of requests responded to within 7 days relating to works on beach accessways	Coordinator Open Space
M17.29	Beach accessway Work Orders	% of Work Orders relating to beach accessways completed within the period	Coordinator Open Space
M17.30	Beach cleaning response	% of requests responded to within 7 days relating to beach cleaning	Coordinator Open Space
M17.32	Beach cleaning Work Orders	% of Work Orders relating to beach cleaning completed within the period	Coordinator Open Space
M17.33	APZ inspections	# of Asset Protection Zones and Fire Trails inspected	Coordinator Open Space
M17.34	APZ workload	# of Asset Protection Zones and Fire Trails requiring improvement	Coordinator Open Space
M17.35	APZ upgrades.	# of Asset Protection Zones and Fire Trails upgraded	Coordinator Open Space
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(outfront, tractor contractor)	Coordinator Open Space
M17.60	Mowing response	% of requests responded to within 7 days relating to mowing programs	Coordinator Open Space
<b>S17.07 Street Trees</b>	<b>Provide aesthetically pleasing and sustainable streetscapes</b>		
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

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<b>S17.07 Street Trees <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
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 Open Space
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 Open Space
M17.61	Street Tree/Reserve response	Number of customer requests regarding reserves and street trees (>6)	Coordinator Open Space
<b>S17.08 Weed Services</b>	<b>Inspections and control of Noxious Weeds, control of environmental weeds under WAP</b>		
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

## **S17 Parks and Facilities *Continued***

### **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

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

**Open Space Asset Works 2015/2016** (see page 13 - Application for Special Rate Variation to General Income 2015/2017)



<b>S18</b>	<b>Property</b>		<b>Group Leader Strategic Asset Management</b>
<b>Description:</b> Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools			
<b>S18.01 Building M&amp;R</b>	<b>Maintenance and Repair of Council's general buildings (excluding Water, Sewer, Airport &amp; Caravan Parks)</b>		
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	Property Service requests	# of Property Service requests received	Property Manager
M18.03	Building service requests response	% 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	Property Manager
P18.02	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
<b>S18.02 Commercial Property</b>	<b>Purchase / Disposal / Development / Advice in relation to Council property</b>		
Action	Name	Action description	Responsible Officer
B18.02	Commercial Asset Management	Subject to adoption of Commercial Asset Management Strategy, commence implementation	Director Business Services
B18.03	Land Acquisitions for Detention Basins	Finalisation of all land acquisitions for Flood detention Basins	Director Sustainable Infrastructure

<b>S18.03 Leasing and Property Management</b>	<b>Leasing of Council owned / managed land and buildings</b>		
Action	Name	Action description	Responsible Officer
M18.06	Leases	# of leases managed	Property Manager
M18.07	Rent Revenue	% of Rent revenue relative to budget (greater than 90%)	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, commercial 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
<b>S18.04 Public Swimming Pools</b>	<b>Provision of public swimming pool facilities for the community</b>		
Action	Name	Action description	Responsible Officer
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

**Building Renewals Program 2015/2016** (see page 13 - Application for Special Rate Variation to General Income 2015/2017).

<b>S19</b>	<b>Roads and Bridges</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provide a safe and trafficable road and bridge network			
<b>S19.01 Execute construction works</b>	<b>From receipt of work order, investigate, design pavement treatment, plan and undertake works, handover to client within required timeframe and budget</b>		
Action	Name	Action description	Responsible Officer
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.	Manager - Asset Maintenance
<b>S19.02 Roads and Bridges Maintenance works</b>	<b>Inspect, identify defects, plan, resource and schedule works. Undertake maintenance work in accordance with maintenance program and relevant standards</b>		
Action	Name	Action description	Responsible Officer
M19.01	R&B Maintenance Program	Report % complete of annual routine maintenance program	Manager - Asset Maintenance
M19.02	R&B Pavement standard	Report % of pavement with defects identified against the total pavement	Manager - Asset Maintenance
M19.03	R&B Unplanned works	% of defects accomplished within target response times. (Rectify defects in accordance with maintenance management plan)	Manager - Asset Maintenance
M19.04	R&B CR response	% of CRs responded within 5 days - target 90%	Manager - Asset Maintenance
M19.05	R&B Routine works – Slashing	Quantity of area slashed	Manager - Asset Maintenance
M19.06	R&B Routine Works - Grading	Kilometres of roads graded	Manager - Asset Maintenance
M19.07	R&B Routine Works - Pothole Patching	Potholes patched	Manager - Asset Maintenance

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<b>S19.02 Roads and Bridges Maintenance works <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M19.08	R&B Routine Works - Sign Replacement	Signs replaced	Manager - Asset Maintenance
M19.09	R&B Routine Works - Linemarking Rejuvenation	Linemarking rejuvenated	Manager - Asset Maintenance
M19.10	Bridges – Defect response	% of defects accomplished within target response times	Manager - Asset Maintenance
M19.11	R&B Backlog of defects - pavement	m2 of unrepaired pavement	Manager - Asset Maintenance
M19.12	R&B Backlog of defects - signs	\$ value of unrepaired signs outstanding	Manager - Asset Maintenance
M19.13	R&B Backlog of defects - kerb and gutter	\$ value of unrepaired k&g	Manager - Asset Maintenance
M19.14	R&B Backlog of defects - street furniture	\$ value of unrepaired street furniture	Manager - Asset Maintenance
M19.15	R&B Backlog of defects - priority	Report # of outstanding defects with a priority score greater than 80/100	Manager - Asset Maintenance
M19.16	R&B Backlog of defects - total	Report # of total outstanding defects	Manager - Asset Maintenance
M19.17	R&B Regional Potholes – response	% of customer requests relating to potholes on regional roads responded to within 5 days	Manager - Asset Maintenance
M19.19	R&B Failed pavement response (Regional)	% of customer requests relating to failed pavement on regional roads responded to within 5 days	Manager - Asset Maintenance

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<b>S19.02 Roads and Bridges Maintenance works <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M19.21	R&B Local pothole response	% of customer requests relating to potholes on local roads responded to within 5 days	Manager - Asset Maintenance
M19.23	R&B Failed pavement response (Local)	% of customer requests relating to failed pavement on local roads responded to within 5 days	Manager - Asset Maintenance
M19.25	R&B High traffic potholes - response	% of customer requests relating to potholes on high traffic roads responded to within 5 days	Manager - Asset Maintenance
M19.27	Minor bridge maintenance response	% of customer requests relating to minor bridge maintenance responded to within 5 days	Manager - Asset Maintenance
M19.29	Bridge damage response	% of customer requests relating to damage to bridge structures responded to within 5 days	Manager - Asset Maintenance
M19.31	Boat ramp response	% of customer requests for boat ramp availability responded to within 5 days	Manager - Asset Maintenance
M19.33	Jetty damage response	% of customer requests relating to Jetty Structure damage or vandalism responded to within 5 days	Manager - Asset Maintenance

**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

## Local Roads 2015/2016 Works Programs

<b>2015/2016 Local Road Rehabilitation Program</b>		
<i>(Note: approximately \$400,000 per year is allocated to Regional Roads)</i>		
<b>Road Segment</b>	<b>Road Hierarchy</b>	<b>Rehab. Cost (\$)</b>
<b>Special Rate Variation funded Works</b>		
Lakeside : From : Beach Rd To : Hibiscus Ave	CU	56,000
Lakeside : From : Hibiscus Ave To : Poincianna Ave	CU	62,000
Lakeside : From : Poincianna Ave To : End	CU	90,000
Gundagai Place: From : High St To : End	LU	98,000
Beach : From : Headland Rd To : Lakeside Dr	LU	180,000
Beach : From : Lakeside Dr To : End	LU	80,000
James Small : From : End Kerb To : Norman Hill Dr	DU	46,771
James Small : From : Norman Hill Dr To : Plantain Rd	DU	138,398
Gordon : From : Vernon St To : Coff St	DU	240,125
Beach : From : Queen St To : Carrington St	DU	63,519
Sawtell Road : From : Boambee Creek To : Hamilton Dr	DU	440,000
<b>Sub-Total Special Rate Variation funded Works</b>		<b>1,494,812</b>

<b>Road Hierarchy:</b>
CU - Collector Urban
LU - Local Urban
DU – Distributor Urban
RR – Regional Road
CR - Collector Rural
LR - Local Rural

<b>Roads To Recovery Grant funded Works</b>		
Harbour : From : Salamander St To : Hardacre St	DU	126,018
Harbour : From : Hardacre St To : Glenreagh St	DU	89,474
Lower Bucca : From : Mccraes Bridge West To : 6224	DR	181,553
Boultonwood : From : Ocean Pde To : Hogbin Dr Nth	CU	85,845
Bonville Waters : From : Lyons Rd To : Cunningham Cr	CU	31,939
Green Lea : From : Calala Pl (Nth) To : Joyce St (Nth)	CU	78,439
Links : From : Bellevue Dr To : Kotara Pl	CU	27,122
Minorie : From : Day Care Centre To : Toormina Rd	CU	118,678
Second : From : First Ave To : Fourth Ave	CU	82,911

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## Local Roads 2015/2016 Works Programs (Continued)

<b>2015/2016 Local Road Rehabilitation Program <i>Continued</i></b>		
<b>Road Segment</b>	<b>Road Hierarchy</b>	<b>Rehab. Cost (\$)</b>
<b>Roads To Recovery Grant funded Works Continued</b>		
Ocean Parade : From : Prince St To : Bowling Club	CU	46,453
Arararra Beach : From : (Loop)	CU	67,685
Emerald Heights : From : Graham Dr To : Anselmo Cl	CR	10,053
Emerald Heights : From : Anselmo Cl To : Stefan Cl	CR	42,913
Emerald Heights : From : Stefan Cl To : 470 (End Kerb)	CR	42,770
South Boambee : From : Lindsays Rd To : 60m (Over Culvert) (No1)	CR	30,000
South Boambee : From : Bridge To : 67m (No 2)	CR+D73	13,671
Korora School : From : James Small Dr To : Scour Valve	LU	28,574
Korora School : From : Scour Valve To : Highway	LU	90,086
Northside Lane: From : York St To : End Kerb	LU	14,077
Mcgregor : From : Linden Ave To : End	LU	53,962
Hughes : From : Kane Cres To : End	LU	82,230
Coramba : From : Bakers Road To : Change Of Seal	RR	167,494
First : From : Eleventh Ave To : Nth Dillon St	RR	163,979
Lyons : From : Royal Palms Dr To : Rail Bridge	RR	64,328
Eastern Dorrigo Way . (East Of Ulong)	RR	91,375
<b>Sub-Total Roads To Recovery Grant funded Works</b>		<b>1,831,630</b>
Funding Source Special Rate Variation		1,500,631
Funding Source Roads To Recovery Grant		1,800,000
<b>Total Expenditure 2016/2016</b>		<b>3,300,631</b>

<p><b>Road Hierarchy:</b>                  CU - Collector Urban                  LU - Local Urban                  DU – Distributor Urban                  RR – Regional Road                  CR - Collector Rural                  LR - Local Rural</p>
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## Local Roads 2015/2016 Works Programs

<b>Reseal Program 2015/2016</b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Strouds : From : Highway To : Start Dust Seal	Rural	231	6.2	1432.2	\$5,729
Moodys : From : Crossmaglen Rd To : End Seal	Rural	795	4.6	3657	\$17,554
Wears : From : Lower Bucca Road To : 33	Rural	33	5.1	168.3	\$808
Wears : From : Bridge To : End Dust Seal	Rural	390	5	1950	\$9,360
Wears : From : End Dust Seal To : End Flush Seal	Rural	163	4.5	733.5	\$3,521
Wears : From : End Flush Seal To : End Dust Seal	Rural	201	5	1005	\$4,824
Wears : From : End Gravel To : Central Bucca Rd	Rural	41	6.3	258.3	\$1,240
Abel Tasman : From : Apollo Dr To : 35m	Urban	35	8.2	287	\$1,148
Abel Tasman : From : 35m To : End	Urban	233	7.2	1677.6	\$6,710
Aubrey : From : End Divided Rd To : Thompsons Rd	Urban	417	11.9	4962.3	\$34,736
Brunswick : From : Richmond Drive To : Karuah Ave	Urban	390	9	3510	\$14,040
Calala : From : Greenlea Cres To : End	Urban	120	9.2	1104	\$4,416
Combine : From : Grafton St To : Elizabeth St	Urban	43	12.2	1032	\$7,224
Coriedale : From : No42 To : Polwarth Dr	Urban	90	11.1	999	\$3,996
Coriedale : From : Polwarth Dr To : Dorset St	Urban	94	11.1	1043.4	\$4,174
Coriedale : From : Dorset St To : No13	Urban	116	11.1	1287.6	\$5,150
Cornish : From : End Pavers To : Reid Dr	Urban	126	10	1260	\$6,300
Dibbs : From : Harbour Dr To : Creek End	Urban	51	4	204	\$816
Dowsett : From : Start Dustseal To : End	Urban	377	6	2262	\$9,048
Elm : From : Bray St To : Kurrajong St	Urban	102	7.1	724.2	\$2,897
Elm : From : Kurrajong St To : Argyll St	Urban	88	7.1	624.8	\$2,499
Five (Jarrett St) : From : Jarrett St To : Start A/C (Behind Mobil)	Urban	128	3.5	448	\$1,792
Gentle St : From : Watsonia Ave To : Start A/C	Urban	55	8.1	445.5	\$1,782

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Gentle St : From : End Kerb To : End	Urban	60	7	420	\$1,680
Hardacre : From : High St To : 93.0	Urban	93	11.9	1106.7	\$7,747
Hardacre : From : 93.0 To : 218.0	Urban	125	11.9	1487.5	\$10,413
Hardacre : From : 218.0 To : End	Urban	116	11.7	1357.2	\$9,500
Jack Ladd : From : Joyce St To : Malouf Cl	Urban	99	10	990	\$3,960
Jack Ladd : From : Malouf Cl To : End	Urban	215	10	2150	\$8,600
Jean : From : Francis St To : Gundagai St	Urban	372	7	2604	\$10,416
Long : From : Gundagai St To : Alexander St	Urban	280	8.5	2380	\$9,520
Mathie : From : Cornish St To : Start Pavers	Urban	53	7.2	381.6	\$1,526
Moonee : From : Sh10 To : Court House	Urban	56	8.6	481.6	\$1,926
Nine Lane: From : Earl St To : Gordon St	Urban	203	4.5	913.5	\$3,654
Orara St : From : Victoria St To : End Nth	Urban	86	6.6	567.6	\$2,270
Phillip : From : Park Beach Rd To : Boulwood St	Urban	145	12.8	1856	\$7,424
Richmond : From : Diggers Beach Rd To : Clarence Cr	Urban	78	10	780	\$5,460
Richmond : From : Clarence Cr To : Macauleys Hdl Dr	Urban	105	11	1155	\$8,085
Reid : From : Feran Cres To : Carten Cl	Urban	146	11.2	1635.2	\$11,446
Reid : From : Carten Cl To : 119.0	Urban	119	11.2	1332.8	\$9,330
Reid : From : 119.0 To : 300.0	Urban	181	11.2	2027.2	\$14,190
Reid : From : 300.0 To : A/C	Urban	224	11.2	2508.8	\$17,562
Thompsons Service Road : From : Thompsons Rd To : End	Urban	110	4.1	451	\$1,804
Tolhurst : From : Thompsons Rd To : End	Urban	104	17.6	1830.4	\$7,322
Watsonia : From : Orlando St To : Gentle St	Urban	150	9	1350	\$5,400
Watsonia : From : Gentle St To : Start A/C	Urban	247	6	1482	\$5,928
York : From : Park Beach Rd To : Boulwood St	Urban	146	10.1	1474.6	\$5,898
Daniels : From : Mr 120 To : End Bitumen	Rural	20	9	180	\$720
Daniels : From : 20m To : End	Rural	480	4	1920	\$7,680

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Dorrigo : From : Gale St To : Rolltop Kerb	Rural	126	9	1134	\$4,536
Dorrigo : From : Rolltop Kerb To : End	Rural	117	6.8	795.6	\$3,182
Keevers : From : Thrower Ave To : End	Rural	117	8.1	947.7	\$3,791
Short : From : Dorrigo St To : End	Rural	74	4.2	310.8	\$1,243
Thrower : From : Gale St To : Keevers Cl	Rural	218	9.3	2027.4	\$8,110
Thrower : From : Keevers Cl To : End	Rural	57	9.3	530.1	\$2,120
Coral : From : Red Rock Rd To : Pacific St	Urban	240	6.5	1560	\$6,240
Coral : From : Pacific St Nth To : Pacific St Stn	Urban	632	6.5	4108	\$16,432
Corindi Street Service : From : Red Rock Road To : Gravel	Urban	163	4	652	\$2,608
Jibiru : From : Macdougall St To : End	Urban	185	5.4	999	\$3,996
Park : From : Simon St To : Eileen St	Urban	74	10.2	754.8	\$3,019
Tasman : From : Sh10 To : Start Kerb	Urban	179	7.4	1324.6	\$5,298
Convincing Ground : From : M.R. 151 To : Creek	Rural	1051	4.1	4309.1	\$20,684
Poperaperin Creek : From : End Of Seal To : End Dust Seal	Rural	981	5	4905	\$23,544
Camp St : From : Stanley St To : Cavanaghs Rd	Rural	72	7	504	\$2,419
Cavanaghs : From : Lowanna Rd To : Timms Mill Rd	Rural	640	7	4480	\$21,504
Lorne : From : Cavanaghs Road To : End Dustseal	Rural	153	4.6	703.8	\$3,378
Mole : From : Cavanaghs Rd To : Lorne St	Rural	86	4	344	\$1,651
Moleton : From : Start Dustseal To : End Dustseal	Rural	573	6	3438	\$16,502
Short : From : Grafton St Lowanna To : Wilson St	Rural	85	5	425	\$2,040
Stanley : From : Cavanaghs Rd To : Camp St	Rural	248	7	1736	\$8,333
Fairview : From : Wakelands Road To : 436	Rural	436	6	2616	\$12,557
Fairview : From : 436 To : 835	Rural	399	6	2394	\$11,491
Gaudrons : From : S.H. 10 To : 620	Rural	620	6	3720	\$17,856
Gaudrons : From : 620 To : 1310	Rural	690	6	4140	\$19,872
Gaudrons : From : 1310 To : 1953	Rural	643	5	3215	\$15,432

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Maccues : From : Sh 10 To : 193	Rural	193	5.2	1003.6	\$4,817
Maccues : From : 193 To : 405	Rural	212	4	848	\$4,070
Wakelands : From : Fairview Rd To : End	Rural	465	6	2790	\$13,392
Ferretts : From : End Dust Seal To : Mr 151	Rural	552	5	2760	\$13,248
Weir : From : Orara St To : Alexander St	Rural	208	6	1248	\$4,992
Baroona : From : Panorama Pde To : Ocean Dr	Urban	140	8.2	1148	\$4,592
Beach : From : Arrawarra Rd (Sth) To : Arrawarra Rd (Nth)	Urban	236	6.3	1486.8	\$5,947
Connor : From : Arrawarra Rd To : End	Urban	58	9	522	\$2,088
Darkum Headland : From : Darkum Rd To : End	Urban	220	5	1100	\$4,400
Fuller : From : Headland Rd To : Arrawarra Rd	Urban	232	5.8	1345.6	\$5,382
Nunga : From : Oceanview Rd To : Panorama Pde	Urban	143	10.3	1472.9	\$5,892
Ocean : From : Start Of Road To : Baroona St	Urban	42	12.2	512.4	\$2,050
Ocean : From : Baroona St To : Nunga St	Urban	87	12.2	1061.4	\$4,246
Ocean : From : Nunga St To : Safety Beach Dr	Urban	98	10.7	1048.6	\$4,194
Ocean : From : Safety Beach Dr To : Lake View Ave	Urban	83	8.5	705.5	\$2,822
Oceanview : From : Arrawarra Hd Rd Sth To : Arrawarra Hd	Urban	604	7.5	4530	\$18,120
Panorama : From : Lakeview Dr To : Safety Beach Dr	Urban	84	5	420	\$1,680
Panorama : From : Safety Beach Dr To : Nunga St	Urban	84	12	1008	\$4,032
Panorama : From : Nunga St To : Baroona St	Urban	98	12	1176	\$4,704
Pipe Clay : From : Old Highway To : 257	Urban	257	6.2	1593.4	\$6,374
Primrose : From : Mullaway Dr East To : Star St	Urban	185	4.5	832.5	\$3,330
Primrose : From : Star St To : Mullaway Dr West	Urban	183	5	915	\$3,660
Rainbow : From : Mullaway Dr West To : Sun St	Urban	184	6.2	1140.8	\$4,563
The Boulevarde : From : Mullaway Dr To : Star St	Urban	362	5.8	2099.6	\$8,398
The Boulevarde : From : Star St To : Darkum Rd	Urban	136	5.6	761.6	\$3,046
Wrights : From : Darkum Hld Rd To : South	Urban	64	5.7	364.8	\$1,459

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Corfe St : From : Ford St To : End	Urban	270	3.5	945	\$3,780
Lawson : From : Park St To : Ford St	Urban	319	5.4	1722.6	\$6,890
Lawson : From : Ford St To : Schafer St	Urban	71	3.8	269.8	\$1,079
Park : From : Ford St To : Schafer St	Urban	117	3.8	444.6	\$1,778
Rudder : From : Red Rock Rd To : End	Urban	91	3.8	345.8	\$1,383
Schafer : From : Park St To : Red Rock Rd	Urban	215	3.6	774	\$3,096
Schafer : From : Lawson St To : Cul De Sac	Urban	104	7	728	\$2,912
Ash : From : Blue Gum Ave To : Ironbark Ave	Urban	81	7.6	615.6	\$2,462
Banksia : From : Turpentine Ave To : End	Urban	80	6	480	\$1,920
Bluegum : From : Sandys Beach Road To : Ash St	Urban	306	6.2	1897.2	\$7,589
Bluegum : From : Ash St To : Ironbark Ave	Urban	253	6.3	1593.9	\$6,376
Holloways Rd : From : Graham Dr To : 1796	Rural	1796	6	10776	\$43,104
Pine Cres: From : Diamond Head Dr To : Start Of Dust Seal	Urban	33	5.6	184.8	\$739
Pine Cres : From : Start Of Dust Seal To : Maple St	Urban	277	6.6	1828.2	\$7,313
Spruce : From : Maple St To : End	Urban	38	7.4	281.2	\$1,125
Bellgrove : From : May St To : Circular Ave (West)	Urban	83	10.2	846.6	\$3,386
Bellgrove : From : Circular Ave (West) To : Circular Ave	Urban	164	10	1640	\$6,560
Blenkin : From : Park St To Boronia St	Urban	66	3	198	\$792
Boronia : From : May St To : Twenty Third Ave	Urban	92	11.3	1039.6	\$7,277
Boronia : From : Twenty Third Ave To : Eighth Ave	Urban	129	12	1548	\$10,836
Boronia : From : Park To : End	Urban	100	12	1200	\$4,800
Bridge : From : First Ave To : Twenty Fifth Ave	Urban	130	12	1560	\$6,240
Hillery Lane : From : Second Ave To : 1st Ave Lane	Urban	304	3.5	1064	\$4,256
Johnston Lane : From : End Ac To : Start Kerb	Urban	91	3.5	318.5	\$1,274
May : From : Bellgrove St To : Eleventh Ave	Urban	105	7.5	787.5	\$3,150
May : From : Boronia St To : Bellgrove St	Urban	133	8.7	1157.1	\$4,628

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Nineteenth : From : Twentieth Ave To : Eighteenth Ave	Urban	179	7.2	1288.8	\$5,155
Pade : From : Lyons Rd To : End	Urban	62	2.5	155	\$620
Phyllis Lane : From : Twenty First Ave To : 79m	Urban	79	3.2	252.8	\$1,011
Twenty First : From : Twenty Second Ave To : First Ave	Urban	92	6	552	\$2,208
Wattle : From : Boronia St To : Honeysuckle St	Urban	46	7.1	326.6	\$1,306
Brewis : From : Graff Ave To : Moran CI	Urban	83	7	581	\$2,324
Brewis : From : Moran CI To : End	Urban	31	8	248	\$992
Corambara : From : Lalaguli Dr To : Minorie Dr	Urban	320	10.2	3264	\$13,056
Crescent : From : Pepperman Rd To : End	Urban	167	7.2	1202.4	\$4,810
Cunningham : From : Bonville Waters Dr To : Cul De Sac	Urban	200	10.1	2020	\$8,080
David Watt : From : Moller Dr To : End	Urban	90	9.2	828	\$3,312
Dodd : From : Lowery St To : End	Urban	49	8	392	\$1,568
Graff : From : Hobbs Cr To : Brewis CI	Urban	65	7.1	461.5	\$1,846
Graff : From : Brewis CI To : End	Urban	210	7	1470	\$5,880
Greaves : From : Linden Ave To : End	Urban	130	9.1	1183	\$4,732
Hulberts : From : Buckman CI To : Wallis Ave (Fabric Seal)	Urban	330	7.8	2574	\$10,296
Jemalong : From : Ramornie Dr To : Kintorie Cr	Urban	536	10.2	5467.2	\$21,869
Kintorie : From : Toormina Rd To : Jemalong Cres	Urban	121	10	1210	\$4,840
Kintorie : From : Jemalong Cres To : Ramornie Dr	Urban	365	10	3650	\$14,600
Lowery : From : Dodd CI To : End	Urban	117	8	936	\$3,744
Lowery : From : Eungella St To : Dodd CI	Urban	51	7.2	367.2	\$1,469
Moller : From : Cul De Sac To : Bonville Waters	Urban	194	9.2	1784.8	\$7,139
Moller : From : Bonville Waters Dr To : David Watt CI	Urban	111	11.3	1254.3	\$5,017
Moller : From : David Watt CI To : Cul De Sac	Urban	130	11.2	1456	\$5,824
Moran : From : Brewis CI To : End	Urban	81	7.1	575.1	\$2,300
Noomba : From : Sawtell Rd To : Kerb & Gutter	Urban	53	8.5	450.5	\$1,802

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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Noomba : From : Kerb & Gutter To : Lalaguli Dr	Urban	35	8.3	290.5	\$1,162
Noomba : From : Lalaguli Dr To : Walco Dr	Urban	190	8.2	1558	\$6,232
Pepperman : From : Linden Ave To : Crescent St	Urban	145	10.2	1479	\$5,916
Pepperman : From : Crescent St To : Shaws Cl	Urban	350	10.2	3570	\$14,280
Roby : From : Bangalee Cr To : End	Urban	48	9	432	\$1,728
Sea Breeze : From : De Castella Dr To : End	Urban	381	7.6	2895.6	\$11,582
Shaws : From : Southern End To : Pepperman Rd	Urban	43	7.2	309.6	\$1,238
Shaws : From : Pepperman Rd To : Start A/C	Urban	89	7.2	640.8	\$2,563
SUNBIRD : From : TEAL PL To : 43m	Urban	43	10.2	438.6	\$1,754
Sunbird : From : 43m To : Rankin Pl	Urban	115	9.1	1046.5	\$4,186
Sunbird : From : Rankin Pl To : Notoris Pl	Urban	72	9.1	655.2	\$2,621
Sunbird : From : Notoris Pl To : Alverson Cl	Urban	208	9.1	1892.8	\$7,571
Sunbird : From : Alverson Cl To : Lady Bellmore Dr	Urban	106	9.1	964.6	\$3,858
Teal : From : Sunbird Cres To : End	Urban	72	7.2	518.4	\$2,074
Turbill : From : Werambie St To : End	Urban	43	10.1	434.3	\$3,040
Walco : From : Sawtell Rd To : Noomba St	Urban	103	6.5	669.5	\$2,678
Wallis : From : Hulberts Rd To : End	Urban	155	12.1	1875.5	\$7,502
Werambie : From : Lalaguli Dve To : Turbill St	Urban	133	12	1596	\$11,172
Werambie : From : Turbill St To : Minorie Dve	Urban	118	12	1416	\$9,912
Werambie : From : Minorie Dve To : End	Urban	153	12	1836	\$7,344
Wombat : From : Ringtail Cl To : End	Urban	58	7.2	417.6	\$1,670
Wybalena : From : Lalaguli Dve (East) To : 223m	Urban	223	10	2230	\$8,920
Wybalena : From : 223m To : Lalaguli Dve (West)	Urban	217	9.2	1996.4	\$7,986
Pine : From : Ulong Rd To : School Rd	Rural	669	6.2	4147.8	\$19,909
Pine : From : School Rd To : Timms Ave	Rural	492	6	2952	\$14,170
Pine : From : Timms Ave To : Timmsvale Road	Rural	435	6	2610	\$12,528




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<b>Reseal Program 2015/2016 <i>Continued</i></b>	<b>Seal</b>	<b>Length (m)</b>	<b>Width (m)</b>	<b>Seal Area (m<sup>2</sup>)</b>	<b>Reseal Costs</b>
<b>Road Name</b>					
Timmsvale : From : Pine Ave To : End Dustseal	Rural	120	5.4	648	\$3,110
Haskins Lane : From : Nelson St To : Gordon St	Urban	226	3.6	813.6	\$3,254
Nelson St : From : Nightingale St To : Queen St	Urban	214	5	1070	\$4,280
Nelson St : From : Queen St To : Carrington St	Urban	121	5	605	\$2,420
Pacific : From : Wharf St To : Lakes Rd	Urban	48	6	288	\$1,152
Palmer : From : 231 To : 995.5	Rural	764	6.6	5042.4	\$24,204
Park : From : Sanctuary Road To : 320	Rural	320	5.8	1856	\$8,909
Pollack : From : Carrington St To : Arthur St	Urban	213	6	1278	\$5,112
Pollack : From : Arthur St To : Alexander St	Urban	218	6	1308	\$5,232
Sanctuary : From : Woolgoolga Ck Rd To : 18.7	Rural	18	9	162	\$778
Sanctuary : From : 18.7 To : 321	Rural	302	6	1812	\$8,698
Short : From : Beach St To : Scarborough St	Urban	140	10.2	1428	\$5,712
Turon : From : Bultitude St (Sth) To : Kim Cl	Urban	456	10	4560	\$35,920
Turon : From : Kim Cl To : Bultitude St (Nrth)	Urban	222	10.2	2264.4	\$15,851
Wharf : From : Beach St To : End Of Kerb & Gutter	Urban	111	12	1332	\$5,328
Wharf : From : End Of Kerb & Gutter To : Pacific St	Urban	140	5.6	784	\$3,136
<b>TOTAL 2015/16</b>					<b>\$1,295,804</b>

**Other Transport Assets – 2015/2016 Program** (see page 13 - Application for Special Rate Variation to General Income 2015/2017).

**Bridge Program 2015/2016** – (see page 29: Priority Infrastructure Program 2015/2016 *Funded from 2008 Rate Variation*)

<b>S20</b>	<b>Sewer</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provide waste water service to the community			
<b>S20.01 Reclaimed Water</b>	<b>Utilisation or disposal of by-products</b>		
Action	Name	Action description	Responsible Officer
M20.01	Reclaimed water consumed	% of reclaimed water consumed against total treated ( 6-monthly)	Manager - Water Treatment
<b>S20.02 Waste Water Collection</b>	<b>Collection &amp; transport of sewage to treatment plants</b>		
Action	Name	Action description	Responsible Officer
B20.01	Sewer Infrastructure Works	Report on progress of sewer infrastructure works in relation to time, budget, and quality	Water Program Engineer
M20.02	Overflows	Number of dry weather overflows	Strategic Planning Engineer - Water
<b>S20.03 Waste Water Treatment</b>	<b>Treatment of sewage to licence requirements</b>		
Action	Name	Action description	Responsible Officer
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);NSW Median \$1.89/kL	Team Leader Water
M20.04	Sewer - Licence compliance	% of tests complying with EPA licences	Manager - Water Treatment

**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

## Sewer 2015/2016 Capital Expenditure Program

<b>Capital Expenditure</b>	<b>2015/2016 (\$)</b>
Sewer Rehabilitation (New/Upgrade)	600,000
Telemetry (Renewal)	21,800
Pumps, Mechanical Equip & Rising Mains New/Upgrade	1,700,000
Treatment Works Upgrade Stage 2 (Renewal)	0
Reclaimed Water Pipeline Stage 2 (Renewal)	0
Minor Treatment Works (Renewal)	112,000
Minor Sewer Works (Renewal)	52,000
Plant & Equipment (Renewal)	60,000
Vehicle (Renewal)	26,000
Coffs WRP Sludge Bins (Renewal)	0
Developer Contribution In Kind Expense (Sewer)	2,163,000
Network Analysis (Renewal)	20,000
Corindi 150mm Rising Main (Sec 64)	0
S64 Works General	1,400,000
S64 Rising Main - Nth Bonville to SPS	0
<b>Total Capital Expenditure</b>	<b>6,154,800</b>

<b>S21</b>	<b>Sport</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> Development, planning and facility management			
<b>S21.01 C.ex Coffs International Stadium</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
<b>S21.02 Development Planning and Facility Management</b>	<b>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</b>		
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)	Sports Development Officer
B21.02	External Funding (Government)	Report on Number of grants applied for, value and success rate	Sports Development Officer
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
M21.01	Sport facility Usage	Sport facility - % usage against capacity	Sports Administration Events Assistant
M21.02	COFFSAC meetings	% of scheduled COFFSAC meetings attended	Coord Facility Operations and Events
M21.04	Third party meetings	# of third party meetings or training promoted	Sports Development Officer

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<b>S21.02 Development Planning and Facility Management</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
M21.05	Maintenance response	% of maintenance requests acted upon within 5 days	Coord Facility Operations and Events
P21.04	Sports Facility Plan	Review of Sports Facility Plan	Sports Development Officer

**Community Strategic Plan Connections (Coffs Harbour 2030)**


LC3.2 - Engage the community and other levels of government in securing outcomes

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

<b>S22</b>	<b>Stormwater</b>	<b>Group Leader Strategic Asset Management</b>
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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

<b>S22.01 Stormwater and Flood Mitigation</b>		<b>Flood program preparation and execution, stormwater maintenance and nuisance works, application for grant funding</b>		
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	


**S22 Stormwater** *Continued*

**Community Strategic Plan Connections (Coffs Harbour 2030)**

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S23</b>	<b>Tourism</b>		<b>Group Leader City Prosperity</b>
<b>Description:</b> Destination tourism marketing and Visitor Services for Coffs Coast			
<b>S23.01 Conferencing</b>	<b>Promotion of the Regions as a destination for business conferences / events</b>		
Action	Name	Action description	Responsible Officer
B23.01	Business Tourism Plan	Complete annual Business Marketing and Campaign Plan	Marketing Manager
<b>S23.02 Leisure tourism</b>	<b>Promotion of the Region as a Tourism destination</b>		
Action	Name	Action description	Responsible Officer
B23.02	Marketing Campaign Implementation	Report on development and implementation of promotional campaigns (including industry contributions and potential reach/audience)	Marketing Manager
B23.03	Marketing Campaign Plan	Complete annual Leisure and Business Tourism Marketing and Campaign Plan	Marketing Manager
M23.01	Industry contribution	Industry contribution (dollar value) to Coffs Coast Marketing activity	Marketing Manager
M23.02	Overnight Visitation.	The most recent National Visitor Survey and International Visitor Survey figures - Overnight Visitation.	Marketing Manager
M23.03	Direct economic impact	Total direct economic impact of tourism to Coffs Coast (reported annually).	Marketing Manager
M23.05	Tourism-related jobs	Number of tourism-related jobs (reported annually).	Marketing Manager
P23.01	Coffs Coast consumer guidebook	Development and production of a regional consumer guidebook	Marketing Manager
P23.02	Formation of a 355 Committee	Development of a Coffs Coast tourism strategy and annual Destination Management Plan (DMP) review.	Marketing Manager



<b>S23.03 Visitor Information Centre</b>	<b>Supplier of general and Tourist information to domestic, international visitors and local community</b>		
Action	Name	Action description	Responsible Officer
B23.04	Visitor Information Centre Review	Review VIC Operations and long term strategy	Marketing Manager
M23.10	Visitor Information Centre numbers	Visitor Information Centre visitor numbers.	Marketing Manager

**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

<b>S24</b>	<b>Waste Services</b>		<b>Group Leader Strategic Asset Management</b>
<b>Description:</b> Provision of waste collection, processing, resource recovery and landfill disposal			
<b>S24.01 Collection</b>	<b>Provision of waste collection and transfer stations</b>		
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.	Team Leader Waste Services
B24.02	Waste Minimisation Promotion - Coffs Coast	Details of programs implemented and community activities/events supported	Team Leader Waste Services
M13.06	Public Bin complaints response	% of street and litter bin complaints responded to within 2 days	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 Volume	Domestic Organics - Green Bin (including Transfer Station equivalent) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.08	Non-Domestic Organics Volume	Non-Domestic Organics (including biosolids) To Processing Plant (in tonnes)	Team Leader Waste Services

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<b>S24.01 Collection <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M24.09	Yellow Bin Volume	Domestic Recyclables - Yellow Bin (including Transfer Station) To Materials Recovery Facility (in tonnes)	Team Leader Waste Services
M24.10	Non-Domestic Recyclables Volume	Non-Domestic Recyclables (including steel, tyres, concrete, soil, etc) Recovered for processing (in tonnes)	Team Leader Waste Services
M24.11	Red Bin Volume	Domestic Residual - Red Bin (including Transfer Station) To Processing Plant (in tonnes)	Team Leader Waste Services
M24.12	Non-Domestic Mixed Waste Volume	Non-Domestic Mixed Waste To Processing Plant (Commercial, industrial, litter bins, etc) (in tonnes)	Team Leader Waste 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
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
<b>S24.02 Disposal</b>	<b>Provision of landfill for disposal of residual material</b>		
Action	Name	Action description	Responsible Officer
B24.03	EPA licence compliance - CH	Report on Variation to licence requirement	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	Total Waste to Landfill (tonnes)	Team Leader Waste Services
M24.14	Material Recovered	Total Materials Recovered (tonnes)	Team Leader Waste Services
M24.15	Direct to landfill Volume	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
M24.19	Total waste stream diversion	Total of all waste streams diverted from landfill as %	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

LE4.2 - 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

PL1.2 - Provide infrastructure that supports sustainable living and is resilient to climatic events

<b>S25</b>	<b>Water</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provide drinking water to the community			
<b>S25.01 Water Reticulation</b>	<b>Distribution, storage &amp; supply to customers</b>		
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	Water Program Engineer
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	Team Leader Water
B25.05	Regional Water Supply - River Monitoring	Provide details on river monitoring carried out	Team Leader Water
B25.06	Reticulated Water Service	Report on progress of preparation of Works Program	Strategic Planning Engineer - Water
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 - tonnes/1000 properties (from report to the Office of Water)	Team Leader Water
P25.01	Main Duplication	Main duplication – Karangi WTP to Red Hill	Water Program Engineer
P25.02	Coramba Water Main	Report on progress of Coramba Water Main	Water Program Engineer
P25.03	Moonee to Emerald MNTL	Report on progress of Moonee to Emerald Water Main	Water Program Engineer


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 (cents) - 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	Group Leader Asset Construction & Maintenance	
M25.09	Water Revenue to budget	% of water revenue deviation relative to budget	Team Leader Water	

**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

## Water 2015/2016 Capital Expenditure Program

<b>Capital Expenditure</b>	<b>2015/2016 (\$)</b>
Reservoirs (New/Upgrade)	0
Shepherds Lane Reservoirs (Land) S64	0
Reticulation Mains from Strategy - S64 (Renewal)	0
Reticulation Mains from Strategy - S64 (New/Upgrade)	700,000
Mains Renewal	500,000
Mains Extension (New/Upgrade)	53,000
Mains Extension (Renewal)	0
Reservoir Renewals	400,000
Service Connections	312,000
Plant/Vehicles (Renewal)	28,000
Network Analysis	21,900
Minor Plant (Renewal)	48,000
Headworks (New/Upgrade)	59,000
Headworks (Renewal)	54,000
Telemetry Equipment & Meters (Renewal)	50,000
Minor Works (Renewal)	21,200
Easements (New/Upgrade)	5,300
Coramba Water Main (New/Upgrade)	0
Developer Contribution In Kind Expenses (Water)	520,000
Relocate Lime Plant (Renewal)	0
Moonee to Emerald Trunk Main MNTL (New/Upgrade)	0
Karangi Dam to Red Hill Balance Tank Duplication (Renewal)	0
<b>Total Capital Expenditure</b>	<b>2,772,400</b>

S26	Airport		Manager - Airport
<b>Description:</b> A separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region			
<b>S26.01 Airport</b>	<b>Infrastructure and services required for domestic air services and general aviation operations</b>		
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
P26.04	Airport Terminal	New toilets in arrivals area	Manager - Airport
P26.05	Airport Apron	Heavy patch/resurface RPT apron	Manager - Airport
P26.06	Airport Terminal	Upgrade power supply	Manager - Airport
P26.07	Airport Land	GA Apron/drainage works	Manager - Airport
P26.08	Airport Terminal	Upgrade security screening equipment	Manager - Airport
P26.09	Airport Land	Upgrade perimeter security fence and locks	Manager - Airport
P26.10	Airport Car Park	Resurface general car park	Manager - Airport
P26.11	Airport Runway	Resurface RWY 10/28	Manager - Airport
P26.12	Airport Taxiways	Resurface RPT Taxiways	Manager - Airport




**S26 Airport** *Continued*

**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

<b>S27</b>	<b>Civil Contracting</b>		<b>Group Leader Asset Construction &amp; Maintenance</b>
<b>Description:</b> Provision of a profitable civil contracting capacity to Council			
<b>S27.01 Private works</b>	<b>Tender and undertake civil contracting works, managing risk from tender to final completion. Review the administration structure</b>		
<b>Action</b>	<b>Name</b>	<b>Action description</b>	<b>Responsible Officer</b>
M27.02	Monitor quarry operations to ensure compliance with licences and legislation	Quarry operations licence and legislation compliance (%)	Group Leader Asset Construction & Maintenance
M27.03	Value of quotations on private and government works submitted	Total \$ value of quotations on private and government works submitted	Group Leader Asset Construction & Maintenance
M27.04	Value of private works carried out, year to date	\$ value of private works carried out, year to date	Group Leader Asset Construction & Maintenance

**Community Strategic Plan Connections (Coffs Harbour 2030)**



LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S28</b>	<b>Business Systems</b>		<b>Group Leader Business Systems</b>
<b>Description:</b> Provide information and related technology support to the organisation			
<b>S28.01 GIS</b>	<b>Capture, maintenance and analysis of spatial information</b>		
Action	Name	Action description	Responsible Officer
M28.01	GIS mapping requests response	% of GIS mapping requests responded to within 3 days	Group Leader Business Systems
M28.03	Subdivision updates response	% of Subdivision updates in GIS responded to within 5 days	Group Leader Business Systems
<b>S28.02 Hardware Support</b>	<b>Support of all computer hardware including Servers, PCs, Tablets, Phones, Networking equip. Investigation of new hardware</b>		
Action	Name	Action description	Responsible Officer
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
P28.24	In-field Process Automation	Introduce mobile computing to field staff	Group Leader Business Systems
<b>S28.04 Software Support</b>	<b>Support of software and users. Investigation of new software. Process analysis and improvement</b>		
Action	Name	Action description	Responsible Officer
P28.15	Intranet Redesign	Redesign intranet to improve content, layout and useability	Team Leader Helpdesk
P28.18	Budget/Project Bids system	Implement the Budget/Project Bids functionality in the Corporate Performance Planning system	Group Leader Business Systems
P28.19	Upgrade ECM	Upgrade ECM to consolidation release	Business Analyst
P28.25	Process Automation	Introduce e-Services functionality to improve process efficiency.	Group Leader Business Systems


**S28 Business Systems** *Continued*

**Community Strategic Plan Connections (Coffs Harbour 2030)**

LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S29</b>	<b>Corporate Planning</b>		<b>Group Leader Community and Cultural Services</b>
<b>Description:</b> Co-ordinate the development, implementation and review of Council's Integrated Planning and Reporting framework according to legislative requirements and the organisation's needs.			
<b>S29.01 Corporate Relations</b>	<b>Provide assistance as directed on corporate relations and communications issues as they relate to Council.</b>		
Action	Name	Action description	Responsible Officer
B29.01	Corporate Relations	Provide assistance as directed on corporate relations and communications issues as they relate to Council.	Corporate Planner
B29.06	Community Surveys	Coordinate customer surveys as determined by Council to assess their views on council performance of its objectives and relative priority for council works	Corporate Planner
<b>S29.02 Integrated Planning and Reporting</b>	<b>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</b>		
Action	Name	Action description	Responsible Officer
B29.02	Integrated Planning and Reporting Compliance	Ensure compliance with legislated requirements for preparation, exhibition and adoption of Integrated Planning and Reporting documents	Corporate Planner
B29.05	IPR Development	Co-ordinate the continuous improvement of Council's IPR framework in response to the organisation's needs.	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 (1) and 31 August (2)	Corporate Planner


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<b>S29.02 Integrated Planning and Reporting <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
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
P29.02	2030 Review	Assist with the review of the Coffs Harbour 2030 Community Strategic Plan in line with IPR legislative requirements	Corporate Planner
<b>S29.03 Coffs Harbour 2030`</b>	<b>Manage the implementation and review of the Coffs Harbour 2030 Community Strategic Plan</b>		
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.	Corporate Planner
B29.04	2030 Community Indicators	Manage the Community Indicators for the 2030 Community Strategic Plan.	Corporate Planner


**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

<b>S30</b>	<b>Design</b>		<b>Group Leader Strategic Asset Management</b>
<b>Description:</b> Provide Engineering Design Services			
<b>S30.01 Design</b>	<b>Plan, program and undertake engineering design services</b>		
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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<b>S30.01 Design Continued</b>			
Action	Name	Action description	Responsible Officer
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
<b>S30.02 Traffic Management</b>	<b>Plan, program and undertake traffic management services</b>		
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




### **S30 Design *Continued***

#### **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
- 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


<b>S31</b>	<b>Digital e-leadership</b>		<b>Group Leader Business Systems</b>
<b>Description:</b> Improve Council services through online initiatives			
<b>S31.01 Digital e-leadership</b>	<b>Digital e-leadership</b>		
Action	Name	Action description	Responsible Officer



**Community Strategic Plan Connections (Coffs Harbour 2030)**

<b>S32</b>	<b>Environmental Laboratory</b>		<b>Manager - Environmental Laboratory</b>
<b>Description:</b> Operation of a NATA Accredited Laboratory as a successful business unit within CHCC			
<b>S32.01 Laboratory</b>	<b>Management of the Laboratory as a viable business unit meeting needs of internal and external clients</b>		
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 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	Technical Officer- Quality Control
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	Technical Officer- Quality Control
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	Technical Officer- Quality Control
B32.09	NATA Quality Control	Maintenance of Quality Control system.	Technical Officer- Quality Control
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

<b>S33</b>	<b>Finance</b>		<b>Group Leader Financial Management</b>
<b>Description:</b> Expenditure, revenue and corporate support services (exclusive of plant, customer service, purchasing and stores functions)			
<b>S33.01 Corporate Support</b>	<b>To provide specialist accounting functions, To provide accounting support and reporting to specialist functions</b>		
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.	Group Leader Financial Management
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-Strategic Projects
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.	Management Accountant-Strategic Projects
P33.03	Sale of Land	Undertake a process for the sale of land for overdue rates	Group Leader Customer Services
P33.05	LTFP Preparation	Review of the LTFP preparation process	Group Leader Customer Services
P33.06	Rolling Capital Works Program	Develop a Rolling Capital Works Program for 2016/17	Management Accountant-Strategic Projects

<b>S33.02 Expenditure</b>	<b>To process accounting tasks related to expenditures, To provide accounting support and reporting related to expenditures</b>		
Action	Name	Action description	Responsible Officer
B33.11	Investment management	Manage the investment processing requirements, including policy review, investments selection and accounting	Management Accountant-Strategic Projects
B33.12	Key Financial Indicators	Monitor Key Financial Indicators for planning purposes and report preparation	Management Accountant-Strategic Projects
B33.13	Fringe Benefits Tax	Manage FBT including compliance and impact minimisation.	Coordinator Plant Administration
M33.09	Accounts paid	Creditor accounts paid within business terms	Management Accountant-Strategic Projects
<b>S33.03 Revenue</b>	<b>To process accounting tasks related to revenues, To provide accounting support and reporting related to revenues</b>		
Action	Name	Action description	Responsible Officer
M33.13	Outstanding Rates and Charges ratio	Outstanding Rates and Charges ratio (Annual only)	Group Leader Customer 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

LE3.4 - Create environmental restoration programs through partnerships with the community

LE3.5 - Develop and improve infrastructure to provide appropriate access to environmental experiences

<b>S34</b>	<b>Governance</b>		<b>Group Leader Governance Services</b>
<b>Description:</b> Facilitate Council's compliance with legal and governance requirements, including risk and insurance			
<b>S34.01 Governance</b>	<b>Act as Public Officer for Council, Facilitate information access, Policy/procedure oversight</b>		
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	Group Leader Governance Services
B34.02	Disclosure of Interest	Annual Disclosure of Interest Register fully completed (>95%) as set down in Local Government Act.	Group Leader 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	Group Leader Governance Services
M34.01	Code of conduct complaints	Number of code of conduct complaints received in period	Group Leader Governance Services
M34.02	Code of conduct complaints finalisation	Number of code of conduct complaints finalised in period	Group Leader Governance Services
M34.03	Policy adoption	Number of policies adopted	Group Leader 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)	Group Leader Governance Services
M34.06	Website - minutes	% of Council Minutes displayed on website in accordance with timeline (Friday after)	Group Leader Governance Services
M34.07	GIPA applications	# of formal GIPA applications received within timeframe	Group Leader Governance Services
P34.01	Local Government Election	Co-ordinate the Local Government Election for CHCC. (2015/16 TO 2016/17)	Group Leader Governance Services
P34.02	T2S Progress	Report on the progress of the Transformation to Sustainability (T2S) project.	Project Manager, Business Transformation

<b>S34.02 Internal Audit</b>	<b>To undertake a program of audits and to provide advice on risk and control, economy, efficiency and effectiveness across all service elements of Council</b>		
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	Group Leader Governance Services
<b>S34.03 Risk Management</b>	<b>To instil risk management principles across the organisation, To administer and process all aspects of insurance (excluding workers compensation)</b>		
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

<b>S35</b>	<b>Holiday Parks</b>	<b>Manager - Holiday Parks and Reserves</b>
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**Description:** Operation of Holiday Parks and business opportunities on Crown Reserves to generate profits for use within the Coffs Coast State Park and Woolgoolga Beach Reserve

<b>S35.01 Holiday Parks</b>	<b>Operation of tourist accommodation, services, products and facilities and long term residency</b>		
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
P35.08	Woolgoolga Marine Rescue Relocation	Relocate Woolgoolga Marine Rescue to Arrawarra	Manager - Holiday Parks and Reserves

*Continued next page*






<b>S35.01 Holiday Parks <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
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
P35.12	Woolgoolga Reserve Public Amenities	Refurbishments to WBR Public Amenities	Manager - Holiday Parks and Reserves
P35.13	Hall redevelopment at Park Beach	Redevelop hall space to multipurpose facility including café and recreation space	Manager - Holiday Parks and Reserves
P35.14	Pool refurbishment at Park Beach	New plant and equipment for resort pool including upgraded recreation facilities and access to hall/café	Manager - Holiday Parks and Reserves
P35.15	Amenities Upgrade at Park Beach	Refurbish guest amenities (Mary Thomas Block)	Manager - Holiday Parks and Reserves
P35.16	3 x Villas at Sawtell	Install 3 new villas at Sawtell Holiday Park	Manager - Holiday Parks and Reserves
P35.17	Amenities upgrade at Sawtell	Refurbishment of Main Amenities block at Sawtell	Manager - Holiday Parks and Reserves
P35.18	Guest Lounge at Sawtell	Construction of a guest lounge at Sawtell	Manager - Holiday Parks and Reserves
P35.19	Fire fighting Infrastructure at Woolgoolga Beach	Upgrading of fire fighting infrastructure at Woolgoolga Beach Holiday Park to ensure compliance with regulations	Manager - Holiday Parks and Reserves
P35.20	Reserve BBQ Refurbishments at Woolgoolga Beach	Structural refurbishment of reserve BBQ shelters at Woolgoolga Beach to ensure public safety	Manager - Holiday Parks and Reserves
P35.21	BBQ refurbishment at Lakeside	Refurbishment and extension of eastern BBQ shelter at Lakeside Holiday Park	Manager - Holiday Parks and Reserves

**S35 Holiday Parks** *Continued*




**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

<b>S36</b>	<b>Organisational Development</b>		<b>Group Leader Organisation Development</b>
<b>Description:</b> Develop and implement best practice workforce management strategies to assist Council to serve the community, inclusive of payroll services			
<b>S36.01 Incident Reporting</b>	<b>Incident Reporting</b>		
Action	Name	Action description	Responsible Officer
<b>S36.02 Manage Workers Compensation</b>	<b>Manage Workers Compensation processes and rehabilitation services in accordance with legislative requirements</b>		
Action	Name	Action description	Responsible Officer
M36.20	Workers compensation Claims	Number of claims in comparison to previous quarter / year	Group Leader Organisation Development
M36.21	Workers compensation Severity	Injury Severity rate in comparison to previous quarter / year	Group Leader Organisation Development
M36.22	Workers compensation Lost Time	LTIFR in comparison to previous quarter/ year	Group Leader Organisation Development
<b>S36.03 Organisational Development</b>	<b>Organisational development</b>		
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.	Group Leader Organisation Development
B36.02	Emerging Leaders Program	Co-ordinate the Emerging Leaders Program	Group Leader Organisation Development
B36.03	Staff Survey 2014	Co-ordinate the Staff Survey and Reports	Group Leader Organisation Development


*Continued next page*

<b>S36.03 Organisational Development</b> <i>Continued</i>			
Action	Name	Action description	Responsible Officer
B36.06	Womens Development Team	Co-ordinate WDT	Group Leader Organisation Development
M36.23	WHS	Random AOD testing carried out twice per year	Group Leader Organisation Development
P36.01	Workforce Plan	Review and revise the Workforce Plan	Group Leader Organisation Development
P36.02	Leadership Development	Provide a Program of Leadership Development for Managers, Supervisors and Team leaders	Group Leader Organisation Development
P36.03	Leave Liability Reduction	Provide guidance and Support to managers to decrease leave liability across Council	Group Leader Organisation Development
P36.04	Critical Positions / Succession Plans	Conduct Critical Position analysis and assist managers to develop succession plans	Group Leader Organisation Development
<b>S36.04 Payroll</b>	<b>Pay staff in accordance with industrial instruments and policies, on time and accurately</b>		
Action	Name	Action description	Responsible Officer
<b>S36.05 Recruitment</b>	<b>Process the organisations recruitment needs in a timely manner and in accordance with legislative requirements</b>		
Action	Name	Action description	Responsible Officer
<b>S36.06 Staff Services</b>	<b>Effective provision of staff services in accordance with legislative requirements.</b>		
Action	Name	Action description	Responsible Officer
M36.16	Staff Metrics Leave	Overall leave( annual and LSL ) liability report is delivered to CDT twice yearly	Group Leader Organisation Development
M36.17	Staff Metrics Demographics	Demographics, sick leave and report delivered to CDT twice yearly	Group Leader Organisation Development
M36.18	Staff Metrics Turnover	Turnover report delivered to CDT once per year	Group Leader Organisation Development

<b>S36.07 Training</b>		<b>Effective management of staff training certification</b>		
Action	Name	Action description	Responsible Officer	
M36.12	Leadership Training	Provide leadership Training for managers / supervisors and team Leaders	Group Leader Organisation Development	

**Community Strategic Plan Connections (Coffs Harbour 2030)**


LC3.1 - Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour

<b>S37</b>	<b>Media</b>		<b>Group Leader Customer Services</b>
<b>Description:</b> Maintain Council's profile through the regular use of media channels			
<b>S37.01 Media</b>	<b>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</b>		
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
B37.03	Creative Commons	Implement and promote Creative Commons principles throughout the organisation	Web Site Administrator
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
P37.01	External Communications Strategy	Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner.	Media Officer
P37.02	Branding Promotion	Finalise a training and awareness program for Council's new branding.	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

<b>S38</b>	<b>Plant and Fleet Management</b>		<b>Group Leader Financial Management</b>
<b>Description:</b> Facilitate plant management to assist Council to deliver cost-effective outcomes to the community			
<b>S38.01 Plant</b>	<b>Acquire, utilise, maintain (in accordance with manufacturers' and legislative requirements) and dispose of plant and fleet. Hire external plant to meet additional operational needs.</b>		
Action	Name	Action description	Responsible Officer
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

<b>S39</b>	<b>Procurement</b>		<b>Group Leader Financial Management</b>
<b>Description:</b> Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program			
<b>S39.01 Contract Management</b>	<b>Contract administration of works &amp; services &gt;\$150k</b>		
Action	Name	Action description	Responsible Officer
P39.04	Implement Priority Contract Plan (Roadmap)	Implement new contracts and arrangements per Plan	Strategic Procurement Officer
<b>S39.02 Inventory/Stores Management</b>	<b>Warehouse management and the provision of ordering, receipting, issuing, dispatching, stocktake, audit and delivery services</b>		
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
<b>S39.03 Purchasing Management</b>	<b>Provision of Purchasing Management</b>		
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



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<b>S39.03 Purchasing Management <i>Continued</i></b>			
Action	Name	Action description	Responsible Officer
M39.09	Preferred Suppliers	% of suppliers in Preferred Supplier Arrangements to total suppliers	Management Accountant-Strategic Projects
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

<b>S40</b>	<b>Strategic Asset Planning</b>		<b>Group Leader Strategic Asset Management</b>
<b>Description:</b> Manage the implementation and operation of the Asset Management System			
<b>S40.01 Asset Data Management</b>	<b>Management and population of asset registers for all Council assets</b>		
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
<b>S40.02 Asset Planning</b>	<b>Planning for growth and renewal of council assets</b>		
Action	Name	Action description	Responsible Officer
B40.03	Infrastructure Strategies	Report on status of review of Infrastructure Strategies	Manager - Strategic Asset Planning




## **S40 Strategic Asset Planning** *Continued*

### **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

<b>S41</b>	<b>Telemetry and Optic Fibre</b>		<b>Manager - Telecomm and New Technology</b>
<b>Description:</b> Develop network infrastructure and integrate new technology into Council			
<b>S41.01 2030 Switchboards</b>	<b>Manufacture/Install switchboard for the sewerage and water industry both internally as well as externally</b>		
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	Productivity value	Value of productivity savings generated	Manager - Telecomm and New Technology
<b>S41.02 Fibre Optic Network</b>	<b>Develop and provide a fibre optic network for council internal services as well opportunities for leasing</b>		
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
<b>S41.03 Technology Support/ Installation and Consulting Services</b>	<b>Technology Support/Installation &amp; consulting services (CCTV, Electrical, IT, Networking, Telecommunications, Software, Scada Telemetry)</b>		
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



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# COFFS HARBOUR CITY COUNCIL

## INTEGRATED PLANNING AND REPORTING



### DIVISION BUDGETS 2015/19



Helping to achieve the 2030 Community Vision

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**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**  
**DIRECTORATE SUMMARY**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED
	Operating	Capital	Total	Operating	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2015/2016
<b>DIRECTORATE</b>										
General Manager	5,688,307	-	5,688,307	5,312,191	2,507,813	944,233	8,764,237	-	1,615	(3,074,315)
Business Services	25,159,125	2,828,455	27,987,580	27,404,576	9,700,284	1,368,115	38,472,975	5,534,645	12,058,740	(3,961,300)
Sustainable Communities	4,689,506	-	4,689,506	17,524,524	368,260	30,000	17,922,784	120,000	474,008	(12,879,270)
Sustainable Infrastructure	37,662,765	2,275,051	39,937,816	75,902,889	11,034,802	1,491,938	88,429,629	4,092,237	32,121,029	(20,463,021)
<b>TOTALS</b>	<b>73,199,703</b>	<b>5,103,506</b>	<b>78,303,209</b>	<b>126,144,180</b>	<b>23,611,159</b>	<b>3,834,286</b>	<b>153,589,625</b>	<b>9,746,882</b>	<b>44,655,392</b>	<b>(40,377,906)</b>
Untied Funding Available	41,894,980	6,498,270	48,393,250	-	-	4,635,000	4,635,000	3,378,460	-	40,379,790
<b>(DEFICIT)/SURPLUS</b>										<b>1,884</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**  
**DIVISION SUMMARY**

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>GENERAL MANAGER</b>	5,688,307	-	5,688,307	5,312,191	2,507,813	944,233	8,764,237	-	1,615	(3,074,315)
<b>Subtotal</b>	<b>5,688,307</b>	<b>-</b>	<b>5,688,307</b>	<b>5,312,191</b>	<b>2,507,813</b>	<b>944,233</b>	<b>8,764,237</b>	<b>-</b>	<b>1,615</b>	<b>(3,074,315)</b>
<b>BUSINESS SERVICES</b>										
Business Units	9,037,580	64,040	9,101,620	7,989,840	1,743,715	531,796	10,265,351	2,698,593	3,862,324	-
Financial Management	15,967,795	2,764,415	18,732,210	13,235,151	7,441,369	-	20,676,520	2,836,052	6,797,897	2,017,535
Business Systems	8,600	-	8,600	3,176,110	515,200	836,319	4,527,629	-	1,398,519	(3,120,510)
Organisational Development	78,400	-	78,400	1,267,200	-	-	1,267,200	-	-	(1,188,800)
Customer Services	66,750	-	66,750	1,736,275	-	-	1,736,275	-	-	(1,669,525)
<b>Subtotal</b>	<b>25,159,125</b>	<b>2,828,455</b>	<b>27,987,580</b>	<b>27,404,576</b>	<b>9,700,284</b>	<b>1,368,115</b>	<b>38,472,975</b>	<b>5,534,645</b>	<b>12,058,740</b>	<b>(3,961,300)</b>
<b>SUSTAINABLE COMMUNITIES</b>										
Community & Cultural Services	480,145	-	480,145	5,566,570	203,667	25,000	5,795,237	-	297,314	(5,017,778)
Sustainable Places	2,887,343	-	2,887,343	7,056,704	6,000	-	7,062,704	-	73,051	(4,102,310)
City Prosperity	1,322,018	-	1,322,018	4,901,250	158,593	5,000	5,064,843	120,000	103,643	(3,759,182)
<b>Subtotal</b>	<b>4,689,506</b>	<b>-</b>	<b>4,689,506</b>	<b>17,524,524</b>	<b>368,260</b>	<b>30,000</b>	<b>17,922,784</b>	<b>120,000</b>	<b>474,008</b>	<b>(12,879,270)</b>
<b>SUSTAINABLE INFRASTRUCTURE</b>										
Business Units	669,300	-	669,300	602,335	50,000	-	652,335	81,016	64,051	-
Asset Construction & Maintenance	13,425,940	2,197,051	15,622,991	45,058,684	9,280,242	495,000	54,833,926	839,500	24,338,176	(15,712,259)
Strategic Asset Management	24,236,825	78,000	24,314,825	30,844,205	1,754,560	996,938	33,595,703	3,252,737	7,782,853	(4,750,762)
<b>Subtotal</b>	<b>37,662,765</b>	<b>2,275,051</b>	<b>39,937,816</b>	<b>75,902,889</b>	<b>11,034,802</b>	<b>1,491,938</b>	<b>88,429,629</b>	<b>4,092,237</b>	<b>32,121,029</b>	<b>(20,463,021)</b>
<b>TOTALS</b>	<b>67,846,046</b>	<b>5,103,506</b>	<b>72,949,552</b>	<b>121,133,157</b>	<b>21,128,346</b>	<b>2,890,053</b>	<b>145,151,556</b>	<b>9,787,390</b>	<b>44,685,803</b>	<b>(40,377,906)</b>
Untied Funding Available	41,894,980	6,498,270	48,393,250	-	-	4,635,000	4,635,000	3,378,460	-	40,379,790
<b>(DEFICIT)/SURPLUS</b>										<b>1,884</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	
<b>GENERAL MANAGER</b>									
Office of the General Manager			-	1,113,250			1,113,250	1,615	(1,111,635)
Financial Sustainability	4,312,347		4,312,347	860,301	2,507,813	944,233	4,312,347		-
Business Transformation	1,275,460	-	1,275,460	906,320			906,320	-	369,140
Governance Services	100,500	-	100,500	2,432,320			2,432,320		(2,331,820)
<b>Subtotal</b>	<b>5,688,307</b>	<b>-</b>	<b>5,688,307</b>	<b>5,312,191</b>	<b>2,507,813</b>	<b>944,233</b>	<b>8,764,237</b>	<b>-</b>	<b>1,615</b>
<b>BUSINESS SERVICES - BUSINESS UNITS</b>									
Airport	7,508,000	-	7,508,000	6,329,587	1,743,715	450,836	8,524,138	2,698,593	3,714,731
Telecommunications & New Technology	1,529,580	64,040	1,593,620	1,660,253		80,960	1,741,213	-	147,593
<b>Subtotal</b>	<b>9,037,580</b>	<b>64,040</b>	<b>9,101,620</b>	<b>7,989,840</b>	<b>1,743,715</b>	<b>531,796</b>	<b>10,265,351</b>	<b>2,698,593</b>	<b>3,862,324</b>
<b>FINANCIAL MANAGEMENT</b>									
Community Facilities	1,905,517	-	1,905,517	598,685	1,568,097		2,166,782		261,265
Finance	7,453,790	1,230,686	8,684,476	5,551,793	1,191,333		6,743,126	389,503	787,605
Plant	6,502,788	1,533,729	8,036,517	6,657,056	4,681,939		11,338,995	2,446,549	5,749,027
Program Support	105,700	-	105,700	427,617	-		427,617	-	-
<b>Subtotal</b>	<b>15,967,795</b>	<b>2,764,415</b>	<b>18,732,210</b>	<b>13,235,151</b>	<b>7,441,369</b>	<b>-</b>	<b>20,676,520</b>	<b>2,836,052</b>	<b>6,797,897</b>
<b>BUSINESS SYSTEMS</b>									
Business Systems	8,600	-	8,600	3,176,110	515,200	836,319	4,527,629	-	1,398,519
<b>Subtotal</b>	<b>8,600</b>	<b>-</b>	<b>8,600</b>	<b>3,176,110</b>	<b>515,200</b>	<b>836,319</b>	<b>4,527,629</b>	<b>-</b>	<b>1,398,519</b>
<b>ORGANISATIONAL DEVELOPMENT</b>									
Organisational Development	78,400	-	78,400	1,267,200	-	-	1,267,200	-	-
<b>Subtotal</b>	<b>78,400</b>	<b>-</b>	<b>78,400</b>	<b>1,267,200</b>	<b>-</b>	<b>-</b>	<b>1,267,200</b>	<b>-</b>	<b>(1,188,800)</b>
<b>CUSTOMER SERVICES</b>									
Customer Services	66,750	-	66,750	1,736,275	-	-	1,736,275	-	-
<b>Subtotal</b>	<b>66,750</b>	<b>-</b>	<b>66,750</b>	<b>1,736,275</b>	<b>-</b>	<b>-</b>	<b>1,736,275</b>	<b>-</b>	<b>(1,669,525)</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>COMMUNITY &amp; CULTURAL SERVICES</b>										
Sustainability	-	-	-	349,700	-	-	349,700	-	-	(349,700)
Lifeguard Services	2,000	-	2,000	736,194	30,000	-	766,194	-	49,854	(714,340)
Library Services	169,700	-	169,700	2,008,279	19,650	-	2,027,929	-	49,979	(1,808,250)
Cultural Services	259,500	-	259,500	1,137,265	-	25,000	1,162,265	-	-	(902,765)
Community Services	48,945	-	48,945	1,335,132	154,017	-	1,489,149	-	197,481	(1,242,723)
<b>Subtotal</b>	<b>480,145</b>	<b>-</b>	<b>480,145</b>	<b>5,566,570</b>	<b>203,667</b>	<b>25,000</b>	<b>5,795,237</b>	<b>-</b>	<b>297,314</b>	<b>(5,017,778)</b>
<b>SUSTAINABLE PLACES</b>										
Sustainable & Precinct Planning	59,100	-	59,100	1,637,977	-	-	1,637,977	-	9,309	(1,569,568)
Development Assessment & Building Services	1,879,665	-	1,879,665	2,787,566	-	-	2,787,566	-	10,940	(896,961)
Environmental Services	237,001	-	237,001	935,439	2,000	-	937,439	-	50,255	(650,183)
Regulatory Enforcement	711,577	-	711,577	1,695,722	4,000	-	1,699,722	-	2,547	(985,598)
<b>Subtotal</b>	<b>2,887,343</b>	<b>-</b>	<b>2,887,343</b>	<b>7,056,704</b>	<b>6,000</b>	<b>-</b>	<b>7,062,704</b>	<b>-</b>	<b>73,051</b>	<b>(4,102,310)</b>
<b>CITY PROSPERITY</b>										
Coffs Coast Tourism & Marketing	556,700	-	556,700	1,909,267	-	5,000	1,914,267	120,000	-	(1,477,567)
Sports Unit	559,900	-	559,900	2,216,466	107,384	-	2,323,850	-	103,643	(1,660,307)
Enterprise Coffs	205,418	-	205,418	775,517	51,209	-	826,726	-	-	(621,308)
<b>Subtotal</b>	<b>1,322,018</b>	<b>-</b>	<b>1,322,018</b>	<b>4,901,250</b>	<b>158,593</b>	<b>5,000</b>	<b>5,064,843</b>	<b>120,000</b>	<b>103,643</b>	<b>(3,759,182)</b>
<b>SUSTAINABLE INFRASTRUCTURE - BUSINESS UNITS</b>										
Environmental Lab	669,300	-	669,300	602,335	50,000	-	652,335	81,016	64,051	-
<b>Subtotal</b>	<b>669,300</b>	<b>-</b>	<b>669,300</b>	<b>602,335</b>	<b>50,000</b>	<b>-</b>	<b>652,335</b>	<b>81,016</b>	<b>64,051</b>	<b>-</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>ASSET CONSTRUCTION &amp; MAINTENANCE</b>										
Property Assets	1,216,868	-	1,216,868	3,407,855	21,550		3,429,405	5,600	465,856	(1,752,281)
Swimming Pools	978	-	978	677,472	77,676		755,148	-	90,684	(663,486)
Recreational Services	1,281,550	-	1,281,550	8,347,929	1,265,842		9,613,771	-	4,398,446	(3,933,775)
Regional Roads	983,000	332,287	1,315,287	2,414,728	729,978		3,144,706	-	1,725,015	(104,404)
Local Roads	266,700	1,864,764	2,131,464	15,321,704	4,542,229	270,000	20,133,933	-	12,076,954	(5,925,515)
Bridges	861,781	-	861,781	889,330	861,781		1,751,111	-	778,430	(110,900)
Footpaths, Cycleways & Bus Shelters	-	-	-	1,109,972	-	225,000	1,334,972	-	947,662	(387,310)
Parking	-	-	-	1,351,890	143,575		1,495,465	-	867,227	(628,238)
Quarries	309,900	-	309,900	309,900	-		309,900	-	-	-
Street & Toilet Cleaning	-	-	-	917,150	-		917,150	-	-	(917,150)
Drainage	2,423,763	-	2,423,763	3,903,923	1,635,611		5,539,534	158,000	2,968,771	(305,000)
Harbour & Jetty	-	-	-	198,331	-		198,331	-	19,131	(179,200)
City Works - Private Works	5,924,400	-	5,924,400	5,248,500	-		5,248,500	675,900	-	-
Street Lighting	157,000	-	157,000	960,000	2,000		962,000	-	-	(805,000)
<b>Subtotal</b>	<b>13,425,940</b>	<b>2,197,051</b>	<b>15,622,991</b>	<b>45,058,684</b>	<b>9,280,242</b>	<b>495,000</b>	<b>54,833,926</b>	<b>839,500</b>	<b>24,338,176</b>	<b>(15,712,259)</b>
<b>STRATEGIC ASSET MANAGEMENT</b>										
CBD Masterplan	744,529	-	744,529	312,004	710,286	819,202	1,841,492	3,093,037	4,190,000	-
Jetty4Shores	273,773	-	273,773	444,941	183,648	177,736	806,325	-	450,676	(81,876)
Waste Management	22,986,623	-	22,986,623	25,165,680	400,000		25,565,680	159,700	2,738,757	-
City Infrastructure Support	-	-	-	809,370	-		809,370	-	27,270	(782,100)
Assets Systems	-	-	-	331,300	-		331,300	-	-	(331,300)
City Works Operational Administration	63,900	78,000	141,900	1,043,725	78,000		1,121,725	-	-	(979,825)
Survey & Design	92,200	-	92,200	2,234,565	382,626		2,617,191	-	376,150	(2,148,841)
Contracts & Subdivisions	75,800	-	75,800	502,620	-		502,620	-	-	(426,820)
<b>Subtotal</b>	<b>24,236,825</b>	<b>78,000</b>	<b>24,314,825</b>	<b>30,844,205</b>	<b>1,754,560</b>	<b>996,938</b>	<b>33,595,703</b>	<b>3,252,737</b>	<b>7,782,853</b>	<b>(4,750,762)</b>
<b>TOTALS</b>	<b>196,585,562</b>	<b>16,007,900</b>	<b>212,593,462</b>	<b>308,446,250</b>	<b>55,353,678</b>	<b>10,486,866</b>	<b>374,286,794</b>	<b>26,198,213</b>	<b>111,748,147</b>	<b>(40,377,906)</b>
Untied Funding Available	41,894,980	6,498,270	48,393,250			4,635,000	4,635,000	3,378,460	-	40,379,790
<b>(DEFICIT)/SURPLUS</b>										<b>1,884</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**  
**DIRECTORATE SUMMARY**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2016/2017
<b>DIRECTORATE</b>										
General Manager	8,525,994	-	8,525,994	5,605,105	3,737,202	1,419,746	10,762,053	-	1,664	(2,234,395)
Business Services	26,075,195	2,143,541	28,218,736	29,331,863	8,238,901	659,461	38,230,225	6,400,181	11,117,394	(5,294,276)
Sustainable Communities	4,810,990	-	4,810,990	17,583,218	307,904	25,000	17,916,122	120,000	457,029	(12,768,103)
Sustainable Infrastructure	39,460,069	1,346,700	40,806,769	77,282,578	10,358,238	710,000	88,350,816	1,489,402	28,873,947	(20,159,502)
<b>TOTALS</b>	<b>78,872,248</b>	<b>3,490,241</b>	<b>82,362,489</b>	<b>129,802,764</b>	<b>22,642,245</b>	<b>2,814,207</b>	<b>155,259,216</b>	<b>8,009,583</b>	<b>40,450,034</b>	<b>(40,456,276)</b>
Untied Funding Available	42,786,953	6,693,218	49,480,171	-	-	4,774,050	4,774,050	2,800,218	-	41,905,903
<b>(DEFICIT)/SURPLUS</b>										<b>1,449,627</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**  
**DIVISION SUMMARY**

DIVISION	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>GENERAL MANAGER</b>	8,525,994	-	8,525,994	5,605,105	3,737,202	1,419,746	10,762,053	-	1,664	(2,234,395)
<b>Subtotal</b>	<b>8,525,994</b>	<b>-</b>	<b>8,525,994</b>	<b>5,605,105</b>	<b>3,737,202</b>	<b>1,419,746</b>	<b>10,762,053</b>	<b>-</b>	<b>1,664</b>	<b>(2,234,395)</b>
<b>BUSINESS SERVICES</b>										
Business Units	9,466,110	65,912	9,532,022	8,158,605	2,438,680	659,461	11,256,746	3,007,834	4,732,558	-
Financial Management	16,453,067	2,077,629	18,530,696	14,835,807	5,283,837	-	20,119,644	3,392,347	5,805,770	824,475
Business Systems	8,750	-	8,750	3,304,706	516,384	-	3,821,090	-	579,066	(3,233,274)
Organisational Development	78,900	-	78,900	1,217,350	-	-	1,217,350	-	-	(1,138,450)
Customer Services	68,368	-	68,368	1,815,395	-	-	1,815,395	-	-	(1,747,027)
<b>Subtotal</b>	<b>26,075,195</b>	<b>2,143,541</b>	<b>28,218,736</b>	<b>29,331,863</b>	<b>8,238,901</b>	<b>659,461</b>	<b>38,230,225</b>	<b>6,400,181</b>	<b>11,117,394</b>	<b>(5,294,276)</b>
<b>SUSTAINABLE COMMUNITIES</b>										
Community & Cultural Services	491,145	-	491,145	5,719,247	193,019	25,000	5,937,266	-	275,033	(5,171,088)
Sustainable Places	2,975,728	-	2,975,728	6,872,238	6,000	-	6,878,238	-	75,244	(3,827,266)
City Prosperity	1,344,117	-	1,344,117	4,991,733	108,885	-	5,100,618	120,000	106,752	(3,769,749)
<b>Subtotal</b>	<b>4,810,990</b>	<b>-</b>	<b>4,810,990</b>	<b>17,583,218</b>	<b>307,904</b>	<b>25,000</b>	<b>17,916,122</b>	<b>120,000</b>	<b>457,029</b>	<b>(12,768,103)</b>
<b>SUSTAINABLE INFRASTRUCTURE</b>										
Business Units	688,100	-	688,100	627,683	50,000	-	677,683	74,890	64,473	-
Asset Construction & Maintenance	13,870,992	1,268,700	15,139,692	45,591,406	7,919,063	650,000	54,160,469	855,165	24,629,207	(15,246,735)
Strategic Asset Management	25,589,077	78,000	25,667,077	31,691,172	2,439,175	60,000	34,190,347	634,237	4,244,740	(4,912,767)
<b>Subtotal</b>	<b>39,460,069</b>	<b>1,346,700</b>	<b>40,806,769</b>	<b>77,282,578</b>	<b>10,358,238</b>	<b>710,000</b>	<b>88,350,816</b>	<b>1,489,402</b>	<b>28,873,947</b>	<b>(20,159,502)</b>
<b>TOTALS</b>	<b>74,953,301</b>	<b>3,490,241</b>	<b>78,443,542</b>	<b>127,314,053</b>	<b>20,798,644</b>	<b>2,104,334</b>	<b>150,217,031</b>	<b>8,047,028</b>	<b>40,481,439</b>	<b>(40,456,276)</b>
Untied Funding Available	42,786,953	6,693,218	49,480,171	-	-	4,774,050	4,774,050	2,800,218	-	41,905,903
<b>(DEFICIT)/SURPLUS</b>										<b>1,449,627</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>GENERAL MANAGER</b>										
Office of the General Manager	-	-	-	1,155,664	-	-	1,155,664	-	1,664	(1,154,000)
Financial Sustainability	6,450,494	-	6,450,494	1,293,546	3,737,202	1,419,746	6,450,494	-	-	-
Business Transformation	1,975,000	-	1,975,000	209,780	-	-	209,780	-	-	1,765,220
Governance Services	100,500	-	100,500	2,946,115	-	-	2,946,115	-	-	(2,845,615)
<b>Subtotal</b>	<b>8,525,994</b>	<b>-</b>	<b>8,525,994</b>	<b>5,605,105</b>	<b>3,737,202</b>	<b>1,419,746</b>	<b>10,762,053</b>	<b>-</b>	<b>1,664</b>	<b>(2,234,395)</b>
<b>BUSINESS SERVICES - BUSINESS UNITS</b>										
Airport	7,873,000	-	7,873,000	6,430,952	2,438,680	576,071	9,445,703	3,007,834	4,580,537	-
Telecommunications & New Technology	1,593,110	65,912	1,659,022	1,727,653	-	83,390	1,811,043	-	152,021	-
<b>Subtotal</b>	<b>9,466,110</b>	<b>65,912</b>	<b>9,532,022</b>	<b>8,158,605</b>	<b>2,438,680</b>	<b>659,461</b>	<b>11,256,746</b>	<b>3,007,834</b>	<b>4,732,558</b>	<b>-</b>
<b>FINANCIAL MANAGEMENT</b>										
Community Facilities	1,965,443	-	1,965,443	555,037	939,964	-	1,495,001	479,502	9,060	-
Finance	7,676,724	922,391	8,599,115	5,760,623	882,000	-	6,642,623	398,684	811,234	2,369,042
Plant	6,700,000	1,155,238	7,855,238	6,864,680	3,461,873	-	10,326,553	2,514,161	4,985,476	-
Program Support	110,900	-	110,900	1,655,467	-	-	1,655,467	-	-	(1,544,567)
<b>Subtotal</b>	<b>16,453,067</b>	<b>2,077,629</b>	<b>18,530,696</b>	<b>14,835,807</b>	<b>5,283,837</b>	<b>-</b>	<b>20,119,644</b>	<b>3,392,347</b>	<b>5,805,770</b>	<b>824,475</b>
<b>BUSINESS SYSTEMS</b>										
Business Systems	8,750	-	8,750	3,304,706	516,384	-	3,821,090	-	579,066	(3,233,274)
<b>Subtotal</b>	<b>8,750</b>	<b>-</b>	<b>8,750</b>	<b>3,304,706</b>	<b>516,384</b>	<b>-</b>	<b>3,821,090</b>	<b>-</b>	<b>579,066</b>	<b>(3,233,274)</b>
<b>ORGANISATIONAL DEVELOPMENT</b>										
Organisational Development	78,900	-	78,900	1,217,350	-	-	1,217,350	-	-	(1,138,450)
<b>Subtotal</b>	<b>78,900</b>	<b>-</b>	<b>78,900</b>	<b>1,217,350</b>	<b>-</b>	<b>-</b>	<b>1,217,350</b>	<b>-</b>	<b>-</b>	<b>(1,138,450)</b>
<b>CUSTOMER SERVICES</b>										
Customer Services	68,368	-	68,368	1,815,395	-	-	1,815,395	-	-	(1,747,027)
<b>Subtotal</b>	<b>68,368</b>	<b>-</b>	<b>68,368</b>	<b>1,815,395</b>	<b>-</b>	<b>-</b>	<b>1,815,395</b>	<b>-</b>	<b>-</b>	<b>(1,747,027)</b>



**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>COMMUNITY &amp; CULTURAL SERVICES</b>										
Sustainability	-	-	-	280,200	-	-	280,200	-	-	(280,200)
Lifeguard Services	2,000	-	2,000	755,384	-	-	755,384	-	20,449	(732,935)
Library Services	172,100	-	172,100	2,098,578	29,500	-	2,128,078	-	51,178	(1,904,800)
Cultural Services	266,700	-	266,700	1,179,200	-	25,000	1,204,200	-	-	(937,500)
Community Services	50,345	-	50,345	1,405,885	163,519	-	1,569,404	-	203,406	(1,315,653)
<b>Subtotal</b>	<b>491,145</b>	<b>-</b>	<b>491,145</b>	<b>5,719,247</b>	<b>193,019</b>	<b>25,000</b>	<b>5,937,266</b>	<b>-</b>	<b>275,033</b>	<b>(5,171,088)</b>
<b>SUSTAINABLE PLACES</b>										
Sustainable & Precinct Planning	59,400	-	59,400	1,222,788	-	-	1,222,788	-	9,588	(1,153,800)
Development Assessment & Building Services	1,936,415	-	1,936,415	2,908,309	-	-	2,908,309	-	11,269	(960,625)
Environmental Services	239,291	-	239,291	969,912	2,000	-	971,912	-	51,763	(680,858)
Regulatory Enforcement	740,622	-	740,622	1,771,229	4,000	-	1,775,229	-	2,624	(1,031,983)
<b>Subtotal</b>	<b>2,975,728</b>	<b>-</b>	<b>2,975,728</b>	<b>6,872,238</b>	<b>6,000</b>	<b>-</b>	<b>6,878,238</b>	<b>-</b>	<b>75,244</b>	<b>(3,827,266)</b>
<b>CITY PROSPERITY</b>										
Coffs Coast Tourism & Marketing	558,300	-	558,300	1,910,842	5,000	-	1,915,842	120,000	-	(1,477,542)
Sports Unit	575,300	-	575,300	2,279,455	56,340	-	2,335,795	-	106,752	(1,653,743)
Enterprise Coffs	210,517	-	210,517	801,436	47,545	-	848,981	-	-	(638,464)
<b>Subtotal</b>	<b>1,344,117</b>	<b>-</b>	<b>1,344,117</b>	<b>4,991,733</b>	<b>108,885</b>	<b>-</b>	<b>5,100,618</b>	<b>120,000</b>	<b>106,752</b>	<b>(3,769,749)</b>
<b>SUSTAINABLE INFRASTRUCTURE - BUSINESS UNITS</b>										
Environmental Lab	688,100	-	688,100	627,683	50,000	-	677,683	74,890	64,473	-
<b>Subtotal</b>	<b>688,100</b>	<b>-</b>	<b>688,100</b>	<b>627,683</b>	<b>50,000</b>	<b>-</b>	<b>677,683</b>	<b>74,890</b>	<b>64,473</b>	<b>-</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2016/2017
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>ASSET CONSTRUCTION &amp; MAINTENANCE</b>										
Property Assets	1,339,913	-	1,339,913	3,522,173	22,400		3,544,573	5,740	479,831	(1,730,569)
Swimming Pools	978	-	978	699,444	83,659		783,103	-	93,405	(688,720)
Recreational Services	1,316,760	-	1,316,760	7,892,956	1,214,360	205,000	9,312,316	-	4,666,246	(3,329,310)
Regional Roads	1,002,000	336,318	1,338,318	2,470,448	541,636		3,012,084	-	1,673,766	-
Local Roads	274,800	932,382	1,207,182	15,768,737	3,330,357	270,000	19,369,094	-	12,023,302	(6,138,610)
Bridges	887,634	-	887,634	915,983	887,634		1,803,617	-	801,783	(114,200)
Footpaths, Cycleways & Bus Shelters	-	-	-	1,144,561	-	25,000	1,169,561	-	770,091	(399,470)
Parking	-	-	-	1,386,458	84,022	150,000	1,620,480	-	1,043,244	(577,236)
Quarries	319,300	-	319,300	319,300	-		319,300	-	-	-
Street & Toilet Cleaning	-	-	-	940,020	-		940,020	-	-	(940,020)
Drainage	2,467,607	-	2,467,607	3,937,946	1,752,995		5,690,941	147,500	3,057,834	(313,000)
Harbour & Jetty	-	-	-	204,005	-		204,005	-	19,705	(184,300)
City Works - Private Works	6,102,000	-	6,102,000	5,400,075	-		5,400,075	701,925	-	-
Street Lighting	160,000	-	160,000	989,300	2,000		991,300	-	-	(831,300)
<b>Subtotal</b>	<b>13,870,992</b>	<b>1,268,700</b>	<b>15,139,692</b>	<b>45,591,406</b>	<b>7,919,063</b>	<b>650,000</b>	<b>54,160,469</b>	<b>855,165</b>	<b>24,629,207</b>	<b>(15,246,735)</b>
<b>STRATEGIC ASSET MANAGEMENT</b>										
CBD Masterplan	763,265	-	763,265	401,364	1,386,325	60,000	1,847,689	634,237	1,718,661	-
Jetty4Shores	273,514	-	273,514	235,216	192,070		427,286	-	69,440	(84,332)
Waste Management	24,313,298	-	24,313,298	25,941,914	200,000		26,141,914	-	1,828,616	-
City Infrastructure Support	-	-	-	844,988	-		844,988	-	28,088	(816,900)
Assets Systems	-	-	-	344,835	-		344,835	-	-	(344,835)
City Works Operational Administration	65,900	78,000	143,900	1,089,460	78,000		1,167,460	-	-	(1,023,560)
Survey & Design	95,000	-	95,000	2,306,965	582,780		2,889,745	-	599,935	(2,194,810)
Contracts & Subdivisions	78,100	-	78,100	526,430	-		526,430	-	-	(448,330)
<b>Subtotal</b>	<b>25,589,077</b>	<b>78,000</b>	<b>25,667,077</b>	<b>31,691,172</b>	<b>2,439,175</b>	<b>60,000</b>	<b>34,190,347</b>	<b>634,237</b>	<b>4,244,740</b>	<b>(4,912,767)</b>
<b>TOTALS</b>	<b>213,383,776</b>	<b>12,072,212</b>	<b>225,455,988</b>	<b>321,401,527</b>	<b>53,890,211</b>	<b>8,357,733</b>	<b>383,649,471</b>	<b>21,555,124</b>	<b>101,236,665</b>	<b>(40,456,276)</b>
Untied Funding Available	42,786,953	6,693,218	49,480,171			4,774,050	4,774,050	2,800,218	-	41,905,903
<b>(DEFICIT)/SURPLUS</b>										<b>1,449,627</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**  
**DIRECTORATE SUMMARY**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	ESTIMATED
<b>DIRECTORATE</b>										<b>2017/2018</b>
General Manager	8,719,509	-	8,719,509	5,144,337	3,849,318	1,462,338	10,455,993	-	1,714	(1,734,770)
Business Services	27,284,866	2,205,994	29,490,860	30,284,542	7,112,324	1,035,857	38,432,723	7,057,928	10,398,366	(5,601,425)
Sustainable Communities	4,950,509	-	4,950,509	18,146,644	788,378	25,000	18,960,022	120,000	995,439	(13,134,074)
Sustainable Infrastructure	41,331,816	1,350,805	42,682,621	79,529,961	10,438,947	545,000	90,513,908	1,696,620	28,967,179	(20,560,728)
<b>TOTALS</b>	<b>82,286,700</b>	<b>3,556,799</b>	<b>85,843,499</b>	<b>133,105,484</b>	<b>22,188,967</b>	<b>3,068,195</b>	<b>158,362,646</b>	<b>8,874,548</b>	<b>40,362,698</b>	<b>(41,030,997)</b>
Untied Funding Available	44,112,796	6,894,000	51,006,796	-	-	4,917,300	4,917,300	2,978,215	-	43,111,281
<b>(DEFICIT)/SURPLUS</b>										<b>2,080,284</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**  
**DIVISION SUMMARY**

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2017/2018	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>GENERAL MANAGER</b>	8,719,509	-	8,719,509	5,144,337	3,849,318	1,462,338	10,455,993	-	1,714	(1,734,770)
<b>Subtotal</b>	<b>8,719,509</b>	<b>-</b>	<b>8,719,509</b>	<b>5,144,337</b>	<b>3,849,318</b>	<b>1,462,338</b>	<b>10,455,993</b>	<b>-</b>	<b>1,714</b>	<b>(1,734,770)</b>
<b>BUSINESS SERVICES</b>										
Business Units	10,113,950	67,890	10,181,840	8,295,330	1,442,512	1,035,857	10,773,699	3,169,961	3,761,820	-
Financial Management	17,012,594	2,138,104	19,150,698	15,383,051	5,171,200	-	20,554,251	3,887,967	6,040,108	748,588
Business Systems	8,900	-	8,900	3,438,248	498,612	-	3,936,860	-	596,438	(3,331,522)
Organisational Development	79,400	-	79,400	1,269,800	-	-	1,269,800	-	-	(1,190,400)
Customer Services	70,022	-	70,022	1,898,113	-	-	1,898,113	-	-	(1,828,091)
<b>Subtotal</b>	<b>27,284,866</b>	<b>2,205,994</b>	<b>29,490,860</b>	<b>30,284,542</b>	<b>7,112,324</b>	<b>1,035,857</b>	<b>38,432,723</b>	<b>7,057,928</b>	<b>10,398,366</b>	<b>(5,601,425)</b>
<b>SUSTAINABLE COMMUNITIES</b>										
Community & Cultural Services	502,245	-	502,245	5,904,821	733,987	25,000	6,663,808	-	807,984	(5,353,579)
Sustainable Places	3,081,644	-	3,081,644	7,097,590	6,000	-	7,103,590	-	77,501	(3,944,445)
City Prosperity	1,366,620	-	1,366,620	5,144,233	48,391	-	5,192,624	120,000	109,954	(3,836,050)
<b>Subtotal</b>	<b>4,950,509</b>	<b>-</b>	<b>4,950,509</b>	<b>18,146,644</b>	<b>788,378</b>	<b>25,000</b>	<b>18,960,022</b>	<b>120,000</b>	<b>995,439</b>	<b>(13,134,074)</b>
<b>SUSTAINABLE INFRASTRUCTURE</b>										
Business Units	709,500	-	709,500	653,907	50,000	-	703,907	70,500	64,907	-
Asset Construction & Maintenance	14,318,205	1,272,805	15,591,010	46,858,254	9,171,891	195,000	56,225,145	904,035	26,114,593	(15,423,577)
Strategic Asset Management	27,013,611	78,000	27,091,611	32,671,707	1,267,056	350,000	34,288,763	792,585	2,852,586	(5,137,151)
<b>Subtotal</b>	<b>41,331,816</b>	<b>1,350,805</b>	<b>42,682,621</b>	<b>79,529,961</b>	<b>10,438,947</b>	<b>545,000</b>	<b>90,513,908</b>	<b>1,696,620</b>	<b>28,967,179</b>	<b>(20,560,728)</b>
<b>TOTALS</b>	<b>78,281,696</b>	<b>3,556,799</b>	<b>81,838,495</b>	<b>130,860,269</b>	<b>20,289,308</b>	<b>2,337,026</b>	<b>153,486,603</b>	<b>8,909,798</b>	<b>40,394,295</b>	<b>(41,030,997)</b>
Untied Funding Available	44,112,796	6,894,000	51,006,796	-	-	4,917,300	4,917,300	2,978,215	-	43,111,281
<b>(DEFICIT)/SURPLUS</b>										<b>2,080,284</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2017/2018
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>GENERAL MANAGER</b>										
Office of the General Manager	-	-	-	1,169,784	-	-	1,169,784	-	1,714	(1,168,070)
Financial Sustainability	6,644,009	-	6,644,009	1,332,353	3,849,318	1,462,338	6,644,009	-	-	-
Business Transformation	1,975,000	-	1,975,000	-	-	-	-	-	-	1,975,000
Governance Services	100,500	-	100,500	2,642,200	-	-	2,642,200	-	-	(2,541,700)
<b>Subtotal</b>	<b>8,719,509</b>	<b>-</b>	<b>8,719,509</b>	<b>5,144,337</b>	<b>3,849,318</b>	<b>1,462,338</b>	<b>10,455,993</b>	<b>-</b>	<b>1,714</b>	<b>(1,734,770)</b>
<b>BUSINESS SERVICES - BUSINESS UNITS</b>										
Airport	8,474,000	-	8,474,000	6,516,798	1,442,512	949,967	8,909,277	3,169,961	3,605,238	-
Telecommunications & New Technology	1,639,950	67,890	1,707,840	1,778,532	-	85,890	1,864,422	-	156,582	-
<b>Subtotal</b>	<b>10,113,950</b>	<b>67,890</b>	<b>10,181,840</b>	<b>8,295,330</b>	<b>1,442,512</b>	<b>1,035,857</b>	<b>10,773,699</b>	<b>3,169,961</b>	<b>3,761,820</b>	<b>-</b>
<b>FINANCIAL MANAGEMENT</b>										
Community Facilities	2,054,808	-	2,054,808	561,043	638,600	-	1,199,643	864,496	9,331	-
Finance	7,906,264	923,504	8,829,768	6,030,414	882,000	-	6,912,414	408,141	835,571	2,344,784
Plant	6,935,022	1,214,600	8,149,622	7,078,898	3,650,600	-	10,729,498	2,615,330	5,195,206	-
Program Support	116,500	-	116,500	1,712,696	-	-	1,712,696	-	-	(1,596,196)
<b>Subtotal</b>	<b>17,012,594</b>	<b>2,138,104</b>	<b>19,150,698</b>	<b>15,383,051</b>	<b>5,171,200</b>	<b>-</b>	<b>20,554,251</b>	<b>3,887,967</b>	<b>6,040,108</b>	<b>748,588</b>
<b>BUSINESS SYSTEMS</b>										
Business Systems	8,900	-	8,900	3,438,248	498,612	-	3,936,860	-	596,438	(3,331,522)
<b>Subtotal</b>	<b>8,900</b>	<b>-</b>	<b>8,900</b>	<b>3,438,248</b>	<b>498,612</b>	<b>-</b>	<b>3,936,860</b>	<b>-</b>	<b>596,438</b>	<b>(3,331,522)</b>
<b>ORGANISATIONAL DEVELOPMENT</b>										
Organisational Development	79,400	-	79,400	1,269,800	-	-	1,269,800	-	-	(1,190,400)
<b>Subtotal</b>	<b>79,400</b>	<b>-</b>	<b>79,400</b>	<b>1,269,800</b>	<b>-</b>	<b>-</b>	<b>1,269,800</b>	<b>-</b>	<b>-</b>	<b>(1,190,400)</b>
<b>CUSTOMER SERVICES</b>										
Customer Services	70,022	-	70,022	1,898,113	-	-	1,898,113	-	-	(1,828,091)
<b>Subtotal</b>	<b>70,022</b>	<b>-</b>	<b>70,022</b>	<b>1,898,113</b>	<b>-</b>	<b>-</b>	<b>1,898,113</b>	<b>-</b>	<b>-</b>	<b>(1,828,091)</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>COMMUNITY &amp; CULTURAL SERVICES</b>										
Sustainability	-	-	-	291,200	-	-	291,200	-	-	(291,200)
Lifeguard Services	2,000	-	2,000	774,983	30,000	-	804,983	-	51,063	(751,920)
Library Services	174,400	-	174,400	2,188,263	30,425	-	2,218,688	-	47,413	(1,996,875)
Cultural Services	274,100	-	274,100	1,221,900	-	25,000	1,246,900	-	-	(972,800)
Community Services	51,745	-	51,745	1,428,475	673,562	-	2,102,037	-	709,508	(1,340,784)
<b>Subtotal</b>	<b>502,245</b>	<b>-</b>	<b>502,245</b>	<b>5,904,821</b>	<b>733,987</b>	<b>25,000</b>	<b>6,663,808</b>	<b>-</b>	<b>807,984</b>	<b>(5,353,579)</b>
<b>SUSTAINABLE PLACES</b>										
Sustainable & Precinct Planning	59,700	-	59,700	1,191,676	-	-	1,191,676	-	9,876	(1,122,100)
Development Assessment & Building Services	1,994,165	-	1,994,165	3,050,312	-	-	3,050,312	-	11,607	(1,044,540)
Environmental Services	241,601	-	241,601	1,005,474	2,000	-	1,007,474	-	53,315	(712,558)
Regulatory Enforcement	786,178	-	786,178	1,850,128	4,000	-	1,854,128	-	2,703	(1,065,247)
<b>Subtotal</b>	<b>3,081,644</b>	<b>-</b>	<b>3,081,644</b>	<b>7,097,590</b>	<b>6,000</b>	<b>-</b>	<b>7,103,590</b>	<b>-</b>	<b>77,501</b>	<b>(3,944,445)</b>
<b>CITY PROSPERITY</b>										
Coffs Coast Tourism & Marketing	559,900	-	559,900	1,965,225	5,000	-	1,970,225	120,000	-	(1,530,325)
Sports Unit	591,000	-	591,000	2,349,824	-	-	2,349,824	-	109,954	(1,648,870)
Enterprise Coffs	215,720	-	215,720	829,184	43,391	-	872,575	-	-	(656,855)
<b>Subtotal</b>	<b>1,366,620</b>	<b>-</b>	<b>1,366,620</b>	<b>5,144,233</b>	<b>48,391</b>	<b>-</b>	<b>5,192,624</b>	<b>120,000</b>	<b>109,954</b>	<b>(3,836,050)</b>
<b>SUSTAINABLE INFRASTRUCTURE - BUSINESS UNITS</b>										
Environmental Lab	709,500	-	709,500	653,907	50,000	-	703,907	70,500	64,907	-
<b>Subtotal</b>	<b>709,500</b>	<b>-</b>	<b>709,500</b>	<b>653,907</b>	<b>50,000</b>	<b>-</b>	<b>703,907</b>	<b>70,500</b>	<b>64,907</b>	<b>-</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2015/2016	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>ASSET CONSTRUCTION &amp; MAINTENANCE</b>										
Property Assets	1,422,420	-	1,422,420	3,630,607	23,250		3,653,857	5,885	494,227	(1,743,095)
Swimming Pools	978	-	978	722,968	88,969		811,937	-	96,207	(714,752)
Recreational Services	1,352,900	-	1,352,900	8,126,398	1,084,400		9,210,798	-	4,639,843	(3,218,055)
Regional Roads	1,021,000	340,423	1,361,423	2,535,556	549,846		3,085,402	-	1,723,979	-
Local Roads	282,900	932,382	1,215,282	16,241,301	4,465,782	170,000	20,877,083	-	13,301,401	(6,360,400)
Bridges	914,263	-	914,263	943,436	914,263		1,857,699	-	825,836	(117,600)
Footpaths, Cycleways & Bus Shelters	-	-	-	1,179,919	-	25,000	1,204,919	-	793,194	(411,725)
Parking	-	-	-	1,428,741	168,200	-	1,596,941	-	1,070,041	(526,900)
Quarries	328,800	-	328,800	328,800	-	-	328,800	-	-	-
Street & Toilet Cleaning	-	-	-	963,550	-	-	963,550	-	-	(963,550)
Drainage	2,544,944	-	2,544,944	3,971,432	1,875,181		5,846,613	169,000	3,149,569	(321,100)
Harbour & Jetty	-	-	-	209,896	-		209,896	-	20,296	(189,600)
City Works - Private Works	6,285,200	-	6,285,200	5,556,050	-		5,556,050	729,150	-	-
Street Lighting	164,800	-	164,800	1,019,600	2,000		1,021,600	-	-	(856,800)
<b>Subtotal</b>	<b>14,318,205</b>	<b>1,272,805</b>	<b>15,591,010</b>	<b>46,858,254</b>	<b>9,171,891</b>	<b>195,000</b>	<b>56,225,145</b>	<b>904,035</b>	<b>26,114,593</b>	<b>(15,423,577)</b>
<b>STRATEGIC ASSET MANAGEMENT</b>										
CBD Masterplan	783,653	-	783,653	413,405	350,000	350,000	1,113,405	634,237	963,989	-
Jetty4Shores	273,512	-	273,512	228,923	200,891		429,814	-	69,440	(86,862)
Waste Management	25,710,496	-	25,710,496	26,688,542	200,000		26,888,542	158,348	1,336,394	-
City Infrastructure Support	-	-	-	882,230	-		882,230	-	28,930	(853,300)
Assets Systems	-	-	-	355,149	-		355,149	-	-	(355,149)
City Works Operational Administration	67,700	78,000	145,700	1,137,330	78,000		1,215,330	-	-	(1,069,630)
Survey & Design	97,850	-	97,850	2,414,578	438,165		2,852,743	-	453,833	(2,301,060)
Contracts & Subdivisions	80,400	-	80,400	551,550	-		551,550	-	-	(471,150)
<b>Subtotal</b>	<b>27,013,611</b>	<b>78,000</b>	<b>27,091,611</b>	<b>32,671,707</b>	<b>1,267,056</b>	<b>350,000</b>	<b>34,288,763</b>	<b>792,585</b>	<b>2,852,586</b>	<b>(5,137,151)</b>
<b>TOTALS</b>	<b>222,475,142</b>	<b>12,338,998</b>	<b>234,814,139</b>	<b>330,049,795</b>	<b>52,672,929</b>	<b>9,032,384</b>	<b>391,755,108</b>	<b>23,798,853</b>	<b>101,019,047</b>	<b>(41,030,997)</b>
Untied Funding Available	44,112,796	6,894,000	51,006,796	-	-	4,917,300	4,917,300	2,978,215	-	43,111,281
<b>(DEFICIT)/SURPLUS</b>										<b>2,080,284</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2018/19**  
**DIRECTORATE SUMMARY**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2018/2019
<b>DIRECTORATE</b>										
General Manager	8,918,829	-	8,918,829	5,334,973	3,964,798	1,506,208	10,805,979	-	1,765	(1,885,385)
Business Services	28,683,547	2,100,847	30,784,394	31,336,904	6,041,185	1,346,078	38,724,167	8,258,883	10,293,220	(5,905,436)
Sustainable Communities	5,143,173	-	5,143,173	18,865,473	1,172,474	25,000	20,062,947	120,000	1,374,253	(13,665,521)
Sustainable Infrastructure	43,036,705	1,354,986	44,391,691	81,903,618	10,140,419	885,000	92,929,037	2,142,445	29,414,919	(21,264,872)
<b>TOTALS</b>	<b>85,782,254</b>	<b>3,455,833</b>	<b>89,238,087</b>	<b>137,440,968</b>	<b>21,318,876</b>	<b>3,762,286</b>	<b>162,522,130</b>	<b>10,521,328</b>	<b>41,084,157</b>	<b>(42,721,214)</b>
Untied Funding Available	45,380,588	7,238,700	52,619,288	-	-	5,163,165	5,163,165	3,087,835	-	44,368,288
<b>(DEFICIT)/SURPLUS</b>										<b>1,647,074</b>



**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2018/19**  
**DIVISION SUMMARY**

DIVISION	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2018/2019	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>GENERAL MANAGER</b>	8,918,829	-	8,918,829	5,334,973	3,964,798	1,506,208	10,805,979	-	1,765	(1,885,385)
<b>Subtotal</b>	<b>8,918,829</b>	<b>-</b>	<b>8,918,829</b>	<b>5,334,973</b>	<b>3,964,798</b>	<b>1,506,208</b>	<b>10,805,979</b>	<b>-</b>	<b>1,765</b>	<b>(1,885,385)</b>
<b>BUSINESS SERVICES</b>										
Business Units	11,037,441	71,285	11,108,726	8,553,521	728,143	1,346,078	10,627,742	4,287,441	3,806,457	-
Financial Management	17,485,444	2,029,562	19,515,006	15,884,237	4,815,158	-	20,699,395	3,971,442	5,872,432	716,601
Business Systems	9,050	-	9,050	3,575,731	497,884	-	4,073,615	-	614,331	(3,450,234)
Organisational Development	79,900	-	79,900	1,337,150	-	-	1,337,150	-	-	(1,257,250)
Customer Services	71,712	-	71,712	1,986,265	-	-	1,986,265	-	-	(1,914,553)
<b>Subtotal</b>	<b>28,683,547</b>	<b>2,100,847</b>	<b>30,784,394</b>	<b>31,336,904</b>	<b>6,041,185</b>	<b>1,346,078</b>	<b>38,724,167</b>	<b>8,258,883</b>	<b>10,293,220</b>	<b>(5,905,436)</b>
<b>SUSTAINABLE COMMUNITIES</b>										
Community & Cultural Services	514,245	-	514,245	6,144,519	1,115,459	25,000	7,284,978	-	1,181,174	(5,589,559)
Sustainable Places	3,241,996	-	3,241,996	7,414,690	6,000	-	7,420,690	-	79,826	(4,098,868)
City Prosperity	1,386,932	-	1,386,932	5,306,264	51,015	-	5,357,279	120,000	113,253	(3,977,094)
<b>Subtotal</b>	<b>5,143,173</b>	<b>-</b>	<b>5,143,173</b>	<b>18,865,473</b>	<b>1,172,474</b>	<b>25,000</b>	<b>20,062,947</b>	<b>120,000</b>	<b>1,374,253</b>	<b>(13,665,521)</b>
<b>SUSTAINABLE INFRASTRUCTURE</b>										
Business Units	730,500	-	730,500	680,554	50,000	-	730,554	65,300	65,354	-
Asset Construction & Maintenance	14,710,333	1,276,986	15,987,319	48,116,973	8,878,436	875,000	57,870,409	937,035	26,922,008	(15,898,117)
Strategic Asset Management	28,326,372	78,000	28,404,372	33,786,645	1,261,983	10,000	35,058,628	1,205,410	2,492,911	(5,366,755)
<b>Subtotal</b>	<b>43,036,705</b>	<b>1,354,986</b>	<b>44,391,691</b>	<b>81,903,618</b>	<b>10,140,419</b>	<b>885,000</b>	<b>92,929,037</b>	<b>2,142,445</b>	<b>29,414,919</b>	<b>(21,264,872)</b>
<b>TOTALS</b>	<b>81,688,090</b>	<b>3,455,833</b>	<b>85,143,923</b>	<b>135,113,759</b>	<b>19,361,477</b>	<b>3,009,182</b>	<b>157,484,418</b>	<b>10,553,978</b>	<b>41,115,952</b>	<b>(42,721,214)</b>
Untied Funding Available	45,380,588	7,238,700	52,619,288	-	-	5,163,165	5,163,165	3,087,835	-	44,368,288
<b>(DEFICIT)/SURPLUS</b>										<b>1,647,074</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2018/19**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2018/2019
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>GENERAL MANAGER</b>										
Office of the General Manager	-	-	-	1,235,025	-	-	1,235,025	-	1,765	(1,233,260)
Financial Sustainability	6,843,329	-	6,843,329	1,372,323	3,964,798	1,506,208	6,843,329	-	-	-
Business Transformation	1,975,000	-	1,975,000	-	-	-	-	-	-	1,975,000
Governance Services	100,500	-	100,500	2,727,625	-	-	2,727,625	-	-	(2,627,125)
<b>Subtotal</b>	<b>8,918,829</b>	<b>-</b>	<b>8,918,829</b>	<b>5,334,973</b>	<b>3,964,798</b>	<b>1,506,208</b>	<b>10,805,979</b>	<b>-</b>	<b>1,765</b>	<b>(1,885,385)</b>
<b>BUSINESS SERVICES - BUSINESS UNITS</b>										
Airport	9,351,700	-	9,351,700	6,725,401	728,143	1,255,893	8,709,437	4,287,441	3,645,178	-
Telecommunications & New Technology	1,685,741	71,285	1,757,026	1,828,120	-	90,185	1,918,305	-	161,279	-
<b>Subtotal</b>	<b>11,037,441</b>	<b>71,285</b>	<b>11,108,726</b>	<b>8,553,521</b>	<b>728,143</b>	<b>1,346,078</b>	<b>10,627,742</b>	<b>4,287,441</b>	<b>3,806,457</b>	<b>-</b>
<b>FINANCIAL MANAGEMENT</b>										
Community Facilities	2,116,243	-	2,116,243	568,271	657,758	-	1,226,029	899,825	9,611	-
Finance	8,141,153	914,362	9,055,515	6,260,372	882,000	-	7,142,372	407,549	860,638	2,366,232
Plant	7,105,648	1,115,200	8,220,848	7,283,563	3,275,400	-	10,558,963	2,664,068	5,002,183	-
Program Support	122,400	-	122,400	1,772,031	-	-	1,772,031	-	-	(1,649,631)
<b>Subtotal</b>	<b>17,485,444</b>	<b>2,029,562</b>	<b>19,515,006</b>	<b>15,884,237</b>	<b>4,815,158</b>	<b>-</b>	<b>20,699,395</b>	<b>3,971,442</b>	<b>5,872,432</b>	<b>716,601</b>
<b>BUSINESS SYSTEMS</b>										
Business Systems	9,050	-	9,050	3,575,731	497,884	-	4,073,615	-	614,331	(3,450,234)
<b>Subtotal</b>	<b>9,050</b>	<b>-</b>	<b>9,050</b>	<b>3,575,731</b>	<b>497,884</b>	<b>-</b>	<b>4,073,615</b>	<b>-</b>	<b>614,331</b>	<b>(3,450,234)</b>
<b>ORGANISATIONAL DEVELOPMENT</b>										
Organisational Development	79,900	-	79,900	1,337,150	-	-	1,337,150	-	-	(1,257,250)
<b>Subtotal</b>	<b>79,900</b>	<b>-</b>	<b>79,900</b>	<b>1,337,150</b>	<b>-</b>	<b>-</b>	<b>1,337,150</b>	<b>-</b>	<b>-</b>	<b>(1,257,250)</b>
<b>CUSTOMER SERVICES</b>										
Customer Services	71,712	-	71,712	1,986,265	-	-	1,986,265	-	-	(1,914,553)
<b>Subtotal</b>	<b>71,712</b>	<b>-</b>	<b>71,712</b>	<b>1,986,265</b>	<b>-</b>	<b>-</b>	<b>1,986,265</b>	<b>-</b>	<b>-</b>	<b>(1,914,553)</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2018/19**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE			RESTRICTED TRANSFERS		NET COST ESTIMATED 2018/2019	
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to		Transfer from
<b>COMMUNITY &amp; CULTURAL SERVICES</b>										
Sustainability	-	-	-	302,700	-	-	302,700	-	-	(302,700)
Lifeguard Services	2,000	-	2,000	794,495	-	-	794,495	-	21,695	(770,800)
Library Services	178,700	-	178,700	2,281,286	31,400	-	2,312,686	-	43,686	(2,090,300)
Cultural Services	280,400	-	280,400	1,262,700	-	25,000	1,287,700	-	-	(1,007,300)
Community Services	53,145	-	53,145	1,503,338	1,084,059	-	2,587,397	-	1,115,793	(1,418,459)
<b>Subtotal</b>	<b>514,245</b>	<b>-</b>	<b>514,245</b>	<b>6,144,519</b>	<b>1,115,459</b>	<b>25,000</b>	<b>7,284,978</b>	<b>-</b>	<b>1,181,174</b>	<b>(5,589,559)</b>
<b>SUSTAINABLE PLACES</b>										
Sustainable & Precinct Planning	60,000	-	60,000	1,242,772	-	-	1,242,772	-	10,172	(1,172,600)
Development Assessment & Building Services	2,044,305	-	2,044,305	3,199,340	-	-	3,199,340	-	11,955	(1,143,080)
Environmental Services	357,810	-	357,810	1,040,109	2,000	-	1,042,109	-	54,915	(629,384)
Regulatory Enforcement	779,881	-	779,881	1,932,469	4,000	-	1,936,469	-	2,784	(1,153,804)
<b>Subtotal</b>	<b>3,241,996</b>	<b>-</b>	<b>3,241,996</b>	<b>7,414,690</b>	<b>6,000</b>	<b>-</b>	<b>7,420,690</b>	<b>-</b>	<b>79,826</b>	<b>(4,098,868)</b>
<b>CITY PROSPERITY</b>										
Coffs Coast Tourism & Marketing	561,500	-	561,500	2,026,906	5,000	-	2,031,906	120,000	-	(1,590,406)
Sports Unit	604,600	-	604,600	2,421,693	-	-	2,421,693	-	113,253	(1,703,840)
Enterprise Coffs	220,832	-	220,832	857,665	46,015	-	903,680	-	-	(682,848)
<b>Subtotal</b>	<b>1,386,932</b>	<b>-</b>	<b>1,386,932</b>	<b>5,306,264</b>	<b>51,015</b>	<b>-</b>	<b>5,357,279</b>	<b>120,000</b>	<b>113,253</b>	<b>(3,977,094)</b>
<b>SUSTAINABLE INFRASTRUCTURE - BUSINESS UNITS</b>										
Environmental Lab	730,500	-	730,500	680,554	50,000	-	730,554	65,300	65,354	-
<b>Subtotal</b>	<b>730,500</b>	<b>-</b>	<b>730,500</b>	<b>680,554</b>	<b>50,000</b>	<b>-</b>	<b>730,554</b>	<b>65,300</b>	<b>65,354</b>	<b>-</b>

**GENERAL ACCOUNT**  
**ADOPTED BUDGET FOR 2018/19**  
**PROGRAM SUMMARY**

PROGRAM	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED 2018/2019
	Operating	Capital	Total	Operational	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	
<b>ASSET CONSTRUCTION &amp; MAINTENANCE</b>										
Property Assets	1,461,765	-	1,461,765	3,735,400	24,200	-	3,759,600	6,030	509,053	(1,794,812)
Swimming Pools	978	-	978	744,733	96,575	-	841,308	-	99,093	(741,237)
Recreational Services	1,383,460	-	1,383,460	8,356,621	962,000	-	9,318,621	-	4,624,106	(3,311,055)
Regional Roads	1,046,000	344,604	1,390,604	2,608,094	558,208	-	3,166,302	-	1,775,698	-
Local Roads	289,973	932,382	1,222,355	16,707,586	4,270,300	-	20,977,886	-	13,183,853	(6,571,678)
Bridges	941,691	-	941,691	971,151	941,691	-	1,912,842	-	850,611	(120,540)
Footpaths, Cycleways & Bus Shelters	-	-	-	1,215,555	-	725,000	1,940,555	-	1,516,990	(423,565)
Parking	-	-	-	1,468,743	19,100	150,000	1,637,843	-	1,097,643	(540,200)
Quarries	337,100	-	337,100	337,100	-	-	337,100	-	-	-
Street & Toilet Cleaning	-	-	-	987,700	-	-	987,700	-	-	(987,700)
Drainage	2,606,546	-	2,606,546	4,002,115	2,004,362	-	6,006,477	173,225	3,244,056	(329,100)
Harbour & Jetty	-	-	-	215,255	-	-	215,255	-	20,905	(194,350)
City Works - Private Works	6,473,900	-	6,473,900	5,716,120	-	-	5,716,120	757,780	-	-
Street Lighting	168,920	-	168,920	1,050,800	2,000	-	1,052,800	-	-	(883,880)
<b>Subtotal</b>	<b>14,710,333</b>	<b>1,276,986</b>	<b>15,987,319</b>	<b>48,116,973</b>	<b>8,878,436</b>	<b>875,000</b>	<b>57,870,409</b>	<b>937,035</b>	<b>26,922,008</b>	<b>(15,898,117)</b>
<b>STRATEGIC ASSET MANAGEMENT</b>										
CBD Masterplan	803,713	-	803,713	425,807	30,000	10,000	465,807	634,237	296,331	-
Jetty4Shores	273,510	-	273,510	222,297	210,120	-	432,417	-	69,440	(89,467)
Waste Management	26,996,749	-	26,996,749	27,565,070	200,000	-	27,765,070	571,173	1,339,494	-
City Infrastructure Support	-	-	-	920,798	-	-	920,798	-	29,798	(891,000)
Assets Systems	-	-	-	361,715	-	-	361,715	-	-	(361,715)
City Works Operational Administration	69,400	78,000	147,400	1,186,200	78,000	-	1,264,200	-	-	(1,116,800)
Survey & Design	100,600	-	100,600	2,526,908	743,863	-	3,270,771	-	757,848	(2,412,323)
Contracts & Subdivisions	82,400	-	82,400	577,850	-	-	577,850	-	-	(495,450)
<b>Subtotal</b>	<b>28,326,372</b>	<b>78,000</b>	<b>28,404,372</b>	<b>33,786,645</b>	<b>1,261,983</b>	<b>10,000</b>	<b>35,058,628</b>	<b>1,205,410</b>	<b>2,492,911</b>	<b>(5,366,755)</b>
<b>TOTALS</b>	<b>231,735,183</b>	<b>12,258,933</b>	<b>243,994,115</b>	<b>340,792,160</b>	<b>50,411,092</b>	<b>10,857,642</b>	<b>402,060,893</b>	<b>27,961,513</b>	<b>102,823,439</b>	<b>(42,721,214)</b>
Untied Funding Available	45,380,588	7,238,700	52,619,288	-	-	5,163,165	5,163,165	3,087,835	-	44,368,288
<b>(DEFICIT)/SURPLUS</b>										<b>1,647,074</b>

<b>BUDGETTED INCOME TO BE RESTRICTED - GENERAL ACCOUNT</b>						
<b>Adopted 2014/15</b>	<b>Item</b>	<b>Adopted 2015/16</b>	<b>Adopted 2016/17</b>	<b>Adopted 2017/18</b>	<b>Adopted 2018/19</b>	
	<u>Community Facilities</u>					
170,146	Surplus in Program		479,502	864,496	899,825	
<b>170,146</b>	<b>Total</b>	<b>0</b>	<b>479,502</b>	<b>864,496</b>	<b>899,825</b>	
	<u>CBD Masterplan</u>					
240,000	Loan Repayments	634,237	634,237	634,237	634,237	
	Surplus in Program	2,458,800				
<b>240,000</b>	<b>Total</b>	<b>3,093,037</b>	<b>634,237</b>	<b>634,237</b>	<b>634,237</b>	
	<u>Coffs Coast Tourism &amp; Marketing</u>					
120,000	IT Conference Profit	120,000	120,000	120,000	120,000	
<b>120,000</b>	<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	
	<u>Property Assets</u>					
5,472	Internal Lease Fees	5,600	5,740	5,885	6,030	
	Rigby House Lease Income net of Expenses	0	0	0	0	
<b>5,472</b>	<b>Total</b>	<b>5,600</b>	<b>5,740</b>	<b>5,885</b>	<b>6,030</b>	
	<u>Coffs Harbour Regional Airport</u>					
800,000	Internal Loan Repayment			800,000		
1,660,234	Coffs Harbour Regional Airport	2,698,593	3,007,834	2,369,961	4,287,441	
<b>2,460,234</b>	<b>Total</b>	<b>2,698,593</b>	<b>3,007,834</b>	<b>3,169,961</b>	<b>4,287,441</b>	
	<u>Telecommunication &amp; New Technology</u>					
452,806	Surplus in Program					
<b>452,806</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<u>Finance</u>					
94,220	Water Administration Dividend	94,605	97,443	100,366	103,378	
135,171	Sewer Administration Dividend	137,686	141,817	146,071	150,453	
11,030	Airport Administration Contribution	13,511	13,916	14,333	14,764	
41,117	Domestic Waste Administration Dividend	43,590	44,898	46,245	47,632	
13,923	Non Domestic Waste Administration Dividend	13,885	14,302	14,731	15,174	
2,529	Lab Administration Dividend	2,984	3,072	3,164	3,259	
7,858	Sportz Central Loan Repayments	25,000	25,000	25,000	14,665	
23,248	Hockey Association Loan Repayments	23,242	23,236	23,231	23,224	
35,000	Internal Lease Fees	35,000	35,000	35,000	35,000	
<b>364,096</b>	<b>Total</b>	<b>389,503</b>	<b>398,684</b>	<b>408,141</b>	<b>407,549</b>	
	<u>Plant</u>					
2,400,772	Plant & Mechanical Services	2,446,549	2,514,161	2,615,330	2,664,068	
<b>2,400,772</b>	<b>Total</b>	<b>2,446,549</b>	<b>2,514,161</b>	<b>2,615,330</b>	<b>2,664,068</b>	
	<u>Waste Management</u>					
	T2S Savings	159,700				
	Domestic Resource Recovery	0	0	0	479,983	
	Non-Domestic Resource Recovery		0	158,348	91,190	
<b>0</b>	<b>Total</b>	<b>159,700</b>	<b>0</b>	<b>158,348</b>	<b>571,173</b>	
	<u>Environmental Laboratory</u>					
199,829	Trading Surplus	81,016	74,890	70,500	65,300	
<b>199,829</b>	<b>Total</b>	<b>81,016</b>	<b>74,890</b>	<b>70,500</b>	<b>65,300</b>	
	<u>Drainage</u>					
195,000	Interest on Investments	158,000	147,500	169,000	173,225	
<b>195,000</b>	<b>Total</b>	<b>158,000</b>	<b>147,500</b>	<b>169,000</b>	<b>173,225</b>	
	<u>Cityworks - Private Works</u>					
0	Trading Surplus	675,900	701,925	729,150	757,780	
<b>0</b>	<b>Total</b>	<b>675,900</b>	<b>701,925</b>	<b>729,150</b>	<b>757,780</b>	
	<u>Untied Funding</u>					
15,666	Airport Dividend	19,204	18,940	20,120	20,725	
24,406	Plant Dividend	25,351	26,110	26,895	27,700	
	T2S Savings	567,635				
1,809,000	Developer Contributions Income	1,863,270	1,919,168	1,976,700	2,075,535	
676,000	Interest on Investments - Reserves	553,000	511,000	579,500	579,500	
450,000	Interest on Investments - Sec 94	350,000	325,000	375,000	384,375	
<b>2,975,072</b>	<b>Total</b>	<b>3,378,460</b>	<b>2,800,218</b>	<b>2,978,215</b>	<b>3,087,835</b>	
<b>9,583,427</b>	<b>Total Income to be Restricted</b>	<b>13,206,358</b>	<b>10,884,691</b>	<b>11,923,263</b>	<b>13,674,463</b>	

<b>BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT</b>						
<b>Adopted 2014/15</b>	<b>Item</b>	<b>Estimate 2015/16</b>	<b>Estimate 2016/17</b>	<b>Estimate 2017/18</b>	<b>Estimate 2018/19</b>	
	<u>Community Facilities</u>					
	Net Program	252,469				
400,000	ELE Reserve Loan					
2,553	Depreciation	8,796	9,060	9,331	9,611	
<b>402,553</b>	<b>Total</b>	<b>261,265</b>	<b>9,060</b>	<b>9,331</b>	<b>9,611</b>	
	<u>CBD Masterplan</u>					
	Internal Loan	4,000,000				
184,500	Depreciation	190,000	195,700	201,571	207,618	
865,902	Net Program	0	1,522,961	762,418	88,713	
<b>1,050,402</b>	<b>Total</b>	<b>4,190,000</b>	<b>1,718,661</b>	<b>963,989</b>	<b>296,331</b>	
	<u>Jetty4Shores</u>					
1,444,500	Net Program	381,236				
0	Depreciation	69,440	69,440	69,440	69,440	
<b>1,444,500</b>	<b>Total</b>	<b>450,676</b>	<b>69,440</b>	<b>69,440</b>	<b>69,440</b>	
	<u>Office of the General Manager</u>					
1,615	Depreciation	1,615	1,664	1,714	1,765	
<b>1,615</b>	<b>Total</b>	<b>1,615</b>	<b>1,664</b>	<b>1,714</b>	<b>1,765</b>	
	<u>Sports Unit</u>					
146,497	Depreciation	103,643	106,752	109,954	113,253	
<b>146,497</b>	<b>Total</b>	<b>103,643</b>	<b>106,752</b>	<b>109,954</b>	<b>113,253</b>	
	<u>Property Assets</u>					
641,917	Depreciation	465,856	479,831	494,227	509,053	
<b>641,917</b>	<b>Total</b>	<b>465,856</b>	<b>479,831</b>	<b>494,227</b>	<b>509,053</b>	
	<u>Swimming Pools</u>					
90,684	Depreciation	90,684	93,405	96,207	99,093	
<b>90,684</b>	<b>Total</b>	<b>90,684</b>	<b>93,405</b>	<b>96,207</b>	<b>99,093</b>	
	<u>Coffs Harbour Regional Airport</u>					
1,684,789	Coffs Harbour Regional Airport	2,194,551	3,014,751	1,992,479	1,984,036	
1,342,612	Depreciation	1,520,180	1,565,786	1,612,759	1,661,142	
<b>3,027,401</b>	<b>Total</b>	<b>3,714,731</b>	<b>4,580,537</b>	<b>3,605,238</b>	<b>3,645,178</b>	
	<u>Corporate Information</u>					
	Asset System upgrade	836,319				
765,598	Depreciation	562,200	579,066	596,438	614,331	
<b>765,598</b>	<b>Total</b>	<b>1,398,519</b>	<b>579,066</b>	<b>596,438</b>	<b>614,331</b>	
	<u>Telecommunication &amp; New Technology</u>					
77,570	Fibre Optic Cabling					
	Depreciation	147,593	152,021	156,582	161,279	
<b>77,570</b>	<b>Total</b>	<b>147,593</b>	<b>152,021</b>	<b>156,582</b>	<b>161,279</b>	
	<u>Rural Fire Service</u>					
653,129	Depreciation	787,605	811,234	835,571	860,638	
<b>653,129</b>	<b>Total</b>	<b>787,605</b>	<b>811,234</b>	<b>835,571</b>	<b>860,638</b>	
	<u>Plant</u>					
3,426,200	Plant & Mechanical Services	3,148,210	2,306,635	2,436,000	2,160,200	
2,528,297	Depreciation	2,600,817	2,678,841	2,759,206	2,841,983	
<b>5,954,497</b>	<b>Total</b>	<b>5,749,027</b>	<b>4,985,476</b>	<b>5,195,206</b>	<b>5,002,183</b>	
	<u>Sustainable &amp; Precinct Planning</u>					
292	Depreciation	9,309	9,588	9,876	10,172	
<b>292</b>	<b>Total</b>	<b>9,309</b>	<b>9,588</b>	<b>9,876</b>	<b>10,172</b>	
	<u>Development Assessment &amp; Building Services</u>					
1,827	Depreciation	10,940	11,269	11,607	11,955	
<b>1,827</b>	<b>Total</b>	<b>10,940</b>	<b>11,269</b>	<b>11,607</b>	<b>11,955</b>	

<b>BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT (CONT'D)</b>						
<b>Adopted 2014/15</b>	<b>Item</b>	<b>Estimate 2015/16</b>	<b>Estimate 2016/17</b>	<b>Estimate 2017/18</b>	<b>Estimate 2018/19</b>	
	<u>Environmental Services</u>					
48,102	Depreciation	50,255	51,763	53,315	54,915	
<b>48,102</b>	<b>Total</b>	<b>50,255</b>	<b>51,763</b>	<b>53,315</b>	<b>54,915</b>	
	<u>Ranger Services</u>					
2,994	Depreciation	2,547	2,624	2,703	2,784	
<b>2,994</b>	<b>Total</b>	<b>2,547</b>	<b>2,624</b>	<b>2,703</b>	<b>2,784</b>	
	<u>Waste Management</u>					
606,333	Domestic Resource Recovery	974,660	561,613	130,089	100,000	
489,942	Domestic Resource Recovery Depreciation	573,539	590,745	608,468	626,722	
252,223	Non-Domestic Resource Recovery	721,299	192,921	100,000	100,000	
400,862	Non-Domestic Resource Recovery Dep'n	469,259	483,337	497,837	512,772	
<b>1,749,360</b>	<b>Total</b>	<b>2,738,757</b>	<b>1,828,616</b>	<b>1,336,394</b>	<b>1,339,494</b>	
	<u>City Infrastructure Support</u>					
30,291	Depreciation	27,270	28,088	28,930	29,798	
<b>30,291</b>	<b>Total</b>	<b>27,270</b>	<b>28,088</b>	<b>28,930</b>	<b>29,798</b>	
	<u>Lifeguard Services</u>					
20,000	Beach Patrol Equipment Sec 94	30,000		30,000		
21,128	Depreciation	19,854	20,449	21,063	21,695	
<b>41,128</b>	<b>Total</b>	<b>49,854</b>	<b>20,449</b>	<b>51,063</b>	<b>21,695</b>	
	<u>Library</u>					
10,000	Library Books (S94)	10,000	10,000	5,000		
26,341	Depreciation	39,979	41,178	42,413	43,686	
<b>36,341</b>	<b>Total</b>	<b>49,979</b>	<b>51,178</b>	<b>47,413</b>	<b>43,686</b>	
	<u>Community Services</u>					
	S94 Community Facilities			500,000	900,000	
215,206	Depreciation	197,481	203,406	209,508	215,793	
<b>215,206</b>	<b>Total</b>	<b>197,481</b>	<b>203,406</b>	<b>709,508</b>	<b>1,115,793</b>	
	<u>Environmental Laboratory</u>					
13,524	Depreciation	14,051	14,473	14,907	15,354	
50,000	Lab Equipment	50,000	50,000	50,000	50,000	
<b>63,524</b>	<b>Total</b>	<b>64,051</b>	<b>64,473</b>	<b>64,907</b>	<b>65,354</b>	
	<u>Recreational Services</u>					
41,820	SH 10 Handover Maintenance (RTA)	43,100		0		
1,450,000	S94 Open Space	954,000	1,164,360	1,034,400	912,000	
50,000	S94 Beach Protection Works	50,000	50,000	50,000	50,000	
338,865	Proposed \$2.5m Open Space Loan Repayments					
4,016,586	Depreciation	3,351,346	3,451,886	3,555,443	3,662,106	
<b>5,897,271</b>	<b>Total</b>	<b>4,398,446</b>	<b>4,666,246</b>	<b>4,639,843</b>	<b>4,624,106</b>	
	<u>Regional Roads</u>					
100,000	S94 Loan Repays - Hogbin Drive Extension 05/06	100,000				
1,742,937	Depreciation	1,625,015	1,673,766	1,723,979	1,775,698	
<b>1,842,937</b>	<b>Total</b>	<b>1,725,015</b>	<b>1,673,766</b>	<b>1,723,979</b>	<b>1,775,698</b>	
	<u>Local Roads</u>					
11,400	SH10 Upgrade Handover Works	11,700	0	0		
250,000	S94 Moonee Road Works New	170,000	170,000	170,000		
	S94 West Coffs Local Collector Roads	250,000	250,000			
	S94 North Bonville Roads & Cycleways				250,000	
290,000	S94 Corindi Roads		100,000			
	S94 West Woolgoolga Traffic Facilities			500,000		
	S94 Park Beach Traffic Facilities	57,000				
	S94 Hearnese Lake Transport & Traffic Facilities	320,000		200,000	350,000	
	S94 North Boambee Koala Management			83,000	130,000	
	S94 West Korora Traffic Facilities	100,000				
	S94 South Coffs Roads			500,000	250,000	
10,144,066	Depreciation	11,168,254	11,503,302	11,848,401	12,203,853	
<b>10,695,466</b>	<b>Total</b>	<b>12,076,954</b>	<b>12,023,302</b>	<b>13,301,401</b>	<b>13,183,853</b>	

<b>BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT (CONT'D)</b>						
<b>Adopted 2014/15</b>	<b>Item</b>	<b>Estimate 2015/16</b>	<b>Estimate 2016/17</b>	<b>Estimate 2017/18</b>	<b>Estimate 2018/19</b>	
	<u>Bridges</u>					
781,665	Depreciation	778,430	801,783	825,836	850,611	
<b>781,665</b>	<b>Total</b>	<b>778,430</b>	<b>801,783</b>	<b>825,836</b>	<b>850,611</b>	
	<u>Footpaths, Cycleways, Bus Shelters</u>					
	Moonee Cycleways	200,000			500,000	
	South Coffs Cycleways				200,000	
700,763	Depreciation	747,662	770,091	793,194	816,990	
<b>700,763</b>	<b>Total</b>	<b>947,662</b>	<b>770,091</b>	<b>793,194</b>	<b>1,516,990</b>	
	<u>Parking</u>					
	Coffs Harbour Car Parking		150,000			
	Jetty Area Car Parking			150,000		
	Woolgoolga Car Parking				150,000	
762,577	Depreciation	867,227	893,244	920,041	947,643	
<b>762,577</b>	<b>Total</b>	<b>867,227</b>	<b>1,043,244</b>	<b>1,070,041</b>	<b>1,097,643</b>	
	<u>Drainage</u>					
3,212,620	Depreciation	2,968,771	3,057,834	3,149,569	3,244,056	
<b>3,212,620</b>	<b>Total</b>	<b>2,968,771</b>	<b>3,057,834</b>	<b>3,149,569</b>	<b>3,244,056</b>	
	<u>Jetty &amp; Boat Ramp</u>					
21,229	Depreciation	19,131	19,705	20,296	20,905	
<b>21,229</b>	<b>Total</b>	<b>19,131</b>	<b>19,705</b>	<b>20,296</b>	<b>20,905</b>	
	<u>Design</u>					
100,000	S94 Flood Mitigation & Drainage Resv West Coffs	250,000	250,000		70,000	
	S94 North Boambee Stormwater Management		220,000	220,000	250,000	
100,000	Sec 94 Cycleway - West Coffs Creek Reserve			100,000	300,000	
109,314	Depreciation	126,150	129,935	133,833	137,848	
<b>309,314</b>	<b>Total</b>	<b>376,150</b>	<b>599,935</b>	<b>453,833</b>	<b>757,848</b>	
	<u>Untied Funding</u>					
103,737	Environmental Levy					
<b>103,737</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>40,773,007</b>	<b>Total Expenditure from Restricted</b>	<b>44,719,443</b>	<b>40,514,507</b>	<b>40,427,605</b>	<b>41,149,511</b>	



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Office of the General Manager				
	Program Number 010	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
619,900	Executive Staff Costs	537,160	563,500	591,200	620,300
14,000	Executive Vehicle Running Expenses	10,000	10,250	10,500	10,750
45,000	Sundry Governance & Office Expenses	45,000	45,000	45,000	45,000
0	Prosper Coffs Hbr Ltd - Operating Exp	20,000	0	0	0
500	Council Integrated Planning Expenses	0	0	0	0
258,300	Councillors Allowances & Expenses	265,000	271,900	279,000	286,000
14,000	Mayoral Vehicle Running Expenses	16,000	16,400	16,800	17,200
49,600	Local Government Assoc Subscription	51,100	52,600	54,200	55,600
3,400	National Sea Change Taskforce	3,400	3,400	3,400	3,400
6,800	Naturalisations	7,000	7,200	7,400	7,600
6,500	Civic Receptions	6,600	6,700	6,800	6,900
5,500	Sister City Youth Exchange Program	5,600	5,700	5,800	5,900
0	Sister City Visit	0	25,000	0	25,000
17,300	Sponsorships	20,100	20,100	20,100	20,100
36,500	Donations	47,625	48,250	48,900	49,650
36,300	Contrib Rates Sport & Cultural Groups	35,100	35,100	35,100	35,100
18,000	Cont'n - Mid North Coast Group of Councils (MIDGO)	18,550	19,100	19,670	20,160
10,000	Contribution Glenreagh Mountain Railway	10,000	10,000	10,000	10,000
3,700	Hunter Councils Regional Procurement Initiative	3,800	3,900	4,000	4,100
9,300	Australia Day Committee	9,600	9,900	10,200	10,500
200,500	Media Officer & Web Content	0	0	0	0
1,615	Depreciation	1,615	1,664	1,714	1,765
<b>1,356,715</b>	<b>Total Operating Expenses</b>	<b>1,113,250</b>	<b>1,155,664</b>	<b>1,169,784</b>	<b>1,235,025</b>
	<b>Transfer From Reserves</b>				
-1,615	Civ Man Tfr from - Dep'n Reserve	-1,615	-1,664	-1,714	-1,765
<b>-1,615</b>	<b>Total Transfer From Reserves</b>	<b>-1,615</b>	<b>-1,664</b>	<b>-1,714</b>	<b>-1,765</b>
<b>1,355,100</b>	<b>Total Office of the General Manager</b>	<b>1,111,635</b>	<b>1,154,000</b>	<b>1,168,070</b>	<b>1,233,260</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Financial Sustainability				
	Program Number 015	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
190,000	Roads Maintenance	398,676	599,448	617,432	635,955
60,000	Asset Management Expenditure	125,898	189,300	194,979	200,828
160,000	Buildings Maintenance	335,727	504,798	519,942	535,540
<b>410,000</b>	<b>Total Operating Expenses</b>	<b>860,301</b>	<b>1,293,546</b>	<b>1,332,353</b>	<b>1,372,323</b>
	<b>Capital Expenditure</b>				
679,924	Road Pavement Renewals	1,500,631	2,222,806	2,289,490	2,358,175
190,000	Other Transport Asset New/Upgrade	398,676	599,448	617,431	635,954
260,000	Parks & Rec Asset New/Upgrade	545,557	820,298	844,907	870,254
480,000	Building Renewals	1,007,182	1,514,396	1,559,828	1,606,623
<b>1,609,924</b>	<b>Total Capital Expenditure</b>	<b>3,452,046</b>	<b>5,156,948</b>	<b>5,311,656</b>	<b>5,471,006</b>
	<b>Operating Revenue</b>				
-2,019,924	14/15 Special Rate Variation Revenue	-2,068,402	-2,130,454	-2,194,368	-2,260,199
0	15/16 Special Rate Variation Revenue	-2,243,945	-4,320,040	-4,449,641	-4,583,130
<b>-2,019,924</b>	<b>Total Operating Revenue</b>	<b>-4,312,347</b>	<b>-6,450,494</b>	<b>-6,644,009</b>	<b>-6,843,329</b>
<b>0</b>	<b>Total Financial Sustainability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Business Transformation				
	Program Number 016	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
1,000,000	T2S Project Investment	906,320	209,780	0	0
<b>1,000,000</b>	<b>Total Operating Expenses</b>	<b>906,320</b>	<b>209,780</b>	<b>0</b>	<b>0</b>
	<b>Operating Revenue</b>				
-1,500,000	T2S Project Savings	-1,275,460	-1,975,000	-1,975,000	-1,975,000
<b>-1,500,000</b>	<b>Total Operating Revenue</b>	<b>-1,275,460</b>	<b>-1,975,000</b>	<b>-1,975,000</b>	<b>-1,975,000</b>
<b>-500,000</b>	<b>Total Business Transformation</b>	<b>-369,140</b>	<b>-1,765,220</b>	<b>-1,975,000</b>	<b>-1,975,000</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Community Facilities					
	Program Number	110	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>					
125,500	Nana Glen Pool Operating Costs		131,775	138,400	145,300	148,900
100,000	City Park (Brelsford) Maintenance Costs		101,375	103,925	106,500	109,200
0	City Park (Brelsford) Operational Costs		25,125	25,750	26,400	27,050
300,000	Cont'n to Jetty Foreshores Loan Repayments		273,773	273,514	273,512	273,510
47,118	Int. Repay Loan No. 459 - Hogbin Dr		18,664	0	0	0
77,419	Loan 462 Int Repayments		39,177	4,388	0	0
2,553	Depreciation		8,796	9,060	9,331	9,611
<b>652,590</b>	<b>Total Operating Expenses</b>		<b>598,686</b>	<b>555,037</b>	<b>561,043</b>	<b>568,271</b>
	<b>Capital Expenditure</b>					
430,843	Loan No. 459 Principal repayment - Hogbin Dr		458,246	0	0	0
572,017	Loan 462 Principal Repayments		609,850	319,964	0	0
150,000	Community Grants Funding Pool		200,000	300,000	309,000	318,270
300,000	Public Amenities Upgrade (1st yr funded PW-GF Res)		300,000	320,000	329,600	339,488
<b>1,452,861</b>	<b>Total Capital Expenditure</b>		<b>1,568,097</b>	<b>939,964</b>	<b>638,600</b>	<b>657,758</b>
	<b>Operating Revenue</b>					
-20,000	Interest on Investments		-8,000	-11,000	-41,732	-42,775
-1,853,044	Rate Variation Additional Revenue		-1,897,517	-1,954,443	-2,013,076	-2,073,468
<b>-1,873,044</b>	<b>Total Operating Revenue</b>		<b>-1,905,517</b>	<b>-1,965,443</b>	<b>-2,054,808</b>	<b>-2,116,243</b>
	<b>Transfer To Reserves</b>					
170,146	Comm Fac Tfr to - Comm Fac Reserve		0	479,502	864,496	899,825
<b>170,146</b>	<b>Total Transfer To Reserves</b>		<b>0</b>	<b>479,502</b>	<b>864,496</b>	<b>899,825</b>
	<b>Transfer From Reserves</b>					
0	Tfr from - Comm Fac Reserve		-252,469	0	0	0
-2,553	Comm Fac Tfr from - Depn Reserve		-8,796	-9,060	-9,331	-9,611
-400,000	Comm Fac Tfr from - ELE Reserve		0	0	0	0
<b>-402,553</b>	<b>Total Transfer From Reserves</b>		<b>-261,265</b>	<b>-9,060</b>	<b>-9,331</b>	<b>-9,611</b>
<b>0</b>	<b>Total Community Facilities</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	CBD Masterplan Works Program Number 115	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
20,600	Marketing	21,218	21,855	22,511	23,186
51,500	Saturday Markets	53,045	54,636	56,275	57,963
46,350	Activation Operating	47,741	49,173	50,648	52,168
0	Maintenance Costs	0	80,000	82,400	84,872
184,500	Depreciation	190,000	195,700	201,571	207,618
<b>302,950</b>	<b>Total Operating Expenses</b>	<b>312,004</b>	<b>401,364</b>	<b>413,405</b>	<b>425,807</b>
<b>Capital Expenditure</b>					
0	City Square Upgrade	510,286	510,000	0	0
0	Duke St Road Extension	300,000	0	0	0
0	Signage	75,000	0	100,000	0
0	Light show, decorative lighting, CCTV	0	296,325	0	0
0	Street Furniture	0	0	100,000	0
0	Landscaping	10,000	50,000	40,000	0
50,000	Lighting	0	0	100,000	0
100,000	Park Ave Artist Lane	0	0	50,000	0
150,000	Riding Lane Toilet Upgrade	0	0	0	0
225,000	Carpark Upgrades	0	200,000	0	0
600,000	Shade Sails	150,000	0	0	0
30,000	Moonee St Entry Statement	0	0	0	30,000
0	Activation Capital	50,000	80,000	0	0
0	Park Ave Upgrade & Landscaping	0	300,000	300,000	0
0	M'Plan Wks (12/13SRV) Gordon/Hbr Dr Intersection	414,202	0	0	0
100,000	Contingency (Capital)	20,000	10,000	10,000	10,000
<b>1,255,000</b>	<b>Total Capital Expenditure</b>	<b>1,529,488</b>	<b>1,446,325</b>	<b>700,000</b>	<b>40,000</b>
<b>Operating Revenue</b>					
-707,548	CBD Special Rate Variation	-724,529	-746,265	-768,653	-791,713
-40,000	Interest on Investments	-20,000	-17,000	-15,000	-12,000
<b>-747,548</b>	<b>Total Operating Revenue</b>	<b>-744,529</b>	<b>-763,265</b>	<b>-783,653</b>	<b>-803,713</b>
<b>Transfer To Reserves</b>					
0	CBD - Transfer to CBD Masterplan Reserve	2,458,800	0	0	0
240,000	CBD - Transfer to ELE Reserve	634,237	634,237	634,237	634,237
<b>240,000</b>	<b>Total Transfer To Reserves</b>	<b>3,093,037</b>	<b>634,237</b>	<b>634,237</b>	<b>634,237</b>
<b>Transfer From Reserves</b>					
-184,500	CBD - Transfer from Depn Reserve	-190,000	-195,700	-201,571	-207,618
-865,902	CBD - Transfer from CBD Masterplan Reserve	0	-1,522,961	-762,418	-88,713
0	CBD - Transfer from ELE Reserve	-4,000,000	0	0	0
<b>-1,050,402</b>	<b>Total Transfer From Reserves</b>	<b>-4,190,000</b>	<b>-1,718,661</b>	<b>-963,989</b>	<b>-296,331</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	CBD Masterplan Works Program Number 115	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
0	Total CBD Masterplan Works	0	0	0	0

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Jetty Foreshores Project				
	Program Number 125	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
0	Jetty Walkway operating costs	66,619	68,618	70,676	72,796
0	Jetty Walkway M & R costs	15,257	15,714	16,186	16,671
64,500	Stage 2 - Area B Kiosk Area	0	0	0	0
0	Stage 3 - Market/ Picnic Area	166,000	0	0	0
0	Stage 4 - Boardwalk (north of Jetty Pier)	37,500	0	0	0
132,216	Loan 472 Interest Repayments - Jetty Foreshores Proje	90,125	81,444	72,621	63,390
0	Depreciation	69,440	69,440	69,440	69,440
<b>196,716</b>	<b>Total Operating Expenses</b>	<b>444,941</b>	<b>235,216</b>	<b>228,923</b>	<b>222,297</b>
	<b>Capital Expenditure</b>				
210,348	Stage 1 - Area E Jetty Walkway Renewal	0	0	0	0
1,169,652	Stage 1 - Area E Jetty Walkway New/Upgrade	0	0	0	0
0	Contingency (capital)	177,736	0	0	0
165,985	Loan 472 Principal Repayments - Jetty Foreshores Proj	183,648	192,070	200,891	210,120
<b>1,545,985</b>	<b>Total Capital Expenditure</b>	<b>361,384</b>	<b>192,070</b>	<b>200,891</b>	<b>210,120</b>
	<b>Operating Revenue</b>				
-298,201	Cont'n from Comm Facilities Program - Loan Repayme	-273,773	-273,514	-273,512	-273,510
<b>-298,201</b>	<b>Total Operating Revenue</b>	<b>-273,773</b>	<b>-273,514</b>	<b>-273,512</b>	<b>-273,510</b>
	<b>Transfer From Reserves</b>				
0	Jetty Foreshores Tfr from - Depreciation Reserve	-69,440	-69,440	-69,440	-69,440
-1,444,500	Jetty Foreshores Tfr from - Unexp Loans Reserve	-381,236	0	0	0
<b>-1,444,500</b>	<b>Total Transfer From Reserves</b>	<b>-450,676</b>	<b>-69,440</b>	<b>-69,440</b>	<b>-69,440</b>
<b>0</b>	<b>Total Jetty Foreshores Project</b>	<b>81,876</b>	<b>84,332</b>	<b>86,862</b>	<b>89,467</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Coffs Coast Tourism &amp; Marketing</b>					
<b>2014/15 ADOPTED</b>	<b>Program Number 130</b>	<b>2015/16 ESTIMATE</b>	<b>2016/17 ESTIMATE</b>	<b>2017/18 ESTIMATE</b>	<b>2018/19 ESTIMATE</b>
<b>Operating Expenses</b>					
117,100	Administrative Support Staff Costs	0	0	0	0
87,200	Conference Co-ordinator	95,700	100,485	105,510	110,785
257,470	Visitor Information Centre Operating Exp	280,760	293,535	306,945	321,000
386,800	Events Marketing	496,700	501,500	506,400	517,800
27,000	CCM - Sponsorship	23,000	24,000	25,000	26,000
287,822	CCM - Staff Costs & Vehicle Running	413,957	433,522	454,870	477,221
11,200	CCM - Famils Media & Trade	11,500	11,800	12,200	12,500
28,100	CCM - Brochures	17,350	17,900	18,400	18,800
163,500	CCM - Advertising & Promotions	168,600	173,700	178,800	183,000
3,400	CCM - Travel Shows	3,500	3,600	3,700	3,800
33,800	CCM - Conference Promotion	34,800	35,800	36,800	37,800
43,900	CCM - Tourism & Website Development	83,700	34,700	35,700	36,700
19,100	CCM -Sawtell, Wlga Chambers of Commerce	19,700	20,300	20,900	21,500
260,000	IT 2014 Conference Expenses	0	0	0	0
0	IT 2016 Conference Expenses	260,000	260,000	260,000	260,000
<b>1,726,392</b>	<b>Total Operating Expenses</b>	<b>1,909,267</b>	<b>1,910,842</b>	<b>1,965,225</b>	<b>2,026,906</b>
<b>Capital Expenditure</b>					
5,000	Banner Replacement Program	5,000	5,000	5,000	5,000
<b>5,000</b>	<b>Total Capital Expenditure</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Operating Revenue</b>					
-420,000	IT 2014 Conference Income	0	0	0	0
0	IT 2016 Conference Income	-420,000	-420,000	-420,000	-420,000
-40,000	Other Contributions - Coffs Coast Market	-40,000	-40,000	-40,000	-40,000
-103,600	VIC Income	-61,700	-63,300	-64,900	-66,500
0	Old VIC Lease Income	-35,000	-35,000	-35,000	-35,000
<b>-563,600</b>	<b>Total Operating Revenue</b>	<b>-556,700</b>	<b>-558,300</b>	<b>-559,900</b>	<b>-561,500</b>
<b>Transfer To Reserves</b>					
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
72,000	CCM Tfr to - Private Works Reserve	72,000	72,000	72,000	72,000
<b>120,000</b>	<b>Total Transfer To Reserves</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>1,287,792</b>	<b>Total Coffs Coast Tourism &amp; Marketing</b>	<b>1,477,567</b>	<b>1,477,542</b>	<b>1,530,325</b>	<b>1,590,406</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sustainable & Precinct Planning				
	Program Number 210	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
1,000,400	Staff Costs-Salaries & Allowances	885,440	929,700	976,200	1,025,000
56,700	Vehicle Running Expenses	44,600	45,700	46,800	48,000
15,500	Office Expenses General	15,500	15,500	15,500	15,500
0	Spoonbill Lake Management Plan	5,000	0	0	0
50,000	Residential Controls Review	0	0	0	0
50,000	Placemaking	50,000	50,000	50,000	50,000
150,000	Local Growth Management Strategy	190,000	130,000	50,000	50,000
150,000	Local Env Study - West Sapphire, West Korora and M	0	0	0	0
10,000	Rutland St Planning Proposal	0	0	0	0
100,000	Jetty Foreshores Precinct Planning Exercise	0	0	0	0
30,500	Heritage Program	31,400	32,300	33,300	34,100
0	Vertebrate Pest Management Strategy Implementation	10,000	10,000	10,000	10,000
35,000	EL Culturally Significant Landscapes of CH LGA	0	0	0	0
8,800	EL Coffs Harbour Wires	0	0	0	0
0	EL Kangaroo Man Strategy for CH Nthn Beaches	35,000	0	0	0
2,000	Information Collection Mapping	0	0	0	0
2,000	EL Impact on Freshwater Ecosystems	0	0	0	0
12,000	EL Remote Camera Surveys Ground Mammals of CH I	0	0	0	0
5,265	EL Marine Est Agents - SIMP School Env Awards	0	0	0	0
13,000	EL Sustainable Env thru a Biodiverse Community Gar	0	0	0	0
180,000	EL Orara River	140,000	0	0	0
215,270	EL Conservation & Sust Man of Biodiversity	221,728	0	0	0
292	Depreciation	9,309	9,588	9,876	10,172
<b>2,086,727</b>	<b>Total Operating Expenses</b>	<b>1,637,977</b>	<b>1,222,788</b>	<b>1,191,676</b>	<b>1,242,772</b>
	<b>Operating Revenue</b>				
-100	Miscellaneous Income	-100	-100	-100	-100
-8,700	Grant - Heritage Program	-9,000	-9,300	-9,600	-9,900
-50,000	EL - Orara River Contribution from Water	-50,000	-50,000	-50,000	-50,000
<b>-58,800</b>	<b>Total Operating Revenue</b>	<b>-59,100</b>	<b>-59,400</b>	<b>-59,700</b>	<b>-60,000</b>
	<b>Transfer From Reserves</b>				
-292	Planning Tfr from - Depn Reserve	-9,309	-9,588	-9,876	-10,172
<b>-292</b>	<b>Total Transfer From Reserves</b>	<b>-9,309</b>	<b>-9,588</b>	<b>-9,876</b>	<b>-10,172</b>
<b>2,027,635</b>	<b>Total Sustainable &amp; Precinct Planning</b>	<b>1,569,568</b>	<b>1,153,800</b>	<b>1,122,100</b>	<b>1,172,600</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Dev Assessment &amp; Bldg Services</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 220</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
2,573,400	Staff Costs-Salaries & Allowances	2,675,426	2,793,910	2,933,605	3,080,285
79,500	Vehicle Running Expenses	77,200	79,130	81,100	83,100
24,000	Office Expenses	24,000	24,000	24,000	24,000
25,000	Compliance	0	0	0	0
100,000	E-Planning	0	0	0	0
1,827	Depreciation	10,940	11,269	11,607	11,955
<b>2,803,727</b>	<b>Total Operating Expenses</b>	<b>2,787,566</b>	<b>2,908,309</b>	<b>3,050,312</b>	<b>3,199,340</b>
<b>Operating Revenue</b>					
-666,500	Development/Construction Certificate Fee	-736,500	-758,600	-781,300	-801,000
-154,270	Certificates - Sec 149	-158,900	-163,665	-168,575	-172,800
-57,650	Certificates - Sec 735A	-59,375	-61,160	-62,995	-64,570
-521,140	Building Certification Fees	-536,800	-552,900	-569,500	-583,700
-47,700	Subdivision fees	-49,100	-50,600	-52,100	-53,400
-46,450	Building Certificates	-48,440	-50,490	-52,000	-53,300
-27,500	Miscellaneous - Income	-28,300	-29,200	-30,100	-30,900
-128,700	Pool Inspections & Certifications	-70,000	-71,750	-73,545	-75,385
-36,700	Sewer Connection Fees	-37,800	-38,900	-40,100	-41,100
-50,600	Sewer Inspection Fees	-52,100	-53,700	-55,300	-56,700
-68,150	Drainage Diagram Fees	-70,200	-72,300	-74,500	-76,300
-31,200	Fire Service Fees	-32,150	-33,150	-34,150	-35,150
<b>-1,836,560</b>	<b>Total Operating Revenue</b>	<b>-1,879,665</b>	<b>-1,936,415</b>	<b>-1,994,165</b>	<b>-2,044,305</b>
<b>Transfer From Reserves</b>					
-1,827	Land Use Assess Tfr from - Depn Reserve	-10,940	-11,269	-11,607	-11,955
<b>-1,827</b>	<b>Total Transfer From Reserves</b>	<b>-10,940</b>	<b>-11,269</b>	<b>-11,607</b>	<b>-11,955</b>
<b>965,340</b>	<b>Total Dev Assessment &amp; Bldg Services</b>	<b>896,961</b>	<b>960,625</b>	<b>1,044,540</b>	<b>1,143,080</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Environmental Services				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>230</b>				
	<b>Operating Expenses</b>				
343,100	Staff Costs-Salaries & Allowances	85,700	90,000	94,500	99,250
5,700	Vehicle Running Expenses	8,000	8,200	8,400	8,600
2,000	Pollution Clean-up	2,000	2,000	2,000	2,000
267,128	Domestic Sewage System Supervision	372,384	389,249	406,559	424,377
15,000	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
375,800	Parks & Streets Litter Bin Contract	387,100	398,700	410,700	420,968
48,102	Depreciation	50,255	51,763	53,315	54,915
<b>1,071,830</b>	<b>Total Operating Expenses</b>	<b>935,439</b>	<b>969,912</b>	<b>1,005,474</b>	<b>1,040,109</b>
	<b>Capital Expenditure</b>				
2,000	Upgrade Inspectors Equipment	2,000	2,000	2,000	2,000
<b>2,000</b>	<b>Total Capital Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Operating Revenue</b>				
-219,200	Domestic Sewage Systems Approval Fees	-198,541	-199,741	-200,941	-316,060
-32,000	Domestic Sewage Sys Inspection Fees	-32,960	-33,950	-34,960	-35,950
-300	Contaminated Land Enquiries	-300	-300	-300	-300
-5,100	Contribution from Water Fund	-5,200	-5,300	-5,400	-5,500
<b>-256,600</b>	<b>Total Operating Revenue</b>	<b>-237,001</b>	<b>-239,291</b>	<b>-241,601</b>	<b>-357,810</b>
	<b>Transfer From Reserves</b>				
-48,102	Env Man Tfr from - Depn Reserve	-50,255	-51,763	-53,315	-54,915
<b>-48,102</b>	<b>Total Transfer From Reserves</b>	<b>-50,255</b>	<b>-51,763</b>	<b>-53,315</b>	<b>-54,915</b>
<b>769,128</b>	<b>Total Environmental Services</b>	<b>650,183</b>	<b>680,858</b>	<b>712,558</b>	<b>629,384</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Public Health & Safety	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 240				
	<b>Operating Expenses</b>				
554,400	Staff Costs-Salaries & Allowances	588,700	618,150	649,100	681,550
21,900	Vehicle Running Expenses	30,950	31,700	32,500	33,300
30,800	Working Expenses	30,800	30,800	30,800	30,800
63,200	Sullage Collection Contract Charges	66,300	69,700	73,100	76,500
<b>670,300</b>	<b>Total Operating Expenses</b>	<b>716,750</b>	<b>750,350</b>	<b>785,500</b>	<b>822,150</b>
	<b>Operating Revenue</b>				
-135,600	Licence Fees	-124,335	-128,535	-132,935	-135,140
-2,900	Fines	-3,000	-3,100	-3,200	-3,300
-1,500	Miscellaneous	-1,500	-1,500	-1,500	-1,500
-10,400	Caravan Park Approvals	0	0	0	0
0	Caravan Park/ Camping Ground Renewals	-3,908	-10,358	-31,976	-3,908
-4,800	Sullage Collection Charges	-3,784	-3,674	-3,567	-3,463
-58,400	Sullage Collection Contrib from Sewer	-61,300	-64,500	-67,700	-70,900
-14,400	Public Pools Inspections	-14,800	-15,200	-15,600	-16,000
-1,900	Legionella Program	-1,950	-2,000	-2,100	-2,200
<b>-229,900</b>	<b>Total Operating Revenue</b>	<b>-214,577</b>	<b>-228,867</b>	<b>-258,578</b>	<b>-236,411</b>
<b>440,400</b>	<b>Total Public Health &amp; Safety</b>	<b>502,173</b>	<b>521,483</b>	<b>526,922</b>	<b>585,739</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Ranger Services				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>250</b>				
	<b>Operating Expenses</b>				
434,000	Ordinance Inspectors - Staff Costs	442,960	465,105	488,355	512,765
47,400	Ordinance Inspectors Vehicle Expenses	39,300	40,300	41,300	42,300
3,400	Dog Impounding Expenses	3,500	3,600	3,700	3,800
206,200	RSPCA Impounding Expenses	206,200	211,355	216,640	222,055
3,350	Animal Straying	3,450	3,550	3,650	3,750
25,400	Sundry Regulations Expense	26,200	27,000	27,800	28,600
1,600	Rangers Office Working Expenses	1,700	1,800	1,900	2,000
219,253	Street Parking Staff Costs	227,015	238,365	250,280	262,795
11,300	Street Parking Vehicle Expenses	8,500	8,700	8,900	9,100
18,000	Signs Policy & Enforcement	17,600	18,480	19,400	20,370
2,994	Depreciation	2,547	2,624	2,703	2,784
<b>972,897</b>	<b>Total Operating Expenses</b>	<b>978,972</b>	<b>1,020,879</b>	<b>1,064,628</b>	<b>1,110,319</b>
	<b>Capital Expenditure</b>				
3,000	Equipment Purchases	4,000	4,000	4,000	4,000
<b>3,000</b>	<b>Total Capital Expenditure</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	<b>Operating Revenue</b>				
-78,000	Companion Animals Collection Commission	-80,000	-82,000	-84,000	-86,100
-30,200	Companion Animals Impounding Fees	-31,100	-32,000	-32,900	-33,800
-20,900	Dog Fines	-29,000	-29,725	-31,200	-32,750
-302,400	Parking Fines	-311,500	-320,900	-330,500	-340,100
-27,000	Fines (General)	-27,800	-28,600	-29,500	-30,200
-500	Miscellaneous Income - Animal Control	-1,000	-1,025	-1,050	-1,075
-15,200	Signs Licences & Fines	-15,600	-16,480	-17,400	-18,370
-2,100	Overgrown Land Inspection Fees	-1,000	-1,025	-1,050	-1,075
<b>-476,300</b>	<b>Total Operating Revenue</b>	<b>-497,000</b>	<b>-511,755</b>	<b>-527,600</b>	<b>-543,470</b>
	<b>Transfer From Reserves</b>				
-2,994	Ranger Services Tfr from - Depn Reserve	-2,547	-2,624	-2,703	-2,784
<b>-2,994</b>	<b>Total Transfer From Reserves</b>	<b>-2,547</b>	<b>-2,624</b>	<b>-2,703</b>	<b>-2,784</b>
<b>496,603</b>	<b>Total Ranger Services</b>	<b>483,425</b>	<b>510,500</b>	<b>538,325</b>	<b>568,065</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Domestic Waste Management				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>260</b>				
	<b>Operating Expenses</b>				
479,261	Staff Costs-Salaries & Allowances	332,500	349,100	366,600	384,900
19,600	Vehicle Running Expenses	24,500	25,100	25,700	26,400
822,340	Administration Charges	871,796	898,000	924,900	952,600
31,803	Administration Working Expense	34,663	35,715	36,779	37,698
2,678,200	State Landfill Levy Liability	3,336,952	3,437,061	3,540,178	3,628,685
7,600	Midwaste Contribution	7,800	8,000	8,200	8,400
5,425,240	Kerbside Collection Contract (Handybin)	5,641,440	5,664,521	5,947,747	6,245,134
1,185,250	Englands Rd Tip Working Exp (Operating)	1,244,650	1,306,800	1,345,850	1,379,400
158,000	Greenwaste Vouchers	180,000	194,400	209,952	226,748
175,829	MERF Recycling	182,160	187,625	193,255	198,085
5,508,000	Waste Processing Contract (Biomass)	5,845,000	6,438,000	6,630,400	6,796,160
93,821	Coramba Tfr Station Working Ex (Operating)	115,950	119,415	123,014	126,720
85,050	Lowanna Transfer Station Work Exp (Operating)	97,965	100,980	103,320	107,100
226,800	Wlga Transfer Station Working Exp (Operating)	238,200	250,125	262,620	269,185
22,800	Waste Education & Promotion	27,600	33,000	35,760	36,657
21,313	Truck Turning Areas Public Roads	21,896	22,540	23,184	23,828
12,500	Greenwaste Processing Service	15,000	17,500	20,000	22,500
489,942	Depreciation	573,539	590,745	608,468	626,722
<b>17,443,349</b>	<b>Total Operating Expenses</b>	<b>18,791,611</b>	<b>19,678,627</b>	<b>20,405,927</b>	<b>21,096,922</b>
	<b>Capital Expenditure</b>				
100,000	Englands Rd Works (Renewal)	200,000	100,000	100,000	100,000
<b>100,000</b>	<b>Total Capital Expenditure</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	<b>Operating Revenue</b>				
-16,161,414	Waste Charges	-17,270,792	-18,307,039	-19,405,462	-20,569,790
518,000	Pensioner Rebates Subsidy	519,000	524,250	529,652	534,907
-29,700	Tipping Fees	-30,600	-31,500	-32,400	-33,300
-679,000	Contract Contrib Bellingen & Nambucca	-700,000	-721,000	-742,000	-763,000
-57,960	Contract Adm Cont'n - Bellingen & Nambucca	-60,720	-63,480	-67,160	-69,000
-37,000	Interest on Investments	-60,000	-27,500	-50,000	-50,000
<b>-16,447,074</b>	<b>Total Operating Revenue</b>	<b>-17,603,112</b>	<b>-18,626,269</b>	<b>-19,767,370</b>	<b>-20,950,183</b>
	<b>Transfer To Reserves</b>				
0	Dom Waste Tfr to - T2S Reserve	159,700	0	0	0
0	Dom Waste Tfr to - Other Reserve	0	0	0	479,983
<b>0</b>	<b>Total Transfer To Reserves</b>	<b>159,700</b>	<b>0</b>	<b>0</b>	<b>479,983</b>
	<b>Transfer From Reserves</b>				
-489,942	Dom Waste Tfr from - Depn Reserve	-573,539	-590,745	-608,468	-626,722
-606,333	Dom Waste Tfr from - Other Reserve	-974,660	-561,613	-130,089	-100,000

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Domestic Waste Management	2015/16	2016/17	2017/18	2018/19
	Program Number 260	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
-1,096,275	Total Transfer From Reserves	-1,548,199	-1,152,358	-738,557	-726,722
0	Total Domestic Waste Management	0	0	0	0

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Non-Domestic Waste Management				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>270</b>				
	<b>Operating Expenses</b>				
215,626	Staff Costs-Salaries & Allowances	224,900	236,100	247,900	260,300
8,400	Vehicle Running Expenses	10,500	10,750	11,000	11,300
278,468	Administration Charges	277,697	286,000	294,600	303,400
10,385	Administration Working Expense	8,666	8,929	9,195	9,425
694,300	State Landfill Levy Liability	823,048	847,739	873,172	895,002
471,760	Kerbside Collection Contract (Handybin)	490,560	492,567	517,195	543,055
969,750	Englands Rd Tip Working Exp (Operating)	1,018,350	1,069,200	1,101,150	1,128,600
6,360	Englands Rd Tip Liquid Waste Transfer Se	6,800	7,000	7,200	7,400
15,289	MERF Recycling	15,840	16,315	16,805	17,225
2,592,000	Waste Processing Contract (Biomass)	2,505,000	2,262,000	2,329,600	2,387,840
10,425	Coramba Transfer Station Working Ex (Operating)	12,900	13,285	13,668	14,080
9,450	Lowanna Transfer Station Work Exp	10,885	11,220	11,480	11,900
25,200	Wlga Transfer Station Working Exp (Operating)	26,460	27,785	29,180	29,910
15,200	Waste Education & Promotion	18,400	22,000	23,840	24,438
28,958	Recycling Operating Bottle Banks	30,000	32,000	33,000	34,000
23,166	Public Place Recycling	24,000	25,000	26,000	27,000
5,300	Cleanup Australia Day	5,500	5,900	6,077	6,229
72,000	Landfill Gas Extraction Management	74,100	76,400	78,700	80,700
1,853	Truck Turning Areas Public Roads	1,904	1,960	2,016	2,072
80,000	Hazardous Waste Disposal	85,000	90,000	95,000	100,000
12,500	Greenwaste Processing Service	15,000	17,500	20,000	22,500
35,000	Concrete Crushing	36,000	37,000	38,000	39,000
183,329	EPA Better Waste and Recycling Fund	183,300	183,300	0	0
400,862	Depreciation	469,259	483,337	497,837	512,772
<b>6,165,581</b>	<b>Total Operating Expenses</b>	<b>6,374,069</b>	<b>6,263,287</b>	<b>6,282,615</b>	<b>6,468,148</b>
	<b>Capital Expenditure</b>				
100,000	Englands Rd Works (Renewal)	200,000	100,000	100,000	100,000
<b>100,000</b>	<b>Total Capital Expenditure</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	<b>Operating Revenue</b>				
-1,637,895	Waste Charges	-1,750,326	-1,855,346	-1,966,667	-2,084,666
-2,835,000	Tipping Fees	-2,500,000	-2,680,000	-2,980,000	-2,940,000
-470,000	Englands Rd - Biosolids	-475,000	-480,000	-494,400	-506,800
-291,000	Contract Contrib Bellingen & Nambucca	-300,000	-309,000	-318,000	-327,000
-5,040	Contract Adm Cont'n - Bellingen & Nambuc	-5,280	-5,520	-5,840	-6,000
-30,000	Scrap Metal Sales	-31,000	-32,000	-33,000	-34,000
-64,645	Lease of Recycling Centre	-69,190	-71,266	-73,404	-75,239
-58,587	Lease Depot Site	-39,415	-40,597	-41,815	-42,861
-183,329	EPA Waste Less, Recycle More funding initiative	-183,300	-183,300	0	0
-37,000	Interest on Investments	-30,000	-30,000	-30,000	-30,000



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Non-Domestic Waste Management				
	Program Number 270	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>-5,612,496</b>	<b>Total Operating Revenue</b>	<b>-5,383,511</b>	<b>-5,687,029</b>	<b>-5,943,126</b>	<b>-6,046,566</b>
	<b>Transfer To Reserves</b>				
0	Non Dom Tfr to - Other Reserve	0	0	158,348	91,190
<b>0</b>	<b>Total Transfer To Reserves</b>	<b>0</b>	<b>0</b>	<b>158,348</b>	<b>91,190</b>
	<b>Transfer From Reserves</b>				
-400,862	Non Dom Waste Tfr from - Depn Reserve	-469,259	-483,337	-497,837	-512,772
-252,223	Non Dom Waste Tfr from - Other Reserve	-721,299	-192,921	-100,000	-100,000
<b>-653,085</b>	<b>Total Transfer From Reserves</b>	<b>-1,190,558</b>	<b>-676,258</b>	<b>-597,837</b>	<b>-612,772</b>
<b>0</b>	<b>Total Non-Domestic Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Property Assets Program Number 320	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
139,900	Property Development Staff Costs Salaries and Allowa	137,300	144,200	151,400	158,900
609,700	Property Management Staff Costs Salaries and Allowa	547,800	575,200	603,900	634,100
31,600	Vehicle Running Expenses	18,600	19,100	19,500	20,100
100,600	Cleaners Staff Costs (Lse & Asset Manag)	90,300	94,800	99,600	104,600
44,700	25 - 31 Gordon St Operating Exp (Operating)	46,000	47,400	48,800	50,020
1,400	23 Gordon St Operating Exp (Operating)	1,500	1,600	1,700	1,800
7,200	36 Gordon St Operating Exp (Operating)	0	0	0	0
10,000	Office & Membership Expenses	10,000	10,000	10,000	10,000
11,300	Community Village Exp (R&M)	17,600	19,943	20,324	21,632
388,500	Community Village Exp (Operating)	398,600	409,000	419,600	430,100
6,000	Leasing Expenses	18,000	18,000	10,000	10,000
55,600	City Hill Expenses	63,000	66,612	69,875	73,300
32,100	Property NEI Maintenance & Repair	33,100	34,100	35,100	36,100
142,600	Property NEI Operating Expenses	146,900	151,300	155,800	159,695
647,200	Buildings Operating Expenses	688,999	706,300	724,000	731,140
83,235	Rigby House Exp (R&M)	85,650	88,337	90,922	93,195
221,265	Rigby House Exp (Operating)	229,150	237,164	245,478	251,615
3,000	Rigby House Level 1 Operating Expenses	3,000	3,000	3,000	3,000
333,200	Admin Building Operating Expenses	343,200	352,385	362,780	371,850
20,700	Furniture & Fittings Exp (Operating)	21,300	21,900	22,600	23,200
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
641,917	Depreciation	465,856	479,831	494,227	509,053
<b>3,573,716</b>	<b>Total Operating Expenses</b>	<b>3,407,856</b>	<b>3,522,173</b>	<b>3,630,607</b>	<b>3,735,400</b>
<b>Capital Expenditure</b>					
15,750	Office Equipment (Renewals)	16,550	17,400	18,250	19,200
5,000	Old Easements & Road Matters	5,000	5,000	5,000	5,000
<b>20,750</b>	<b>Total Capital Expenditure</b>	<b>21,550</b>	<b>22,400</b>	<b>23,250</b>	<b>24,200</b>
<b>Operating Revenue</b>					
-450,760	Property Rentals	-540,400	-556,600	-573,300	-590,500
-41,940	23 Gordon St Rental	-41,940	-41,940	-41,940	-41,940
-21,500	Jetty Footway Rest Licences	-22,200	-22,800	-23,500	-24,100
-94,640	Harbour Drive Table Rents	-97,000	-99,430	-101,910	-107,000
-10,944	Internal Lease Fees (50% Rev 50% Dev)	-11,200	-11,480	-11,770	-12,060
-4,700	Caravan Parks Management Contrib.	-4,800	-4,900	-5,000	-5,100
-8,900	Caravan Parks Building Maint Contributn	-9,200	-9,500	-9,800	-10,100
-288,400	Community Village Income	-297,000	-306,000	-315,200	-323,080
-307,500	Rigby House Income	-193,128	-287,263	-340,000	-347,885

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Property Assets				
	Program Number 320	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>-1,229,284</b>	<b>Total Operating Revenue</b>	<b>-1,216,868</b>	<b>-1,339,913</b>	<b>-1,422,420</b>	<b>-1,461,765</b>
	<b>Transfer To Reserves</b>				
5,472	Leasing Tfr to - Bldg & Asset Maint Reserve	5,600	5,740	5,885	6,030
<b>5,472</b>	<b>Total Transfer To Reserves</b>	<b>5,600</b>	<b>5,740</b>	<b>5,885</b>	<b>6,030</b>
	<b>Transfer From Reserves</b>				
-641,917	Leasing Tfr from - Depn Reserve	-465,856	-479,831	-494,227	-509,053
<b>-641,917</b>	<b>Total Transfer From Reserves</b>	<b>-465,856</b>	<b>-479,831</b>	<b>-494,227</b>	<b>-509,053</b>
<b>1,728,737</b>	<b>Total Property Assets</b>	<b>1,752,282</b>	<b>1,730,569</b>	<b>1,743,095</b>	<b>1,794,812</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Swimming Pools				
	Program Number 330	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
131,800	Coffs Harbour Contractors Lease	156,232	163,889	171,920	180,344
87,200	Sawtell Contractors Lease	98,188	103,000	108,047	113,341
107,500	Woolgoolga Contractors Lease	112,800	118,500	124,400	127,510
58,600	Swimming Poolst M&R Costs	71,060	78,166	85,983	94,581
153,402	Loan 467 Interest Repayments - Pool Upgrade \$1.75m	148,508	142,484	136,411	129,864
90,684	Depreciation	90,684	93,405	96,207	99,093
<b>629,186</b>	<b>Total Operating Expenses</b>	<b>677,472</b>	<b>699,444</b>	<b>722,968</b>	<b>744,733</b>
	<b>Capital Expenditure</b>				
72,815	Loan 467 - Princ Repayments Pool Upgrade	77,676	83,659	88,968	96,575
<b>72,815</b>	<b>Total Capital Expenditure</b>	<b>77,676</b>	<b>83,659</b>	<b>88,968</b>	<b>96,575</b>
	<b>Operating Revenue</b>				
-930	Lease Income	-978	-978	-978	-978
<b>-930</b>	<b>Total Operating Revenue</b>	<b>-978</b>	<b>-978</b>	<b>-978</b>	<b>-978</b>
	<b>Transfer From Reserves</b>				
-90,684	Pools Tfr from - Depn Reserve	-90,684	-93,405	-96,207	-99,093
<b>-90,684</b>	<b>Total Transfer From Reserves</b>	<b>-90,684</b>	<b>-93,405</b>	<b>-96,207</b>	<b>-99,093</b>
<b>610,387</b>	<b>Total Swimming Pools</b>	<b>663,486</b>	<b>688,720</b>	<b>714,751</b>	<b>741,237</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Airport Program Number 350	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
390,800	Management & Administration Staff Costs	388,500	408,000	428,400	449,800
820	Staff Costs - FBT	844	869	895	940
220,608	Administration Charge	270,230	278,300	286,700	295,300
313,331	Dividend Payable to General A/C	384,078	390,700	418,300	471,700
45,000	Administration Expenses	46,000	48,000	50,000	52,000
1,192,000	Security Screening Expenses	1,171,000	1,213,000	1,259,000	1,309,000
76,000	General Car Parking Expenses	78,000	81,000	83,000	86,000
76,000	Security Car Parking Expenses	78,000	81,000	83,000	86,000
16,132	Loan 462 Interest Repayments	8,163	914	0	0
247,383	Loan 471 Interest Repayments - Business Acquisition	226,104	202,324	177,829	151,886
139,091	Loan 447 Interest Repayments	96,447	50,736	7,208	0
282,892	Loan 470 Interest Repayments - Runway Overlay	254,747	223,065	189,933	154,514
17,000	Animal Hazard Management Plan	16,000	17,000	17,000	18,000
0	Airport Land Use Plan	100,000	100,000	50,000	50,000
40,000	Airport Strategic Plan	50,000	52,000	53,000	55,000
68,000	Promotions	100,000	103,000	106,000	109,000
188,284	Aerodrome Operations (Operating)	197,698	207,583	217,962	228,860
27,810	Aerodrome Operations (R&M)	29,200	30,660	32,194	33,804
110,297	General Aviation Operations	115,812	121,602	127,683	134,066
679,808	RPT (Operating)	713,797	749,488	786,963	826,313
81,034	General Aviation Exp (Operating)	85,086	89,340	93,807	98,496
264,478	RPT Aviation R & M	277,701	291,586	306,166	320,580
118,000	Rates & Taxes	122,000	125,000	129,000	133,000
1,342,612	Depreciation	1,520,180	1,565,786	1,612,759	1,661,142
<b>5,937,378</b>	<b>Total Operating Expenses</b>	<b>6,329,588</b>	<b>6,430,952</b>	<b>6,516,798</b>	<b>6,725,401</b>
<b>Capital Expenditure</b>					
13,000	Minor Capital Works	14,000	14,000	15,000	15,000
583,951	Loan 447 Principal Repay Airport	625,966	671,004	353,395	0
119,192	Loan 462 Principal Repay- Airport	127,075	66,672	0	0
16,000	Planned Enhancements GA (Renewal)	122,000	100,000	103,000	106,000
407,191	Loan 470 Principal Repay - Runway Overlay	434,374	467,004	499,117	534,143
380,455	Loan 471 Principal Repay - Business Acquisition	401,136	426,071	449,967	475,893
15,000	Planned Enhancements RPT (Renewal)	150,000	50,000	52,000	53,000
0	Air Conditioning	50,000	0	0	0
0	Security Screening Equipment	0	0	0	80,000
0	Replace Perimeter Fence and New Locks	0	150,000	0	0
0	Runway Overlay	0	0	0	500,000
0	Upgrade RPT Terminal Building	0	0	400,000	0
100,000	RPT Car Park Extension	0	0	0	0

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Airport				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>350</b>				
0	RPT Taxiway Overlays	0	0	500,000	0
0	RPT Car Parking Resurfacing	0	0	0	200,000
400,000	RPT Apron Overlay and Resurfacing	250,000	1,050,000	0	0
10,000	Terminal Area Masterplan	20,000	20,000	20,000	20,000
<b>2,044,789</b>	<b>Total Capital Expenditure</b>	<b>2,194,551</b>	<b>3,014,751</b>	<b>2,392,479</b>	<b>1,984,036</b>
	<b>Operating Revenue</b>				
-489,000	RPT - General Car Parking Income	-504,000	-519,000	-534,000	-550,000
-4,432,000	RPT Passenger Income	-4,535,000	-4,826,000	-5,351,000	-6,122,000
-489,000	RPT - Security Carpark Income	-504,000	-519,000	-534,000	-550,000
-214,500	RPT Terminal Income	-220,900	-227,500	-234,800	-241,800
-13,300	Lease Income Non Terminal	-13,700	-14,300	-14,600	-15,000
-139,000	GA Landing Fees	-122,000	-125,000	-127,000	-130,000
-202,100	GA Rentals	-207,200	-213,600	-220,900	-227,100
-13,300	RPT Freight Shed	-13,700	-14,300	-14,600	-14,900
-14,800	Charter Lounge Rentals	-15,200	-15,600	-16,100	-16,600
-1,192,000	Security Screening Charges	-1,171,000	-1,213,000	-1,259,000	-1,309,000
-13,000	Miscellaneous Income	-13,300	-13,700	-14,000	-14,300
-30,000	Advertising Income	-31,000	-32,000	-33,000	-34,000
-171,000	LIRS Subsidy	-155,000	-138,000	-119,000	-99,000
-2,000	Interest on Investments	-2,000	-2,000	-2,000	-28,000
<b>-7,415,000</b>	<b>Total Operating Revenue</b>	<b>-7,508,000</b>	<b>-7,873,000</b>	<b>-8,474,000</b>	<b>-9,351,700</b>
	<b>Transfer To Reserves</b>				
800,000	Airport Tfr to ELE Reserve	0	0	800,000	0
1,660,234	Airport Tfr to - Other Reserve	2,698,593	3,007,834	2,369,961	4,287,441
<b>2,460,234</b>	<b>Total Transfer To Reserves</b>	<b>2,698,593</b>	<b>3,007,834</b>	<b>3,169,961</b>	<b>4,287,441</b>
	<b>Transfer From Reserves</b>				
-1,342,612	Airport Tfr from - Depn Reserve	-1,520,180	-1,565,786	-1,612,759	-1,661,142
-1,684,789	Airport Tfr from - Other Reserve	-2,194,551	-3,014,751	-1,992,479	-1,984,036
<b>-3,027,401</b>	<b>Total Transfer From Reserves</b>	<b>-3,714,731</b>	<b>-4,580,537</b>	<b>-3,605,238</b>	<b>-3,645,178</b>
<b>0</b>	<b>Total Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sports Unit	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 375				
	<b>Operating Expenses</b>				
460,200	Sports Management Staff Costs	489,625	514,105	539,810	566,800
28,600	Sports Management Vehicle Running Exp	17,000	17,425	17,860	18,300
18,000	Sports Management Office Expenses	18,000	18,000	18,000	18,000
36,000	Food & Beverage Expenses	37,000	38,000	39,000	40,000
84,400	Stadium R & M	86,900	89,500	92,200	94,500
361,300	Stadium Operating Costs	370,700	380,300	390,200	400,000
25,000	Stadium Marketing – Naming Rights	25,000	25,000	25,000	25,000
473,200	Sports Events Expenses	485,500	498,100	510,700	523,300
497,700	Sports Facilities Ovals Exp (Operating)	434,010	445,315	456,875	468,300
0	Sports Facilities Ovals Exp (R&M)	76,590	78,585	80,625	82,640
63,700	Woolgoolga Sports Council Inc Contrib	65,600	67,600	69,600	71,600
13,632	Loan 462 Interest Repay -Tennis Complex, Lights 06/C	6,898	773	0	0
146,497	Depreciation	103,643	106,752	109,954	113,253
<b>2,208,229</b>	<b>Total Operating Expenses</b>	<b>2,216,467</b>	<b>2,279,455</b>	<b>2,349,824</b>	<b>2,421,693</b>
	<b>Capital Expenditure</b>				
100,722	Loan 462 Repay Principal Tennis Complex etc	107,384	56,340	0	0
<b>100,722</b>	<b>Total Capital Expenditure</b>	<b>107,384</b>	<b>56,340</b>	<b>0</b>	<b>0</b>
	<b>Operating Revenue</b>				
-76,200	Sports Facilities Ovals Hire Income	-78,600	-81,100	-83,500	-85,600
-50,000	Sponsorship	-50,000	-50,000	-50,000	-50,000
-13,500	Signage	-13,900	-14,300	-14,700	-15,100
-405,300	Stadium Events Income	-417,400	-429,900	-442,800	-453,900
<b>-545,000</b>	<b>Total Operating Revenue</b>	<b>-559,900</b>	<b>-575,300</b>	<b>-591,000</b>	<b>-604,600</b>
	<b>Transfer From Reserves</b>				
-146,497	Sports Dev Tfr from - Depn Reserve	-103,643	-106,752	-109,954	-113,253
<b>-146,497</b>	<b>Total Transfer From Reserves</b>	<b>-103,643</b>	<b>-106,752</b>	<b>-109,954</b>	<b>-113,253</b>
<b>1,617,454</b>	<b>Total Sports Unit</b>	<b>1,660,307</b>	<b>1,653,743</b>	<b>1,648,870</b>	<b>1,703,840</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Governance & Legal				
	Program Number 411	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
985,150	Governance & Legal Staff Costs	1,036,220	1,088,040	1,142,450	1,199,575
2,100	Governance & Legal Office Expenses	2,100	2,100	2,100	2,100
24,700	Governance & Legal Vehicle Running Expenses	19,000	19,475	19,950	20,450
8,500	Internal Audit Quality Assurance	0	0	8,500	0
3,000	Audit Committee Costs	4,500	4,500	4,500	4,500
30,000	Consultancy Costs	35,000	35,000	35,000	35,000
67,700	Technology Group Overheads	0	0	0	0
0	Election Expenses	0	415,000	0	0
177,000	Legal Expenses	182,000	188,000	194,000	199,000
1,114,500	Insurance Costs	1,153,500	1,194,000	1,235,700	1,267,000
<b>2,412,650</b>	<b>Total Operating Expenses</b>	<b>2,432,320</b>	<b>2,946,115</b>	<b>2,642,200</b>	<b>2,727,625</b>
	<b>Operating Revenue</b>				
-28,500	Reduction in Cont'n to Statewide Mutual	-28,500	-28,500	-28,500	-28,500
-72,000	Risk Management Bonus - Statewide Mutual	-72,000	-72,000	-72,000	-72,000
<b>-100,500</b>	<b>Total Operating Revenue</b>	<b>-100,500</b>	<b>-100,500</b>	<b>-100,500</b>	<b>-100,500</b>
<b>2,312,150</b>	<b>Total Governance &amp; Legal</b>	<b>2,331,820</b>	<b>2,845,615</b>	<b>2,541,700</b>	<b>2,627,125</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Rural Fire Service</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 412</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
3,000	Fire Attendance Council Volunteers	3,500	3,600	3,700	3,800
0	Hazard Reduction	40,000	40,000	40,000	40,000
134,400	Bushfire Vehicles Exp (Operating)	12,065	12,400	12,700	13,000
0	Bushfire Vehicles Exp (R&M)	51,435	52,720	54,040	55,390
9,300	Equipment R & M	0	0	0	0
77,217	Brigade Stations Working Exp (Operating)	57,130	58,560	60,020	61,520
0	Brigade Stations Working Exp (R&M)	21,670	22,210	22,770	23,340
106,800	Rural Fire Management Centre (Operating)	87,000	89,175	91,400	93,680
33,400	Rural Fire Management Centre (R&M)	6,000	6,150	6,300	6,450
1,200	Rural Fire Management Committee	0	0	0	0
26,600	Other Expenditure	2,200	2,255	2,310	2,370
578,600	Contribution to Rural Fire Services	538,635	552,100	565,900	580,100
2,000	Bushfire Expenses (Plant & Equip)	2,000	2,000	2,000	2,000
653,129	Depreciation	787,605	811,234	835,571	860,638
<b>1,625,646</b>	<b>Total Operating Expenses</b>	<b>1,609,240</b>	<b>1,652,404</b>	<b>1,696,711</b>	<b>1,742,288</b>
<b>Capital Expenditure</b>					
140,000	Rural Fire Equipment Issues	152,000	152,000	152,000	152,000
844,104	New Vehicles	729,333	730,000	730,000	730,000
0	Bushfire Stations (Renewal)	310,000	0	0	0
<b>984,104</b>	<b>Total Capital Expenditure</b>	<b>1,191,333</b>	<b>882,000</b>	<b>882,000</b>	<b>882,000</b>
<b>Operating Revenue</b>					
0	Grant - Hazard Reduction	-40,000	-40,000	-40,000	-40,000
-571,538	Grant - Operating	-425,280	-435,900	-446,800	-457,900
<b>-571,538</b>	<b>Total Operating Revenue</b>	<b>-465,280</b>	<b>-475,900</b>	<b>-486,800</b>	<b>-497,900</b>
<b>Capital Revenue</b>					
-140,000	Grant - Equipment Issues	-152,000	-152,000	-152,000	-152,000
-844,104	Grant - Vehicles	-729,333	-730,000	-730,000	-730,000
0	Grant - Stations	-310,000	0	0	0
<b>-984,104</b>	<b>Total Capital Revenue</b>	<b>-1,191,333</b>	<b>-882,000</b>	<b>-882,000</b>	<b>-882,000</b>
<b>Transfer From Reserves</b>					
-653,129	RFS tfr from Depn Reserve	-787,605	-811,234	-835,571	-860,638
<b>-653,129</b>	<b>Total Transfer From Reserves</b>	<b>-787,605</b>	<b>-811,234</b>	<b>-835,571</b>	<b>-860,638</b>
<b>400,979</b>	<b>Total Rural Fire Service</b>	<b>356,355</b>	<b>365,270</b>	<b>374,340</b>	<b>383,750</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Business Systems				2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number	420						
	<b>Operating Expenses</b>							
1,891,700	Staff Costs-Salaries & Allowances			1,441,350	1,513,420	1,589,090	1,668,545	
0	Staff Costs-FBT			200	205	210	215	
4,440	Vehicle Running - Info Services			4,040	4,140	4,240	4,350	
103,000	Office Expenses			96,320	98,800	101,300	103,900	
22,100	Office Equipment Exp (Operating)			24,200	26,300	28,400	29,100	
30,700	Working Expenses			40,000	41,000	42,000	43,000	
16,500	Consultancy Costs			35,000	40,000	45,000	50,000	
3,400	Consumables			3,500	3,600	3,700	3,800	
17,200	Hardware Maintenance			35,000	35,875	36,770	37,690	
0	Software Operating Expenditure			933,300	961,300	990,100	1,019,800	
853,050	Software Maintenance			0	0	0	0	
1,000	Rural House Numbering			1,000	1,000	1,000	1,000	
765,598	Depreciation			562,200	579,066	596,438	614,331	
<b>3,708,688</b>	<b>Total Operating Expenses</b>			<b>3,176,110</b>	<b>3,304,706</b>	<b>3,438,248</b>	<b>3,575,731</b>	
	<b>Capital Expenditure</b>							
568,000	Computer Hardware & Software (Renewal)			515,200	516,384	498,612	497,884	
0	Asset Management System			836,319	0	0	0	
<b>568,000</b>	<b>Total Capital Expenditure</b>			<b>1,351,519</b>	<b>516,384</b>	<b>498,612</b>	<b>497,884</b>	
	<b>Operating Revenue</b>							
-3,000	Sale of Information Products			-3,000	-3,000	-3,000	-3,000	
-5,450	Copying & Enquiry Fees			-5,600	-5,750	-5,900	-6,050	
<b>-8,450</b>	<b>Total Operating Revenue</b>			<b>-8,600</b>	<b>-8,750</b>	<b>-8,900</b>	<b>-9,050</b>	
	<b>Transfer From Reserves</b>							
0	IT Tfr from - EDP Reserve			-836,319	0	0	0	
-765,598	IT Tfr from - Depn Reserve			-562,200	-579,066	-596,438	-614,331	
<b>-765,598</b>	<b>Total Transfer From Reserves</b>			<b>-1,398,519</b>	<b>-579,066</b>	<b>-596,438</b>	<b>-614,331</b>	
<b>3,502,640</b>	<b>Total Business Systems</b>			<b>3,120,510</b>	<b>3,233,274</b>	<b>3,331,522</b>	<b>3,450,234</b>	

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Telecommunications & New Technolog	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Program Number 421</b>				
	<b>Operating Expenses</b>				
239,200	Staff Costs - Technology Group	197,800	207,700	218,100	228,900
22,200	Vehicle Running - Technology Group	32,600	33,400	34,250	35,100
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
745,436	Pump Station Switchboard Costs	772,757	795,940	819,818	840,313
97,203	CCTV Installation Costs	102,449	105,522	108,688	111,405
20,000	Other Tech Group Projects	20,000	20,000	20,000	20,000
58,515	Consulting Costs	61,615	63,483	65,292	66,925
0	Dividend Payable to Untied Funding	313,439	337,587	343,802	352,198
0	Depreciation	147,593	152,021	156,582	161,279
<b>1,194,554</b>	<b>Total Operating Expenses</b>	<b>1,660,253</b>	<b>1,727,653</b>	<b>1,778,532</b>	<b>1,828,120</b>
	<b>Capital Expenditure</b>				
77,570	Fibre Optic Cabling	80,960	83,390	85,890	90,185
<b>77,570</b>	<b>Total Capital Expenditure</b>	<b>80,960</b>	<b>83,390</b>	<b>85,890</b>	<b>90,185</b>
	<b>Operating Revenue</b>				
-1,107,800	Pump Station Switchboard Sales	-1,015,900	-1,046,400	-1,077,800	-1,110,100
-110,800	CCTV System Sales	-116,600	-120,100	-123,700	-126,793
-26,000	Other Tech Group Project Income	-26,000	-26,000	-26,000	-26,000
-225,620	Consultancy Income	-237,480	-244,610	-251,950	-258,249
-79,200	Lease of Optical Fibre Cabling	-81,600	-84,000	-86,500	-88,600
-37,000	Interest on Investments	-52,000	-72,000	-74,000	-76,000
<b>-1,586,420</b>	<b>Total Operating Revenue</b>	<b>-1,529,580</b>	<b>-1,593,110</b>	<b>-1,639,950</b>	<b>-1,685,741</b>
	<b>Capital Revenue</b>				
-5,540	Cont'n - Optical Fibre Installation	-5,740	-5,912	-6,090	-6,395
-55,400	Internal Sales - Optical Fibre	-58,300	-60,000	-61,800	-64,890
<b>-60,940</b>	<b>Total Capital Revenue</b>	<b>-64,040</b>	<b>-65,912</b>	<b>-67,890</b>	<b>-71,285</b>
	<b>Transfer To Reserves</b>				
452,806	Tech Group Tfr to - Technology Group	0	0	0	0
<b>452,806</b>	<b>Total Transfer To Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Transfer From Reserves</b>				
0	Tech Group tfr from - Depn Reserve	-147,593	-152,021	-156,582	-161,279
-77,570	Tech Group Tfr from Technology Group	0	0	0	0
<b>-77,570</b>	<b>Total Transfer From Reserves</b>	<b>-147,593</b>	<b>-152,021</b>	<b>-156,582</b>	<b>-161,279</b>
<b>0</b>	<b>Total Telecommunications &amp; New Technolo</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Finance				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>430</b>				
	<b>Operating Expenses</b>				
1,733,100	Finance - Salaries & Allowances	1,830,300	1,921,800	2,017,900	2,118,800
621,700	Front Counter -Salaries & Allowances	0	0	0	0
300	Staff Costs-FBT	300	300	300	300
13,940	Vehicle Running Expenses	11,000	11,275	11,550	11,845
51,150	Events Seed Funding	52,378	53,949	55,567	57,234
173,900	Valuation Fees	175,000	180,250	185,670	191,240
2,500	Asset Valuation Fees	9,000	2,500	50,000	51,250
145,500	Telephone Charges	149,865	154,360	159,000	162,975
87,750	Audit Fees	80,000	84,915	87,800	90,000
121,000	Bank Charges	124,150	127,400	130,700	133,968
29,900	Rates Notices Printing & Stationery	30,800	31,700	32,600	33,415
1,000	Payroll tax	1,000	1,000	1,000	1,000
3,500	Doubtful Debts	3,600	3,700	3,800	3,900
462,200	Contribution to NSW Fire Brigades	479,600	493,900	508,800	524,100
1,230	Agency Costs	1,280	1,310	1,355	1,389
527,500	Stores & Purchasing Staff Costs	510,900	536,400	563,200	591,300
14,750	Stores & Purchasing Vehicle Running Expenses	13,450	13,800	14,100	14,400
2,400	Stores & Purchasing Office Expenses	2,500	2,600	2,700	2,800
1,000	Stores Unaccounted For	1,050	1,100	1,150	1,200
17,240	Stores & Purchasing Depot Exp (Operating)	17,760	18,290	18,840	19,311
266,300	Meter Reading Staff Costs	278,600	292,500	307,200	322,500
13,320	Meter Reading Vehicle Running Costs	13,720	14,130	14,550	14,914
48,500	Meter Reading Bank Charges	49,900	51,400	52,900	54,200
33,785	Meter Reading Agency Cost	34,800	35,840	36,920	37,843
37,100	Meter Reading Postage	42,000	43,300	44,600	45,900
100	Meter Reading Equipment M & R	100	100	100	100
27,900	Meter Reading Printing & Stationery	28,800	29,600	30,500	31,200
600	Meter Reading Sundries	700	800	900	1,000
<b>4,439,165</b>	<b>Total Operating Expenses</b>	<b>3,942,553</b>	<b>4,108,219</b>	<b>4,333,702</b>	<b>4,518,083</b>
	<b>Operating Revenue</b>				
-9,862	Hockey Association	-8,889	-7,845	-6,727	-5,527
-6,737	Sportz Central	0	0	0	0
-3,500	Administration Income - Private Works & Overgrown	-3,600	-3,700	-3,800	-3,900
-4,800	Enquiries & Sales Income	-5,000	-5,200	-5,400	-5,600
-35,000	Internal Lease Charges Income	-35,000	-35,000	-35,000	-35,000
-121	Repay - Toormina Sport & Recreation Club	0	0	0	0
-26,000	Caravan Parks Management Contribution	-26,700	-27,500	-28,000	-28,700
-15,000	Contribution from Environmntl Management	-15,000	-15,000	-15,000	-15,000
-1,884,408	Contribution from Water Function	-1,892,107	-1,948,900	-2,007,300	-2,067,600

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Finance Program Number 430	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
-2,703,420	Contribution from Sewer Function	-2,753,719	-2,836,300	-2,921,400	-3,009,100
-220,608	Contribution from Airport Operation	-270,230	-278,300	-286,700	-295,300
-822,340	Contribution - Domestic Waste	-871,796	-898,000	-924,900	-952,600
-278,468	Contribution - Non Domestic Waste	-277,697	-286,000	-294,600	-303,400
-50,571	Contribution from Environmental Laboratory	-59,674	-61,460	-63,300	-65,200
-6,500	Building Long Service Levy Income	-6,500	-6,500	-6,500	-6,500
-319,201	Meter Reading - Contrib from Water	-337,801	-353,520	-370,075	-386,576
-5,650	Meter Reading - Special Readings	-5,819	-6,000	-6,200	-6,400
-102,754	Meter Reading - Recovery Charges	-105,000	-108,150	-111,395	-114,736
-24,800	Sundry Debtor Administration Fee	-25,500	-26,300	-27,100	-27,778
-122,287	Contrib to Mgt Acct Expend from Invest.	0	0	0	0
-114,200	Certificates - Sec 603	-117,600	-121,200	-124,800	-127,920
-46,900	Stores Oncost Levy	-48,400	-49,800	-51,300	-52,583
-84,400	S94 Recoupment	-70,100	-72,200	-74,400	-76,600
-51,150	Special Rate Variation	-52,378	-53,949	-55,567	-57,234
<b>-6,938,677</b>	<b>Total Operating Revenue</b>	<b>-6,988,510</b>	<b>-7,200,824</b>	<b>-7,419,464</b>	<b>-7,643,253</b>
	<b>Capital Revenue</b>				
-20,870	Advance - Principal Repay Sportz Central	-25,000	-25,000	-25,000	-14,665
-3,399	Advance - Principal Repay Toormina Sports Club	0	0	0	0
-13,386	Principal Repay - Hockey Assoc	-14,353	-15,391	-16,504	-17,697
<b>-37,655</b>	<b>Total Capital Revenue</b>	<b>-39,353</b>	<b>-40,391</b>	<b>-41,504</b>	<b>-32,362</b>
	<b>Transfer To Reserves</b>				
0	Finance Tfr to - EDP Reserve	35,000	35,000	35,000	35,000
297,990	Finance Tfr to - Future Fund Reserve	306,261	315,448	324,910	334,660
66,106	Finance Tfr to - ELE Reserve	48,242	48,236	48,231	37,889
<b>364,096</b>	<b>Total Transfer To Reserves</b>	<b>389,503</b>	<b>398,684</b>	<b>408,141</b>	<b>407,549</b>
<b>-2,173,071</b>	<b>Total Finance</b>	<b>-2,695,807</b>	<b>-2,734,312</b>	<b>-2,719,125</b>	<b>-2,749,983</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Plant Program Number 435	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
423,100	Staff Costs - Salaries & Allowances	433,103	454,758	477,495	501,370
66,540	Vehicle Running Expenses	68,500	70,600	72,700	74,518
54,165	Workshop Operating Exp (Operating)	55,924	57,553	59,297	60,779
2,813,772	Plant Operating Exp (Operating)	2,898,185	2,985,131	3,074,685	3,151,552
15,757	Small Tools Operating Exp (Operating)	16,230	16,717	17,218	17,649
22,510	Driver / Operator Training	23,186	23,881	24,597	25,212
26,000	Contribution to Depot Upgrade	26,000	26,000	26,000	26,000
27,300	Contribution to Depot Expenses	28,100	29,000	29,800	30,500
488,128	Dividend Payable to Untied Funding	507,011	522,200	537,900	554,000
2,528,297	Depreciation	2,600,817	2,678,841	2,759,206	2,841,983
<b>6,465,569</b>	<b>Total Operating Expenses</b>	<b>6,657,056</b>	<b>6,864,681</b>	<b>7,078,898</b>	<b>7,283,563</b>
	<b>Capital Expenditure</b>				
5,671,800	Plant Replacement (Renewal)	4,681,939	3,461,873	3,650,600	3,275,400
<b>5,671,800</b>	<b>Total Capital Expenditure</b>	<b>4,681,939</b>	<b>3,461,873</b>	<b>3,650,600</b>	<b>3,275,400</b>
	<b>Operating Revenue</b>				
-5,111,723	Plant Hire Charges	-5,265,075	-5,423,027	-5,585,718	-5,725,361
-562,290	Plant Recovery Oncost Levy	-579,158	-596,533	-614,429	-629,790
-100,000	Diesel Fuel Rebates	-100,000	-100,000	-100,000	-100,000
-10,000	Leased Vehicle Fuel Contributions	-10,000	-10,000	-10,000	-10,000
-369,032	Vehicle Lease Payments	-398,555	-430,440	-464,875	-476,497
-185,000	Interest on Investments	-150,000	-140,000	-160,000	-164,000
<b>-6,338,045</b>	<b>Total Operating Revenue</b>	<b>-6,502,788</b>	<b>-6,700,000</b>	<b>-6,935,022</b>	<b>-7,105,648</b>
	<b>Capital Revenue</b>				
-2,245,600	Plant Sales	-1,533,729	-1,155,238	-1,214,600	-1,115,200
<b>-2,245,600</b>	<b>Total Capital Revenue</b>	<b>-1,533,729</b>	<b>-1,155,238</b>	<b>-1,214,600</b>	<b>-1,115,200</b>
	<b>Transfer To Reserves</b>				
2,400,772	Plant Tfr to - Other Reserve	2,446,549	2,514,161	2,615,330	2,664,068
<b>2,400,772</b>	<b>Total Transfer To Reserves</b>	<b>2,446,549</b>	<b>2,514,161</b>	<b>2,615,330</b>	<b>2,664,068</b>
	<b>Transfer From Reserves</b>				
-2,528,297	Plant Tfr from - Depn Reserve	-2,600,817	-2,678,841	-2,759,206	-2,841,983
-3,426,200	Plant Tfr from - Other Reserve	-3,148,210	-2,306,635	-2,436,000	-2,160,200
<b>-5,954,497</b>	<b>Total Transfer From Reserves</b>	<b>-5,749,027</b>	<b>-4,985,476</b>	<b>-5,195,206</b>	<b>-5,002,183</b>
<b>0</b>	<b>Total Plant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Program Support</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 440</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
214,600	Staff Costs-Salaries & Allowances	234,100	245,800	258,100	271,000
1,000	Office Expenses	1,000	1,000	1,000	1,000
114,700	Developer Contributions Coordinator	105,700	110,900	116,500	122,400
64,059	EL Environmental Levy Co-ordination	65,981	1,297,767	1,337,096	1,377,631
5,118	EL Matching Grant Funding Pool	20,836	0	0	0
<b>399,477</b>	<b>Total Operating Expenses</b>	<b>427,617</b>	<b>1,655,467</b>	<b>1,712,696</b>	<b>1,772,031</b>
<b>Operating Revenue</b>					
-114,700	Sec 94 Admin Contributions	-105,700	-110,900	-116,500	-122,400
<b>-114,700</b>	<b>Total Operating Revenue</b>	<b>-105,700</b>	<b>-110,900</b>	<b>-116,500</b>	<b>-122,400</b>
<b>284,777</b>	<b>Total Program Support</b>	<b>321,917</b>	<b>1,544,567</b>	<b>1,596,196</b>	<b>1,649,631</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	HR & Org Development				
	Program Number 450	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
1,241,300	Staff Costs-Salaries & Allowances	1,009,700	942,900	990,100	1,039,500
166,100	IMS Staff Costs-Salaries & Allowances	171,200	179,800	188,700	198,200
11,000	Vehicle Running Expenses	10,000	10,250	10,500	10,750
5,200	Office Expenses	4,100	4,100	4,100	4,100
20,000	Health & Wellbeing Program	40,000	41,200	42,400	43,700
30,300	Occupational Health & Safety Act Ex	31,200	32,100	33,000	33,900
6,000	Recognition of Service/Incentives	1,000	7,000	1,000	7,000
<b>1,479,900</b>	<b>Total Operating Expenses</b>	<b>1,267,200</b>	<b>1,217,350</b>	<b>1,269,800</b>	<b>1,337,150</b>
	<b>Operating Revenue</b>				
-17,900	Section 377 Payroll Administration	-18,400	-18,900	-19,400	-19,900
-40,000	Cont'n - Health & Wellbeing Program	-60,000	-60,000	-60,000	-60,000
<b>-57,900</b>	<b>Total Operating Revenue</b>	<b>-78,400</b>	<b>-78,900</b>	<b>-79,400</b>	<b>-79,900</b>
<b>1,422,000</b>	<b>Total HR &amp; Org Development</b>	<b>1,188,800</b>	<b>1,138,450</b>	<b>1,190,400</b>	<b>1,257,250</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Customer Services				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>460</b>				
	<b>Operating Expenses</b>				
0	Staff Costs-Salaries & Allowances	1,461,975	1,535,110	1,611,815	1,692,425
0	Vehicle Running Expenses	10,100	10,350	10,600	10,850
0	Cemetery Plaques purchase and admin expenses	45,500	46,635	47,798	48,990
152,600	Office Expenses	157,200	161,800	166,400	171,000
61,500	Sundry Expenses	61,500	61,500	61,500	63,000
<b>214,100</b>	<b>Total Operating Expenses</b>	<b>1,736,275</b>	<b>1,815,395</b>	<b>1,898,113</b>	<b>1,986,265</b>
	<b>Operating Revenue</b>				
-9,800	Miscellaneous Income	-10,000	-10,200	-10,400	-10,600
0	Cemetery Plaques sales	-56,750	-58,168	-59,622	-61,112
<b>-9,800</b>	<b>Total Operating Revenue</b>	<b>-66,750</b>	<b>-68,368</b>	<b>-70,022</b>	<b>-71,712</b>
<b>204,300</b>	<b>Total Customer Services</b>	<b>1,669,525</b>	<b>1,747,027</b>	<b>1,828,091</b>	<b>1,914,553</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>City Infrastructure Support</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 510</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
460,700	Staff Costs City Services Admin	579,800	608,800	639,200	671,200
11,100	Vehicle Running Expenses	19,500	19,900	20,500	21,000
45,400	Office Expenses	46,800	48,200	49,600	50,800
6,400	Two-Way Radio Expenses	6,600	6,800	7,000	7,200
125,600	State Emergency Expenses	129,400	133,200	137,000	140,800
30,291	Depreciation	27,270	28,088	28,930	29,798
<b>679,491</b>	<b>Total Operating Expenses</b>	<b>809,370</b>	<b>844,988</b>	<b>882,230</b>	<b>920,798</b>
<b>Transfer From Reserves</b>					
-30,291	City Serv Supp Tfr from - Depn Reserve	-27,270	-28,088	-28,930	-29,798
<b>-30,291</b>	<b>Total Transfer From Reserves</b>	<b>-27,270</b>	<b>-28,088</b>	<b>-28,930</b>	<b>-29,798</b>
<b>649,200</b>	<b>Total City Infrastructure Support</b>	<b>782,100</b>	<b>816,900</b>	<b>853,300</b>	<b>891,000</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sustainability	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 511				
	<b>Operating Expenses</b>				
0	Staff Costs-Salaries & Allowances	209,700	220,200	231,200	242,700
51,616	EL Green School Environment Fund	0	0	0	0
42,482	EL Coffs Ambassadors Volunteer Interpretive Tours	0	0	0	0
30,000	EL Our Living Coast SL Festival	0	0	0	0
0	EL Sustainable & Educational Programs	80,000	0	0	0
60,000	Sustainability Program	60,000	60,000	60,000	60,000
<b>184,098</b>	<b>Total Operating Expenses</b>	<b>349,700</b>	<b>280,200</b>	<b>291,200</b>	<b>302,700</b>
<b>184,098</b>	<b>Total Sustainability</b>	<b>349,700</b>	<b>280,200</b>	<b>291,200</b>	<b>302,700</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Assets Systems				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>512</b>				
	<b>Operating Expenses</b>				
305,500	Staff Costs - Asset Systems	305,900	318,785	328,349	334,265
8,500	Vehicle Running Expenses	8,500	8,700	8,900	9,100
11,300	Pavement Management System	11,600	11,900	12,300	12,600
5,150	IMS/Office Expenses	5,300	5,450	5,600	5,750
<b>330,450</b>	<b>Total Operating Expenses</b>	<b>331,300</b>	<b>344,835</b>	<b>355,149</b>	<b>361,715</b>
<b>330,450</b>	<b>Total Assets Systems</b>	<b>331,300</b>	<b>344,835</b>	<b>355,149</b>	<b>361,715</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Lifeguard Services				
	Program Number 513	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
565,826	Lifeguard Expenses	580,540	595,635	611,120	626,400
0	Lifeguard Structures & Facilities Maintenance	15,000	15,500	15,900	16,400
52,500	Lifeguard Vehicle Running Expenses	60,800	62,300	63,900	65,500
10,000	Remote Supervision	10,000	10,000	10,000	10,000
49,000	SLSC Subsidies	50,000	51,500	53,000	54,500
21,128	Depreciation	19,854	20,449	21,063	21,695
<b>698,454</b>	<b>Total Operating Expenses</b>	<b>736,194</b>	<b>755,384</b>	<b>774,983</b>	<b>794,495</b>
	<b>Capital Expenditure</b>				
20,000	S94 Beach Patrol Storage Facilities	30,000	0	30,000	0
<b>20,000</b>	<b>Total Capital Expenditure</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
	<b>Operating Revenue</b>				
-2,000	Contribution to Beach Patrols	-2,000	-2,000	-2,000	-2,000
<b>-2,000</b>	<b>Total Operating Revenue</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
	<b>Transfer From Reserves</b>				
-21,128	Lifeguard Services Tfr from - Depn Reserve	-19,854	-20,449	-21,063	-21,695
-20,000	Lifeguard Services Tfr from - S94 Reserve	-30,000	0	-30,000	0
<b>-41,128</b>	<b>Total Transfer From Reserves</b>	<b>-49,854</b>	<b>-20,449</b>	<b>-51,063</b>	<b>-21,695</b>
<b>675,326</b>	<b>Total Lifeguard Services</b>	<b>714,340</b>	<b>732,935</b>	<b>751,920</b>	<b>770,800</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Library Services Program Number 514	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
1,428,500	Staff Costs - Salaries & Allowances	1,447,800	1,520,200	1,596,200	1,676,000
15,000	Vehicle Running Expenses	17,000	17,400	17,800	18,300
100,800	Office Expenses	103,400	106,100	108,900	111,600
43,200	Toormina Branch Operating Expenses	44,500	45,800	47,200	48,400
43,900	Woolgoolga Branch Operating Expenses	45,200	46,600	47,900	49,100
69,700	City Centre Branch Operating Expenses	71,800	73,900	76,200	78,100
2,800	Furniture & Fittings Maintenance	2,900	3,000	3,100	3,200
40,100	Computer System Maintenance	41,300	42,500	43,800	44,900
35,000	Hardware Lease Payments	35,000	35,000	35,000	35,000
0	Library Resources	149,400	156,900	164,750	173,000
0	Library Books from Sec 94 Plan	10,000	10,000	5,000	0
26,341	Depreciation	39,979	41,178	42,413	43,686
<b>1,805,341</b>	<b>Total Operating Expenses</b>	<b>2,008,279</b>	<b>2,098,578</b>	<b>2,188,263</b>	<b>2,281,286</b>
<b>Capital Expenditure</b>					
142,275	Library Resources	0	0	0	0
10,000	Library Books from Sec 94 Plan	0	0	0	0
16,800	Computer Equipment Renewal	17,650	27,500	28,425	29,400
2,000	Furniture & Fittings Renewal	2,000	2,000	2,000	2,000
<b>171,075</b>	<b>Total Capital Expenditure</b>	<b>19,650</b>	<b>29,500</b>	<b>30,425</b>	<b>31,400</b>
<b>Operating Revenue</b>					
-132,500	Grant Per Capita Subsidy	-133,800	-135,200	-136,500	-139,900
-22,400	Fees	-23,000	-23,700	-24,400	-25,000
-1,000	Fundraising Income	-1,000	-1,000	-1,000	-1,000
-11,600	Miscellaneous	-11,900	-12,200	-12,500	-12,800
<b>-167,500</b>	<b>Total Operating Revenue</b>	<b>-169,700</b>	<b>-172,100</b>	<b>-174,400</b>	<b>-178,700</b>
<b>Transfer From Reserves</b>					
-26,341	Library Tfr from - Depn Reserve	-39,979	-41,178	-42,413	-43,686
-10,000	Library Tfr from - S94 Reserve	-10,000	-10,000	-5,000	0
<b>-36,341</b>	<b>Total Transfer From Reserves</b>	<b>-49,979</b>	<b>-51,178</b>	<b>-47,413</b>	<b>-43,686</b>
<b>1,772,575</b>	<b>Total Library Services</b>	<b>1,808,250</b>	<b>1,904,800</b>	<b>1,996,875</b>	<b>2,090,300</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Cultural Services				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>515</b>				
	<b>Operating Expenses</b>				
0	EMSLA Expenses	16,500	16,500	16,500	16,500
226,900	Regional Art Gallery Staff Costs	231,600	243,200	255,300	268,100
10,000	Regional Art Gallery Arts Festival	10,000	10,000	10,000	10,000
82,590	Regional Art Gallery Operating Expenses	85,365	88,200	90,900	93,200
177,588	Jetty Theatre Commercial Activity Costs	182,900	188,400	194,100	198,900
350,855	Jetty Theatre Exp (Operating)	361,400	372,200	383,400	392,900
100,000	Bunker Gallery Exp (Operating)	103,000	108,000	112,400	117,000
143,303	Museum Operating Exp (Operating)	146,500	152,700	159,300	166,100
<b>1,091,236</b>	<b>Total Operating Expenses</b>	<b>1,137,265</b>	<b>1,179,200</b>	<b>1,221,900</b>	<b>1,262,700</b>
	<b>Capital Expenditure</b>				
25,000	Jetty Theatre Improvements (New/Upgrade)	25,000	25,000	25,000	25,000
<b>25,000</b>	<b>Total Capital Expenditure</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Operating Revenue</b>				
-13,400	Art Gallery Sales & Donations	-13,800	-14,200	-14,600	-14,900
-2,500	Museum Income	-2,500	-2,500	-2,500	-2,500
-15,900	Bunker Gallery Income	-16,400	-16,900	-17,400	-17,800
0	EMSLA Income	-16,500	-16,500	-16,500	-16,500
-105,000	Jetty Theatre Commercial Activity Income	-108,200	-111,400	-114,700	-117,600
-45,000	Jetty Theatre Events Income	-46,300	-47,700	-49,200	-50,400
-54,195	Jetty Theatre General Income	-55,800	-57,500	-59,200	-60,700
<b>-235,995</b>	<b>Total Operating Revenue</b>	<b>-259,500</b>	<b>-266,700</b>	<b>-274,100</b>	<b>-280,400</b>
<b>880,241</b>	<b>Total Cultural Services</b>	<b>902,765</b>	<b>937,500</b>	<b>972,800</b>	<b>1,007,300</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Community Services Program Number 516	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
940,700	Staff Costs - Community Services	796,000	835,800	877,600	921,500
0	Staff Costs - Corporate Planning	119,500	125,500	131,700	138,300
20,500	Vehicle Running Expenses	18,600	19,100	19,500	20,100
20,000	Community Survey	0	25,000	0	25,000
25,000	2030 Implementation	25,000	25,000	25,000	25,000
8,100	Office Expenses	8,200	8,300	8,400	8,600
41,600	Community Services Projects	42,800	44,000	45,300	46,400
4,000	Boambee East Comm Centre Operating Exp	4,100	4,200	4,300	4,400
34,000	Visual & Performing Arts Grants Program	34,800	35,700	36,600	37,500
13,720	Arts Mid North Coast Contribution	14,130	14,560	14,990	15,365
7,800	Youth Week & Youth Projects	8,000	8,200	8,400	8,600
3,400	Access Committee	3,500	3,600	3,700	3,800
10,000	Multicultural Festival / Harmony Day	10,000	10,000	10,000	10,000
4,500	Seniors Week	4,500	4,500	4,500	4,500
57,231	Loan 455 Interest Repayments - Senior Cit Centre	48,521	39,019	28,977	18,480
215,206	Depreciation	197,481	203,406	209,508	215,793
<b>1,405,757</b>	<b>Total Operating Expenses</b>	<b>1,335,132</b>	<b>1,405,885</b>	<b>1,428,475</b>	<b>1,503,338</b>
<b>Capital Expenditure</b>					
145,308	Loan 455 Loan Principal Repay - Senior Citzs	154,017	163,519	173,562	184,059
0	S94 Community Facilities	0	0	500,000	900,000
<b>145,308</b>	<b>Total Capital Expenditure</b>	<b>154,017</b>	<b>163,519</b>	<b>673,562</b>	<b>1,084,059</b>
<b>Operating Revenue</b>					
-45,700	Grant - Community Workers	-47,100	-48,500	-49,900	-51,300
-1,845	Grant - Youth Week & Projects	-1,845	-1,845	-1,845	-1,845
<b>-47,545</b>	<b>Total Operating Revenue</b>	<b>-48,945</b>	<b>-50,345</b>	<b>-51,745</b>	<b>-53,145</b>
<b>Transfer From Reserves</b>					
-215,206	Comm Dev Tfr from - Depn Reserve	-197,481	-203,406	-209,508	-215,793
0	Comm DevTfr from - S94 Reserve	0	0	-500,000	-900,000
<b>-215,206</b>	<b>Total Transfer From Reserves</b>	<b>-197,481</b>	<b>-203,406</b>	<b>-709,508</b>	<b>-1,115,793</b>
<b>1,288,314</b>	<b>Total Community Services</b>	<b>1,242,724</b>	<b>1,315,653</b>	<b>1,340,784</b>	<b>1,418,459</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Enterprise Coffs				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>517</b>				
	<b>Operating Expenses</b>				
557,500	Staff Costs	438,360	460,280	483,300	507,500
18,100	Enterprise Coffs Vehicle Expenses	18,600	19,200	19,800	20,200
14,500	Enterprise Coffs Office Expenses	14,500	14,500	14,500	14,500
133,100	Marketing Costs	102,290	104,780	107,400	110,085
36,000	Food Futures Costs	36,000	36,000	36,000	36,000
33,000	Six Degrees Coworking Hub Costs	34,000	35,000	36,000	37,000
3,900	Industry Networks	4,000	4,110	4,240	4,350
9,670	Invest Coffs	9,920	10,170	10,400	10,660
500	Education & Training Strategy	500	500	500	500
30,450	Switched on Coffs	30,900	31,350	31,800	32,250
65,400	Economic Development Plan	67,400	69,400	71,500	73,300
5,900	Nana Glen Subsidy for Public Toilets	6,100	6,300	6,500	6,700
14,308	Loan 455 Interest Repay - Harbour	12,130	9,755	7,244	4,620
1,613	Loan 462 Interest Repayments - Foreshores Improvem	816	91	0	0
<b>923,940</b>	<b>Total Operating Expenses</b>	<b>775,517</b>	<b>801,436</b>	<b>829,184</b>	<b>857,665</b>
	<b>Capital Expenditure</b>				
11,916	Loan 462 Principal Repay- Foreshore Improvem	12,705	6,665	0	0
36,327	Loan 455 Loan Repay Principal - Harbour	38,504	40,880	43,391	46,015
<b>48,243</b>	<b>Total Capital Expenditure</b>	<b>51,209</b>	<b>47,545</b>	<b>43,391</b>	<b>46,015</b>
	<b>Operating Revenue</b>				
-51,200	Marketing Income	-52,800	-54,400	-56,000	-57,400
-36,000	Food Futures Income	-36,000	-36,000	-36,000	-36,000
-113,885	Special Rate Variation	-116,618	-120,117	-123,720	-127,432
<b>-201,085</b>	<b>Total Operating Revenue</b>	<b>-205,418</b>	<b>-210,517</b>	<b>-215,720</b>	<b>-220,832</b>
<b>771,099</b>	<b>Total Enterprise Coffs</b>	<b>621,308</b>	<b>638,464</b>	<b>656,855</b>	<b>682,848</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Environmental Laboratory Program Number 519	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
322,100	Staff Costs - Salaries & Allowances	324,810	341,050	358,100	376,000
11,100	Vehicle Running Expenses	10,100	10,400	10,600	10,900
50,571	Administration Charge	59,674	61,460	63,300	65,200
2,900	Office Expenses (incl subs & IT maint)	3,000	3,100	3,200	3,300
108,600	Water Testing Consumables	149,800	154,300	158,900	163,700
6,400	Buildings Maintenance & Repair	6,600	6,800	7,000	7,200
32,700	Property 38 Gordon St Operating Costs	34,300	36,100	37,900	38,900
13,524	Depreciation	14,051	14,473	14,907	15,354
<b>547,895</b>	<b>Total Operating Expenses</b>	<b>602,335</b>	<b>627,683</b>	<b>653,907</b>	<b>680,554</b>
	<b>Capital Expenditure</b>				
50,000	Laboratory Equipment	50,000	50,000	50,000	50,000
<b>50,000</b>	<b>Total Capital Expenditure</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Operating Revenue</b>				
-353,100	Laboratory Fees - Internal	-255,500	-263,200	-271,100	-279,200
-371,100	Laboratory Fees - External	-404,800	-416,900	-429,400	-442,300
-10,000	Interest on Investments	-9,000	-8,000	-9,000	-9,000
<b>-734,200</b>	<b>Total Operating Revenue</b>	<b>-669,300</b>	<b>-688,100</b>	<b>-709,500</b>	<b>-730,500</b>
	<b>Transfer To Reserves</b>				
199,829	Lab Tfr to - Other Reserve	81,016	74,890	70,500	65,300
<b>199,829</b>	<b>Total Transfer To Reserves</b>	<b>81,016</b>	<b>74,890</b>	<b>70,500</b>	<b>65,300</b>
	<b>Transfer From Reserves</b>				
-13,524	Lab Tfr from - Depn Reserve	-14,051	-14,473	-14,907	-15,354
-50,000	Lab Tfr from - Other Reserve	-50,000	-50,000	-50,000	-50,000
<b>-63,524</b>	<b>Total Transfer From Reserves</b>	<b>-64,051</b>	<b>-64,473</b>	<b>-64,907</b>	<b>-65,354</b>
<b>0</b>	<b>Total Environmental Laboratory</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Operational Administration				
	Program Number 521	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
655,100	Staff Costs Salaries & Allowance	692,725	727,360	763,730	801,900
51,300	Vehicle Running Expenses	47,500	48,700	49,900	51,200
43,300	Works Co-ordination Staff Costs	44,200	46,400	48,700	51,200
6,500	Emergency Management Other Expenses	8,000	8,200	8,400	8,600
244,100	Depot Expenses (Operating)	251,300	258,800	266,600	273,300
<b>1,000,300</b>	<b>Total Operating Expenses</b>	<b>1,043,725</b>	<b>1,089,460</b>	<b>1,137,330</b>	<b>1,186,200</b>
	<b>Capital Expenditure</b>				
78,000	Works Depot Upgrade (Renewal)	78,000	78,000	78,000	78,000
<b>78,000</b>	<b>Total Capital Expenditure</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
	<b>Operating Revenue</b>				
-34,700	Road Opening & Closing Permits	-35,800	-36,900	-37,900	-38,900
-27,300	Cont from Plant for Depot Expenses	-28,100	-29,000	-29,800	-30,500
<b>-62,000</b>	<b>Total Operating Revenue</b>	<b>-63,900</b>	<b>-65,900</b>	<b>-67,700</b>	<b>-69,400</b>
	<b>Capital Revenue</b>				
-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
<b>-78,000</b>	<b>Total Capital Revenue</b>	<b>-78,000</b>	<b>-78,000</b>	<b>-78,000</b>	<b>-78,000</b>
<b>938,300</b>	<b>Total Operational Administration</b>	<b>979,825</b>	<b>1,023,560</b>	<b>1,069,630</b>	<b>1,116,800</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Recreational Services Program Number 522	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
541,000	Administration Staff	412,300	432,900	454,600	477,300
38,100	Vehicle Running Expenses	33,000	33,800	34,600	35,500
15,650	Office Expenses	16,120	16,600	17,100	17,500
75,940	Parks Depot Exp (Maintenance)	78,200	80,600	83,000	85,100
140,100	City Parks Reserves (R&M)	144,300	148,600	153,100	156,900
22,990	Mowing Operations City Parks Reserves	23,680	24,390	25,120	25,750
35,400	Footbridges and Boardwalks Maintenance	36,500	37,600	38,700	39,700
353,800	Roundabouts & Garden Exp (R&M)	363,000	372,400	382,000	391,550
120,000	RTA Highway Gardens Lyons to Sapphire	120,000	120,000	120,000	120,000
59,740	External Business Activities	61,500	63,400	65,300	66,900
41,820	SH 10 Corridor Maint (Fund from Reserve)	43,100	0	0	0
35,000	FOP Program Coordinator	35,000	35,000	35,000	35,000
355,400	General Parks (R&M)	364,600	374,000	383,700	393,300
304,700	Mowing Operations General Parks	313,800	323,300	332,900	341,200
19,100	General Parks Gardens (R&M)	19,700	20,300	20,900	21,450
277,700	Street Tree (Maint) & Safety Compl.	285,000	292,400	300,000	307,500
19,100	Street Tree Maintenance < 6yr Trees	39,200	40,385	41,600	42,750
23,170	Playgrounds Rehabilitation	23,865	24,580	25,300	25,950
175,800	Noxious Weeds Inspection	181,100	186,500	192,100	196,900
274,800	Noxious Weeds Control	273,000	281,200	289,600	298,300
16,880	Mowing Operations Noxious Weeds Control	27,385	28,200	29,100	29,900
93,100	Noxious Weeds Private Works	95,600	98,200	100,800	103,320
411,600	Botanic Gardens (R&M)	423,350	435,450	447,900	459,100
3,700	Mowing Operations Botanic Gardens	3,850	3,950	4,100	4,200
271,900	Cemeteries Expenses (Operating)	279,000	286,300	293,700	301,100
25,300	Mowing Operations Cemeteries	26,060	26,840	27,645	28,335
143,800	Regional Parks (R&M)	147,500	151,300	155,200	159,100
58,275	Mowing Operations Regional Parks	60,020	61,825	63,680	65,270
2,220	Regional Parks Garden (R&M)	2,280	2,350	2,420	2,480
1,300	Seaweed Removal	1,340	1,380	1,420	1,460
280,600	State Park (R&M)	289,000	297,700	306,600	314,300
88,740	Mowing Operations State Park	91,400	94,140	96,970	99,400
16,870	State Parks Garden (R&M)	17,370	17,900	18,400	18,900
36,400	EL Boambee Beach	36,000	0	0	0
26,000	New Street Trees	26,780	27,580	28,400	29,100
6,750	EL Koala / Wildlife Corridor Bakker Drive Res Bonvil	8,900	0	0	0
155,000	EL Dunecare/Landcare Support	160,000	0	0	0
19,671	EL Yarrowarra Giriin Team - Bush Regeneration	0	0	0	0
0	EL Ocean View Headland Access & Rehab	50,000	0	0	0
0	EL Regen & Restoration on Garby Country	17,000	0	0	0

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Recreational Services				2015/16	2016/17	2017/18	2018/19
	Program Number	522	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		
9,982	EL CH Community Seedbank Network		0	0	0	0		
207,618	EL Bush Regeneration		213,846	0	0	0		
0	EL Darrunda Wajaar Repair to Priority Sites		17,000	0	0	0		
106,090	EL Bushland Weed Eradication		109,272	0	0	0		
32,250	EL Diggers H'Land & Sapphire Beach Path Upgrades		0	0	0	0		
16,000	EL Environmental Education Officer		16,000	0	0	0		
150,245	Loan 473 Interest Repayments - Hoys Rd Land Acquis		0	0	0	0		
26,923	Loan 458 Interest Repayments CCSLP (05/06)		10,665	0	0	0		
4,016,586	Depreciation		3,351,346	3,451,886	3,555,443	3,662,106		
<b>9,153,111</b>	<b>Total Operating Expenses</b>		<b>8,347,929</b>	<b>7,892,956</b>	<b>8,126,398</b>	<b>8,356,621</b>		
	<b>Capital Expenditure</b>							
246,184	Loan 458 Principal Repayments CCSLP (05/06)		261,842	0	0	0		
188,620	Loan 473 Principal Repayments - Hoys Rd Land Acqui		0	0	0	0		
0	Road Extension Karangi Cemetery		0	205,000	0	0		
50,000	S94 Beach Protection Works		50,000	50,000	50,000	50,000		
0	S94 Forsyth Park - Maclean St Digital Light Switch		12,000	0	0	0		
0	S94 York St Oval Lighting		360,000	0	0	0		
0	S94 Fitzroy Oval Digital Light Switches		12,000	0	0	0		
0	S94 Drainage - Joass Park High St Wlga		372,000	0	0	0		
0	S94 Drainage - Fitzroy Oval		198,000	0	0	0		
0	S94 Drainage - Wlga Sportsground		0	192,000	0	0		
0	S94 West Wlga Sports Complex Underground Service:		0	492,000	0	0		
0	S94 Richardson Park Lighting		0	228,000	0	0		
0	S94 Drainage - Ayrshire Park		0	192,000	0	0		
0	S94 Nana Glen Equestrian Centre Stg1 Construction		0	60,360	0	0		
0	S94 Wlga Sportsground Lighting		0	0	228,000	0		
0	S94 Combine St Oval Earthworks		0	0	156,000	0		
0	S94 Geoff King Motors Park Stg1 - Drainage		0	0	204,000	0		
0	S94 Sawtell Toormina Sport/Rec Stg 1 Drainage		0	0	196,800	0		
0	S94 Richardson Park Irrigation		0	0	249,600	0		
0	S94 Toormina Oval lighting and digital switching		0	0	0	156,000		
0	S94 Polwarth Drive Sportsground lighting		0	0	0	144,000		
0	S94 Geoff King Motors Park - Stage 2 field drainage		0	0	0	204,000		
0	S94 Sawtell/Trmna Sports & Rec Complex - Stage 2 fi		0	0	0	196,800		
0	S94 Coramba Recreation Reserve field drainage		0	0	0	211,200		
<b>484,804</b>	<b>Total Capital Expenditure</b>		<b>1,265,842</b>	<b>1,419,360</b>	<b>1,084,400</b>	<b>962,000</b>		
	<b>Operating Revenue</b>							
-59,740	External Business Activities Income		-61,500	-63,400	-65,300	-66,900		
-120,000	Cont RTA Highway Gardens		-120,000	-120,000	-120,000	-120,000		
-18,600	State & Regional Parks Reserves Income		-19,200	-19,700	-20,300	-20,800		

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Recreational Services				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>522</b>				
-83,100	Noxious Weeds Charges	-85,600	-88,200	-90,800	-93,100
-287,600	Cemeteries Income	-296,800	-306,300	-316,100	-324,000
-136,900	Caravan Parks Contributions	-141,000	-145,300	-149,600	-153,340
-136,200	Grant - Noxious Weeds	-140,250	-144,460	-148,800	-152,520
-10,000	Coordinator Subsidy - Friends of Botanic Gardens	-10,000	-10,000	-10,000	-10,000
-395,300	State Park Cont'n - Botanic Gardens Main	-407,200	-419,400	-432,000	-442,800
<b>-1,247,440</b>	<b>Total Operating Revenue</b>	<b>-1,281,550</b>	<b>-1,316,760</b>	<b>-1,352,900</b>	<b>-1,383,460</b>
	<b>Transfer From Reserves</b>				
-4,016,586	Rec Serv Tfr from - Depn Reserve	-3,351,346	-3,451,886	-3,555,443	-3,662,106
-388,865	Rec Serv Tfr from - S94 Reserve	-1,004,000	-1,214,360	-1,084,400	-962,000
-41,820	Rec Serv Tfr from - SH 10 Garden Works Handover	-43,100	0	0	0
<b>-4,447,271</b>	<b>Total Transfer From Reserves</b>	<b>-4,398,446</b>	<b>-4,666,246</b>	<b>-4,639,843</b>	<b>-4,624,106</b>
<b>3,943,204</b>	<b>Total Recreational Services</b>	<b>3,933,775</b>	<b>3,329,310</b>	<b>3,218,055</b>	<b>3,311,055</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Regional Roads				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>531</b>				
	<b>Operating Expenses</b>				
753,600	Regional Roads Block Grant	621,713	632,682	643,577	660,396
156,000	Traffic Facilities Block Grant	160,000	164,000	168,000	172,000
20,195	Loan 458 Interest Repayment - Hogbin Drive Ext 05/0	7,999	0	0	0
1,742,937	Depreciation	1,625,015	1,673,766	1,723,979	1,775,698
<b>2,672,732</b>	<b>Total Operating Expenses</b>	<b>2,414,727</b>	<b>2,470,448</b>	<b>2,535,556</b>	<b>2,608,094</b>
	<b>Capital Expenditure</b>				
184,659	Loan 458 Principal Repayment - Hogbin Drive Ext 05/	196,404	0	0	0
110,800	Regional Roads Repair Program (Renewal)	402,574	410,636	418,846	427,208
131,000	3 X 3 Program (Renewal)	131,000	131,000	131,000	131,000
<b>426,459</b>	<b>Total Capital Expenditure</b>	<b>729,978</b>	<b>541,636</b>	<b>549,846</b>	<b>558,208</b>
	<b>Operating Revenue</b>				
-809,000	Grant - Regional Roads	-823,000	-838,000	-853,000	-874,000
-156,000	Grant - Traffic Facilities	-160,000	-164,000	-168,000	-172,000
<b>-965,000</b>	<b>Total Operating Revenue</b>	<b>-983,000</b>	<b>-1,002,000</b>	<b>-1,021,000</b>	<b>-1,046,000</b>
	<b>Capital Revenue</b>				
-131,000	Grant - 3 x 3	-131,000	-131,000	-131,000	-131,000
-55,400	Grant Regional Roads REPAIR	-201,287	-205,318	-209,423	-213,604
<b>-186,400</b>	<b>Total Capital Revenue</b>	<b>-332,287</b>	<b>-336,318</b>	<b>-340,423</b>	<b>-344,604</b>
	<b>Transfer From Reserves</b>				
-1,742,937	Reg Rds Tfr from - Depn Reserve	-1,625,015	-1,673,766	-1,723,979	-1,775,698
-100,000	Reg Rds Tfr from - S94 Reserve	-100,000	0	0	0
<b>-1,842,937</b>	<b>Total Transfer From Reserves</b>	<b>-1,725,015</b>	<b>-1,673,766</b>	<b>-1,723,979</b>	<b>-1,775,698</b>
<b>104,854</b>	<b>Total Regional Roads</b>	<b>104,404</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Local Roads				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>535</b>				
	<b>Operating Expenses</b>				
1,424,200	Urban Roads Maintenance	1,599,650	1,645,385	1,695,473	1,734,413
11,400	SH 10 Handover Works	11,700	0	0	0
269,100	Urban Roads Verge Mowing	277,200	285,500	294,100	301,453
185,200	Road & Traffic Signs	190,700	196,400	202,300	207,358
984,800	Rural Roads Sealed Maintenance	1,014,400	1,044,900	1,076,300	1,103,208
871,100	Rural Roads Unsealed Maintenance	797,300	824,200	849,027	874,602
243,700	Transfer Bins Delivery/Empty	262,500	269,050	275,700	282,700
10,144,066	Depreciation	11,168,254	11,503,302	11,848,401	12,203,853
<b>14,133,566</b>	<b>Total Operating Expenses</b>	<b>15,321,704</b>	<b>15,768,737</b>	<b>16,241,301</b>	<b>16,707,586</b>
	<b>Capital Expenditure</b>				
162,225	Road Resurfacing (Renewal)	0	0	0	0
1,319,400	Sealed Roads Reseals - Flush Seals (Renewal)	1,726,100	1,812,400	1,903,050	1,998,200
97,965	Sealed Roads Reseals - Ashphalt (Renewal)	102,865	108,000	113,400	119,070
162,225	Gravel Patching/ Preparation for Seal (Renewal)	0	0	0	0
996,265	Sealed Roads Rehabilitation (Renewal)	1,964,764	1,032,382	1,032,382	1,032,382
115,700	Unsealed Roads Gravel Resheeting (Renewal)	121,500	127,575	133,950	140,648
31,200	Kerb & Gutter Repairs (Renewal)	0	0	0	0
250,000	S94 Moonee Road Works New	170,000	170,000	170,000	0
0	S94 West Coffs Local Collector Roads	250,000	250,000	0	0
0	S94 West Korora Traffic Facilities	100,000	0	0	0
290,000	S94 Corindi Roads	0	100,000	0	0
0	S94 West Woolgoolga Traffic Facilities	0	0	500,000	0
0	S94 Park Beach Traffic Facilities	57,000	0	0	0
0	S94 Hearnes Lake Transport & Traffic	320,000	0	200,000	350,000
0	S94 North Bonville Roads	0	0	0	250,000
0	S94 South Coffs Roads	0	0	500,000	250,000
0	S94 Nth Boambee Koala Habitat Land Purchase	0	0	83,000	130,000
<b>3,424,980</b>	<b>Total Capital Expenditure</b>	<b>4,812,229</b>	<b>3,600,357</b>	<b>4,635,782</b>	<b>4,270,300</b>
	<b>Operating Revenue</b>				
-256,900	Transfer Bins Deliver & Emptying	-266,700	-274,800	-282,900	-289,973
<b>-256,900</b>	<b>Total Operating Revenue</b>	<b>-266,700</b>	<b>-274,800</b>	<b>-282,900</b>	<b>-289,973</b>
	<b>Capital Revenue</b>				
-896,265	Grant - Roads to Recovery	-1,864,764	-932,382	-932,382	-932,382
<b>-896,265</b>	<b>Total Capital Revenue</b>	<b>-1,864,764</b>	<b>-932,382</b>	<b>-932,382</b>	<b>-932,382</b>
	<b>Transfer From Reserves</b>				
-10,144,066	Local Rds Tfr from - Depn Reserve	-11,168,254	-11,503,302	-11,848,401	-12,203,853
-540,000	Local Rds Tfr from - S94 Reserve	-897,000	-520,000	-1,453,000	-980,000
-11,400	Local Rds Tfr from - SH 10 Garden Works Handover	-11,700	0	0	0



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Local Roads	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 535				
-10,695,466	Total Transfer From Reserves	-12,076,954	-12,023,302	-13,301,401	-13,183,853
5,709,915	Total Local Roads	5,925,515	6,138,610	6,360,400	6,571,678

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Bridges				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>536</b>				
	<b>Operating Expenses</b>				
107,700	Bridges M&R	110,900	114,200	117,600	120,540
781,665	Depreciation	778,430	801,783	825,836	850,611
<b>889,365</b>	<b>Total Operating Expenses</b>	<b>889,330</b>	<b>915,983</b>	<b>943,436</b>	<b>971,151</b>
	<b>Capital Expenditure</b>				
841,583	Major Repairs (Renewal)	851,781	877,634	904,263	931,691
0	Cathodic Protection (Renewal)	10,000	10,000	10,000	10,000
<b>841,583</b>	<b>Total Capital Expenditure</b>	<b>861,781</b>	<b>887,634</b>	<b>914,263</b>	<b>941,691</b>
	<b>Operating Revenue</b>				
-841,583	Special Rate Variation	-861,781	-887,634	-914,263	-941,691
<b>-841,583</b>	<b>Total Operating Revenue</b>	<b>-861,781</b>	<b>-887,634</b>	<b>-914,263</b>	<b>-941,691</b>
	<b>Transfer From Reserves</b>				
-781,665	Bridges Tfr from - Depn Reserve	-778,430	-801,783	-825,836	-850,611
<b>-781,665</b>	<b>Total Transfer From Reserves</b>	<b>-778,430</b>	<b>-801,783</b>	<b>-825,836</b>	<b>-850,611</b>
<b>107,700</b>	<b>Total Bridges</b>	<b>110,900</b>	<b>114,200</b>	<b>117,600</b>	<b>120,540</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Footpaths,Cycleways,Bus Shelters</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 538</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
23,150	Bus Shelters M&R	34,850	36,120	37,425	38,665
7,500	Harbour Drive Pavers Repairs	7,700	7,900	8,100	8,300
103,500	Footpaths M&R	186,060	191,600	197,300	203,900
35,900	Cycleways M&R	70,000	72,850	75,700	78,500
13,900	Street Furniture M&R - Urban	14,300	14,800	15,200	15,600
13,900	Street Furniture M&R - Jetty	14,300	14,700	15,100	15,500
43,800	Unpaved Footpath Repairs	35,100	36,500	37,900	38,100
700,763	Depreciation	747,662	770,091	793,194	816,990
<b>942,413</b>	<b>Total Operating Expenses</b>	<b>1,109,972</b>	<b>1,144,561</b>	<b>1,179,919</b>	<b>1,215,555</b>
<b>Capital Expenditure</b>					
31,500	Cycleways Major Repairs	0	0	0	0
67,200	Footpaths Major Repairs	0	0	0	0
25,000	RMS PAMPS	25,000	25,000	25,000	25,000
0	S94 Moonee Cycleways	200,000	0	0	500,000
0	S94 South Coffs Cycleways	0	0	0	200,000
10,500	Bus Shelter Major Repairs	0	0	0	0
<b>134,200</b>	<b>Total Capital Expenditure</b>	<b>225,000</b>	<b>25,000</b>	<b>25,000</b>	<b>725,000</b>
<b>Transfer From Reserves</b>					
-700,763	F'Path, C'Way, Bus Tfr from - Depn Reserve	-747,662	-770,091	-793,194	-816,990
0	F'Path, C'Way, Bus Tfr from - S94 Reserve	-200,000	0	0	-700,000
<b>-700,763</b>	<b>Total Transfer From Reserves</b>	<b>-947,662</b>	<b>-770,091</b>	<b>-793,194</b>	<b>-1,516,990</b>
<b>375,850</b>	<b>Total Footpaths,Cycleways,Bus Shelters</b>	<b>387,310</b>	<b>399,470</b>	<b>411,725</b>	<b>423,565</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Parking	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 539				
	<b>Operating Expenses</b>				
68,100	Working Expenses	71,600	75,300	79,100	81,100
183,600	Rates, Insurance & Water	189,200	194,800	200,700	205,700
114,000	Multilevel Carparks (Operating)	117,800	121,400	124,900	128,000
82,500	Multilevel Carparks (R&M)	84,600	87,100	89,900	91,800
12,900	Ground Level Carparks	13,300	13,700	14,100	14,500
16,132	Loan 462 Interest Repay - Castle St Carpark Improv	8,163	914	0	0
762,577	Depreciation	867,227	893,244	920,041	947,643
<b>1,239,809</b>	<b>Total Operating Expenses</b>	<b>1,351,890</b>	<b>1,386,458</b>	<b>1,428,741</b>	<b>1,468,743</b>
	<b>Capital Expenditure</b>				
119,192	Loan 462 Principal Repay - Castle St Carpark	127,075	66,672	0	0
15,750	Resealing of Carparks	16,500	17,350	18,200	19,100
0	S94 Jetty Area Car Parking	0	0	150,000	0
0	S94 Coffs Harbour Car Parking	0	150,000	0	0
0	S94 Woolgoolga Car Parking	0	0	0	150,000
<b>134,942</b>	<b>Total Capital Expenditure</b>	<b>143,575</b>	<b>234,022</b>	<b>168,200</b>	<b>169,100</b>
	<b>Transfer From Reserves</b>				
-762,577	Parking Tfr from - Depn Reserve	-867,227	-893,244	-920,041	-947,643
0	Parking Tfr from - S94 Reserve	0	-150,000	-150,000	-150,000
<b>-762,577</b>	<b>Total Transfer From Reserves</b>	<b>-867,227</b>	<b>-1,043,244</b>	<b>-1,070,041</b>	<b>-1,097,643</b>
<b>612,174</b>	<b>Total Parking</b>	<b>628,239</b>	<b>577,236</b>	<b>526,900</b>	<b>540,200</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Quarries</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 541</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
	<b>Operating Expenses</b>				
276,800	Costs of Production	285,100	293,700	302,500	310,100
24,100	Testing Lab Equipment	24,800	25,600	26,300	27,000
<b>300,900</b>	<b>Total Operating Expenses</b>	<b>309,900</b>	<b>319,300</b>	<b>328,800</b>	<b>337,100</b>
	<b>Operating Revenue</b>				
-300,900	Quarry Internal Income	-309,900	-319,300	-328,800	-337,100
<b>-300,900</b>	<b>Total Operating Revenue</b>	<b>-309,900</b>	<b>-319,300</b>	<b>-328,800</b>	<b>-337,100</b>
<b>0</b>	<b>Total Quarries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Street &amp; Toilet Cleaning</b>					
<b>2014/15 ADOPTED</b>	<b>Program Number 543</b>	<b>2015/16 ESTIMATE</b>	<b>2016/17 ESTIMATE</b>	<b>2017/18 ESTIMATE</b>	<b>2018/19 ESTIMATE</b>
<b>Operating Expenses</b>					
426,800	Street Cleaning M&R	437,900	440,000	450,000	461,250
311,600	Public Toilet M&R	319,750	322,020	330,200	338,450
9,500	Marina Public Toilet M&R	10,200	13,000	13,400	13,800
144,900	Harbour Drive M&R	149,300	165,000	169,950	174,200
<b>892,800</b>	<b>Total Operating Expenses</b>	<b>917,150</b>	<b>940,020</b>	<b>963,550</b>	<b>987,700</b>
<b>892,800</b>	<b>Total Street &amp; Toilet Cleaning</b>	<b>917,150</b>	<b>940,020</b>	<b>963,550</b>	<b>987,700</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Drainage	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 545				
	<b>Operating Expenses</b>				
297,300	Drainage M&R	305,000	313,000	321,100	329,100
376,594	Loan 467 Interest Repayments - Drainage	364,579	349,791	334,882	318,809
309,117	Loan 468 Interest Repay \$6M - Drainage (rate variatic	265,573	217,321	165,881	110,150
3,212,620	Depreciation	2,968,771	3,057,834	3,149,569	3,244,056
<b>4,195,631</b>	<b>Total Operating Expenses</b>	<b>3,903,923</b>	<b>3,937,946</b>	<b>3,971,432</b>	<b>4,002,115</b>
	<b>Capital Expenditure</b>				
178,756	Loan 467 Principal Repay- Drainage	190,690	205,379	218,411	237,088
553,384	Loan 468 Principal Repay \$6M - Drainage (rate variat	596,609	644,507	694,825	751,420
816,547	Flood Mitigation Works (Renewal)	848,311	903,109	961,945	1,015,854
<b>1,548,687</b>	<b>Total Capital Expenditure</b>	<b>1,635,611</b>	<b>1,752,995</b>	<b>1,875,181</b>	<b>2,004,362</b>
	<b>Operating Revenue</b>				
-687,200	Stormwater Management Service Charge	-681,432	-688,246	-695,128	-702,080
-1,547,198	Special Rate Variation	-1,584,331	-1,631,861	-1,680,816	-1,731,241
-195,000	Interest on Investments	-158,000	-147,500	-169,000	-173,225
<b>-2,429,398</b>	<b>Total Operating Revenue</b>	<b>-2,423,763</b>	<b>-2,467,607</b>	<b>-2,544,944</b>	<b>-2,606,546</b>
	<b>Transfer To Reserves</b>				
195,000	Drainage Tfr to - Other Reserve	158,000	147,500	169,000	173,225
<b>195,000</b>	<b>Total Transfer To Reserves</b>	<b>158,000</b>	<b>147,500</b>	<b>169,000</b>	<b>173,225</b>
	<b>Transfer From Reserves</b>				
-3,212,620	Drainage Tfr from - Depn Reserve	-2,968,771	-3,057,834	-3,149,569	-3,244,056
<b>-3,212,620</b>	<b>Total Transfer From Reserves</b>	<b>-2,968,771</b>	<b>-3,057,834</b>	<b>-3,149,569</b>	<b>-3,244,056</b>
<b>297,300</b>	<b>Total Drainage</b>	<b>305,000</b>	<b>313,000</b>	<b>321,100</b>	<b>329,100</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Harbour & Jetty				
	Program Number 547	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
62,900	Boat Ramp Dredging	64,500	66,200	67,900	69,600
27,600	Boat Ramp Maintenance	28,400	29,200	30,100	30,850
83,800	Historical Jetty Costs (R&M)	86,300	88,900	91,600	93,900
21,229	Depreciation	19,131	19,705	20,296	20,905
<b>195,529</b>	<b>Total Operating Expenses</b>	<b>198,331</b>	<b>204,005</b>	<b>209,896</b>	<b>215,255</b>
	<b>Transfer From Reserves</b>				
-21,229	Jetty Tfr from - Depn Reserve	-19,131	-19,705	-20,296	-20,905
<b>-21,229</b>	<b>Total Transfer From Reserves</b>	<b>-19,131</b>	<b>-19,705</b>	<b>-20,296</b>	<b>-20,905</b>
<b>174,300</b>	<b>Total Harbour &amp; Jetty</b>	<b>179,200</b>	<b>184,300</b>	<b>189,600</b>	<b>194,350</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	CityWorks - Private Works				
	Program Number 550	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
261,500	Howard Street Production	261,500	261,500	261,500	261,500
5,000	External Plant Hire Expenses	22,600	23,300	23,900	24,700
-101,400	Operations Branch Business Activities	1,260,000	1,297,800	1,336,700	1,376,800
209,600	Nana Lane Nursery Exp (Operating)	215,900	222,300	229,100	234,827
128,600	Morgans Rd Nursery Exp (Operating)	212,500	218,900	225,400	232,200
0	RMS Private Wks Expense	2,940,000	3,028,200	3,119,000	3,212,600
86,600	RFS Heavy Vehicle Servicing Expenses	110,700	114,100	117,400	120,900
0	Dividend Payable to Untied Funding	225,300	233,975	243,050	252,593
<b>589,900</b>	<b>Total Operating Expenses</b>	<b>5,248,500</b>	<b>5,400,075</b>	<b>5,556,050</b>	<b>5,716,120</b>
	<b>Operating Revenue</b>				
0	Operations Branch Business Income	-1,760,000	-1,812,800	-1,867,200	-1,923,200
0	RMS Private Works Income	-3,462,000	-3,565,800	-3,672,800	-3,783,100
-86,600	RFS Heavy Vehicle Servicing Income	-134,800	-138,900	-143,000	-147,300
-5,000	External Plant Hire Income	-51,200	-52,700	-54,300	-55,900
-261,500	Howard Street Income	-311,500	-320,800	-330,500	-340,400
-79,500	Nana Lane Nursery Income	-156,800	-161,500	-166,300	-171,400
-157,300	Morgans Rd Nursery Income	-48,100	-49,500	-51,100	-52,600
<b>-589,900</b>	<b>Total Operating Revenue</b>	<b>-5,924,400</b>	<b>-6,102,000</b>	<b>-6,285,200</b>	<b>-6,473,900</b>
	<b>Transfer To Reserves</b>				
0	Cityworks tfr to PW Reserve	675,900	701,925	729,150	757,780
<b>0</b>	<b>Total Transfer To Reserves</b>	<b>675,900</b>	<b>701,925</b>	<b>729,150</b>	<b>757,780</b>
<b>0</b>	<b>Total CityWorks - Private Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Survey & Design Program Number 560	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
<b>Operating Expenses</b>					
1,626,100	Staff Costs-Salaries & Allowances	1,788,800	1,878,200	1,972,200	2,070,700
500	Staff Costs-FBT	515	530	545	560
116,042	Staff Costs Road Safety Officer	113,400	119,100	125,100	131,300
7,000	RSO Direct Program Costs	9,800	9,800	9,800	9,800
16,400	Plans of Management Expenses	16,900	17,400	17,900	18,400
85,900	Vehicle Running Expenses	80,300	82,300	84,400	86,500
13,700	Office Expenses	14,100	14,500	14,900	15,300
21,800	Equipment & Software Costs (Operating)	22,400	23,000	23,700	24,300
30,000	Roads Survey/Acquisition	30,000	30,000	30,000	30,000
12,000	Drainage Investigations	0	0	0	0
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
10,000	EL Wlga Beach Rehab Project	0	0	0	0
30,000	EL Restoration of Grey Headed Flying Fox Camps in C	30,000	0	0	0
109,314	Depreciation	126,150	129,935	133,833	137,848
<b>2,080,956</b>	<b>Total Operating Expenses</b>	<b>2,234,565</b>	<b>2,306,965</b>	<b>2,414,578</b>	<b>2,526,908</b>
<b>Capital Expenditure</b>					
4,000	Software Acquisition	4,000	4,000	4,000	4,000
26,250	Coastal Hazard & Estuary Projects (Renewal)	52,550	28,900	30,350	31,868
34,650	Roads & Traffic Signs - New	36,400	38,200	40,100	42,100
100,000	Sec 94 Cycleway - West Coffs Creek Reserve	0	0	100,000	300,000
100,000	S94 Flood Mitigation & Drainage Resv West Coffs UN	250,000	250,000	0	70,000
0	S94 North Boambee Stormwater Management UNALL	0	220,000	220,000	250,000
11,550	Traffic Facilities Renewal - Council Roads	12,125	12,730	13,365	14,033
10,500	Traffic Safety Improvements (Renewal)	11,000	11,550	12,100	12,700
15,750	Traffic Infrastructure Improvements (Renewal)	16,550	17,400	18,250	19,163
<b>302,700</b>	<b>Total Capital Expenditure</b>	<b>382,625</b>	<b>582,780</b>	<b>438,165</b>	<b>743,863</b>
<b>Operating Revenue</b>					
-3,500	Grant - RSO Direct Program Costs	0	0	0	0
-59,200	Grant - Road Safety Officer	-58,700	-60,400	-62,300	-64,100
-26,400	Private Footpath Crossing	-27,200	-28,000	-28,800	-29,600
-1,600	Engineering Works Design	-1,700	-1,800	-1,850	-1,900
-2,250	Contribution from Water GPS Project	-2,300	-2,400	-2,450	-2,500
-2,250	Contribution from Sewer GPS Project	-2,300	-2,400	-2,450	-2,500
<b>-95,200</b>	<b>Total Operating Revenue</b>	<b>-92,200</b>	<b>-95,000</b>	<b>-97,850</b>	<b>-100,600</b>
<b>Transfer From Reserves</b>					
-109,314	Design Tfr from - Depn Reserve	-126,150	-129,935	-133,833	-137,848
-200,000	Design Tfr from - S94 Reserve	-250,000	-470,000	-320,000	-620,000

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Survey & Design Program Number 560	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
-309,314	Total Transfer From Reserves	-376,150	-599,935	-453,833	-757,848
1,979,142	Total Survey & Design	2,148,840	2,194,810	2,301,060	2,412,323

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Street Lighting</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 562</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
	<b>Operating Expenses</b>				
977,200	Street Lighting Operating Costs	960,000	989,300	1,019,600	1,050,800
<b>977,200</b>	<b>Total Operating Expenses</b>	<b>960,000</b>	<b>989,300</b>	<b>1,019,600</b>	<b>1,050,800</b>
	<b>Capital Expenditure</b>				
2,000	Street Lights (New)	2,000	2,000	2,000	2,000
<b>2,000</b>	<b>Total Capital Expenditure</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	<b>Operating Revenue</b>				
-154,000	Grant Traffic Route Lighting	-157,000	-160,000	-164,800	-168,920
<b>-154,000</b>	<b>Total Operating Revenue</b>	<b>-157,000</b>	<b>-160,000</b>	<b>-164,800</b>	<b>-168,920</b>
<b>825,200</b>	<b>Total Street Lighting</b>	<b>805,000</b>	<b>831,300</b>	<b>856,800</b>	<b>883,880</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Contracts and Subdivisions				
	Program Number 570	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
144,800	Contracts Staff Costs	129,100	135,500	142,300	149,400
327,000	Subdivisions Staff Costs	333,700	350,400	367,900	386,300
20,800	Vehicle Running Expenses	26,300	26,900	27,600	28,300
9,750	Office Expenses	9,750	9,750	9,750	9,750
3,650	Supervision Minor Subdivision	3,770	3,880	4,000	4,100
<b>506,000</b>	<b>Total Operating Expenses</b>	<b>502,620</b>	<b>526,430</b>	<b>551,550</b>	<b>577,850</b>
	<b>Operating Revenue</b>				
-73,600	Subdivisn Construction Certificate Fees	-75,800	-78,100	-80,400	-82,400
<b>-73,600</b>	<b>Total Operating Revenue</b>	<b>-75,800</b>	<b>-78,100</b>	<b>-80,400</b>	<b>-82,400</b>
<b>432,400</b>	<b>Total Contracts and Subdivisions</b>	<b>426,820</b>	<b>448,330</b>	<b>471,150</b>	<b>495,450</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	General Untied Funding				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>610</b>				
	<b>Capital Expenditure</b>				
4,500,000	Developer Contributions In Kind Expense	4,635,000	4,774,050	4,917,300	5,163,165
<b>4,500,000</b>	<b>Total Capital Expenditure</b>	<b>4,635,000</b>	<b>4,774,050</b>	<b>4,917,300</b>	<b>5,163,165</b>
	<b>Operating Revenue</b>				
-7,061,600	Financial Assistance Grant	-6,947,600	-6,947,600	-7,121,300	-7,299,300
-28,814,210	General Rates	-29,696,078	-30,608,631	-31,558,103	-32,536,373
-841,583	Gen Rates Pensioner Subsidy	-849,915	-858,414	-866,998	-875,668
-1,129,134	Environmental Special Rate	-1,194,013	-1,232,066	-1,271,446	-1,312,032
-1,500	EL Pensioner Rebate Subsidy	-750	-700	-650	-600
-313,331	Coffs Hbr Regional Airport Dividend	-384,078	-378,800	-402,400	-414,500
-288,152	Extra Charges	-325,020	-328,270	-331,552	-334,869
-34,315	Dividend (Tax Equivalent) Water Fund	-31,215	-32,150	-33,115	-34,110
-77,732	Dividend (Tax Equivalent) Sewer Fund	-78,216	-80,560	-82,980	-85,470
-488,128	Plant Dividend	-507,011	-522,200	-537,900	-554,000
0	Technology Group Dividend	-313,439	-337,587	-343,802	-352,198
0	Cityworks Dividend	-225,300	-233,975	-243,050	-252,593
-500,000	Interest on Investment Revenue	-332,545	-270,000	-245,000	-245,000
-10,000	EL Interest on Investments Env Levy	-1,800	-15,000	-15,000	-15,000
-676,000	Interest on Invest Reserves	-553,000	-511,000	-579,500	-579,500
-450,000	Interest on Invest Sec 94	-350,000	-325,000	-375,000	-384,375
-75,000	Southern Phone Company Dividend	-105,000	-105,000	-105,000	-105,000
<b>-40,760,685</b>	<b>Total Operating Revenue</b>	<b>-41,894,980</b>	<b>-42,786,953</b>	<b>-44,112,796</b>	<b>-45,380,588</b>
	<b>Capital Revenue</b>				
-4,500,000	Developer Contributions In Kind	-4,635,000	-4,774,050	-4,917,300	-5,163,165
-1,809,000	Developer Contributions Income (General Fund)	-1,863,270	-1,919,168	-1,976,700	-2,075,535
<b>-6,309,000</b>	<b>Total Capital Revenue</b>	<b>-6,498,270</b>	<b>-6,693,218</b>	<b>-6,894,000</b>	<b>-7,238,700</b>
	<b>Transfer To Reserves</b>				
7,500	Untied Funding Tfr to - Asset Maint/Replac Reserve	6,000	6,000	6,500	6,500
10,000	Untied Funding Tfr to - EDP Equip Reserve	8,500	8,000	9,000	9,000
90,072	Untied Funding Tfr to - Future Fund Reserve	84,555	82,550	89,515	90,925
50,000	Untied Funding Tfr to - Business Dev Reserve	40,000	37,500	42,500	42,500
25,000	Untied Funding Tfr to - Proj Contingency Reserve	20,000	18,500	20,000	20,000
245,000	Untied Funding Tfr to - ELE Reserve	200,000	185,000	212,500	212,500
11,000	Untied Funding Tfr to - Open Space Land Reserve	9,500	8,500	10,000	10,000
35,000	Untied Funding Tfr to - Future Road Network	30,000	26,000	30,000	30,000
2,259,000	Untied Funding Tfr to - S94 Reserve	2,213,270	2,244,168	2,351,700	2,459,910
70,000	Untied Funding Tfr to - Private Wks GF Reserve	55,000	55,000	60,000	60,000
50,000	Untied Funding Tfr to - Car Parking Upgrade Reserve	40,000	37,000	42,000	42,000
8,000	Untied Funding Tfr to - SH10 Garden Wks Reserve	7,000	6,000	7,000	7,000

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	General Untied Funding				
	Program Number 610	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
6,000	Untied Funding Tfr to - Moonee Beach Rd Upgrade R	5,000	4,500	5,000	5,000
100,000	Untied Funding Tfr to - Pine Creek Handover Wks Res	85,000	75,000	85,000	85,000
0	Untied Funding Tfr to - T2S Reserve	567,635	0	0	0
8,500	Untied Funding Tfr to - Other Reserve	7,000	6,500	7,500	7,500
<b>2,975,072</b>	<b>Total Transfer To Reserves</b>	<b>3,378,460</b>	<b>2,800,218</b>	<b>2,978,215</b>	<b>3,087,835</b>
	<b>Transfer From Reserves</b>				
-103,737	Untied Funding Tfr from - EL Reserve	0	0	0	0
<b>-103,737</b>	<b>Total Transfer From Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-39,698,350</b>	<b>Total General Untied Funding</b>	<b>-40,379,790</b>	<b>-41,905,903</b>	<b>-43,111,281</b>	<b>-44,368,288</b>
<b>-1,557</b>		<b>-1,884</b>	<b>-1,449,627</b>	<b>-2,080,284</b>	<b>-1,647,074</b>

**WATER ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**

	INCOME			EXPENDITURE					RESTRICTED TRANSFERS		NET COST ESTIMATED
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2015/2016
<b>DIVISION</b>											
Management Expenses	3,000	-	3,000	4,056,098		8,200		4,064,298	69,510	-	(4,130,808)
Maintenance & Operating	82,700	-	82,700	13,648,554		-		13,648,554	-	7,293,495	(6,272,359)
Miscellaneous	-	-	-	5,335,061		4,591,050		9,926,111	-	-	(9,926,111)
Capital Program	312,000	3,584,250	3,896,250	-		1,643,100	1,129,300	2,772,400	3,064,250	1,940,400	-
<b>TOTALS</b>	<b>397,700</b>	<b>3,584,250</b>	<b>3,981,950</b>	<b>23,039,713</b>	<b>-</b>	<b>6,242,350</b>	<b>1,129,300</b>	<b>30,411,363</b>	<b>3,133,760</b>	<b>9,233,895</b>	<b>(20,329,278)</b>
Untied Funding Available	19,072,139	-	19,072,139	-		-		-	553,000	-	18,519,139
<b>(DEFICIT) / SURPLUS</b>											<b>(1,810,139)</b>



**WATER ACCOUNT**  
**ADOPTED BUDGET FOR 2016/17**

	INCOME			EXPENDITURE					RESTRICTED TRANSFERS		NET COST ESTIMATED
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2016/2017
<b>DIVISION</b>											
Management Expenses	3,000	-	3,000	3,737,660		8,300		3,745,960	-	-	(3,742,960)
Maintenance & Operating	85,170	-	85,170	14,037,484		-		14,037,484	-	7,512,300	(6,440,014)
Miscellaneous	-	-	-	5,015,046		4,913,543		9,928,589	-	-	(9,928,589)
Capital Program	324,000	3,691,180	4,015,180	-		2,362,900	3,673,050	6,035,950	3,156,180	5,176,950	-
<b>TOTALS</b>	<b>412,170</b>	<b>3,691,180</b>	<b>4,103,350</b>	<b>22,790,190</b>	<b>-</b>	<b>7,284,743</b>	<b>3,673,050</b>	<b>33,747,983</b>	<b>3,156,180</b>	<b>12,689,250</b>	<b>(20,111,563)</b>
Untied Funding Available	19,163,652		19,163,652						502,500	-	18,661,152
<b>(DEFICIT) / SURPLUS</b>											<b>(1,450,411)</b>

**WATER ACCOUNT**  
**ADOPTED BUDGET FOR 2017/18**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2017/2018
<b>DIVISION</b>											
Management Expenses	3,000	-	3,000	3,874,395		8,400		3,882,795	-	-	(3,879,795)
Maintenance & Operating	87,648	-	87,648	14,437,119		-		14,437,119	-	7,737,669	(6,611,802)
Miscellaneous	-	-	-	4,673,856		5,257,115		9,930,971	-	-	(9,930,971)
Capital Program	337,000	3,801,860	4,138,860	-		2,232,200	1,219,450	3,451,650	3,250,860	2,563,650	-
<b>TOTALS</b>	<b>427,648</b>	<b>3,801,860</b>	<b>4,229,508</b>	<b>22,985,370</b>		<b>7,497,715</b>		<b>31,702,535</b>	<b>3,250,860</b>	<b>10,301,319</b>	<b>(20,422,568)</b>
Untied Funding Available	19,514,403	-	19,514,403	-		-		-	578,000	-	18,936,403
<b>(DEFICIT) / SURPLUS</b>											<b>(1,486,165)</b>

**WATER ACCOUNT**

**ADOPTED BUDGET FOR 2018/19**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2018/2019
<b>DIVISION</b>											
Management Expenses	3,000	-	3,000	4,015,136		8,500		4,023,636	-	-	(4,020,636)
Maintenance & Operating	89,873	-	89,873	14,839,837		-		14,839,837	-	7,969,799	(6,780,165)
Miscellaneous	-	-	-	4,307,612		5,624,742		9,932,354	-	-	(9,932,354)
Capital Program	351,000	3,916,385	4,267,385	-		2,508,700	1,268,800	3,777,500	3,348,385	2,858,500	-
<b>TOTALS</b>				<b>23,162,585</b>		<b>8,141,942</b>		<b>32,573,327</b>	<b>3,348,385</b>	<b>10,828,299</b>	<b>(20,733,155)</b>
Untied Funding Available	20,106,441		20,106,441	-		-		-	593,000	-	19,513,441
<b>(DEFICIT) / SURPLUS</b>											<b>(1,219,714)</b>

<b>BUDGETTED INCOME TO BE RESTRICTED - WATER ACCOUNT</b>						
Adopted 2014/15	Item	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	
	<b><u>Water Management</u></b>					
	T2S Savings	69,510				
	<b>Total</b>	<b>69,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Capital Program</u></b>					
2,975,000	Developer Contributions - S64	3,064,250	3,156,180	3,250,860	3,348,385	
<b>2,975,000</b>	<b>Total</b>	<b>3,064,250</b>	<b>3,156,180</b>	<b>3,250,860</b>	<b>3,348,385</b>	
	<b><u>Untied Funding Program</u></b>					
675,000	Interest on Investments - Reserves	550,000	500,000	575,000	590,000	
3,500	Interest on Investments - S64	3,000	2,500	3,000	3,000	
<b>678,500</b>	<b>Total</b>	<b>553,000</b>	<b>502,500</b>	<b>578,000</b>	<b>593,000</b>	
<b>3,653,500</b>	<b>Total Income to be Restricted</b>	<b>3,686,760</b>	<b>3,658,680</b>	<b>3,828,860</b>	<b>3,941,385</b>	
<b>BUDGETTED EXPENDITURE FROM RESTRICTED - WATER ACCOUNT</b>						
Adopted 2014/15	Item	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19	
	<b><u>Maintenance &amp; Operating</u></b>					
7,138,354	Depreciation	7,293,495	7,512,300	7,737,669	7,969,799	
<b>7,138,354</b>	<b>Total</b>	<b>7,293,495</b>	<b>7,512,300</b>	<b>7,737,669</b>	<b>7,969,799</b>	
	<b><u>Capital Program</u></b>					
2,272,500	Moonee to Emerald Trunk Main					
2,500,000	Karangie Dam to Red Hill Balance Tank Dupl					
700,000	Reticulation Mains from Strategy - S64	700,000	728,000	757,000	787,000	
	Shepherds Lane Reservoir - S64		2,500,000			
750,000	Relocate Lime Plant					
300,000	Reservoir Renewals	400,000	400,000	200,000	400,000	
104,000	Headworks (New/Upgrade)	59,000	61,000	63,500	67,000	
	Headworks (Renewals)	54,000	56,000	58,500	61,000	
500,000	Mains Renewal	500,000	1,200,000	1,248,000	1,298,000	
51,500	Mains Extension (New/Upgrade)	53,000	54,600	56,300	58,000	
46,350	Minor Plant	48,000	48,000	48,000	50,000	
25,750	Plant/Vehicles (Renewal)	28,000	28,000	28,000	30,000	
350,000	Telemetry Equipment	50,000	51,500	53,000	54,600	
20,600	Minor Works	21,200	21,900	22,500	23,200	
5,150	Easements	5,300	5,450	5,650	5,800	
2,000,000	Coramba Water Main					
21,200	Network Analysis	21,900	22,500	23,200	23,900	
<b>9,647,050</b>	<b>Total</b>	<b>1,940,400</b>	<b>5,176,950</b>	<b>2,563,650</b>	<b>2,858,500</b>	
<b>16,785,404</b>	<b>Total Expenditure from Restricted</b>	<b>9,233,895</b>	<b>12,689,250</b>	<b>10,301,319</b>	<b>10,828,299</b>	

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Management Exps				
	Program Number 710	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
1,884,408	Contribution to Administration	1,892,107	1,948,900	2,007,300	2,067,600
34,315	Dividend to General A/C (Tax Equivalent)	35,350	36,400	37,500	38,400
2,250	Contribution to IT - GPS Project	2,300	2,400	2,450	2,500
17,900	Contrib Developer Servie Plan Admin	18,200	18,500	18,800	19,300
5,100	Water Quality Monitoring	5,200	5,300	5,400	5,500
50,000	Cont'n to EL Orara River Works Env Man	50,000	50,000	50,000	50,000
28,400	Contribution Works Depot Upgrade	26,000	26,000	26,000	26,000
1,041,400	Engineering Salaries & Allowances	1,031,990	1,083,590	1,137,770	1,194,660
0	Water Strategy	450,000	0	0	0
319,201	Meter Reading Cont to Finance Mngt	337,801	353,520	370,075	386,576
500	Staff Costs - FBT	500	500	500	500
57,820	Vehicle Running Expenses	60,050	61,550	63,100	64,700
68,700	Sundry Expenses	70,800	72,900	75,100	77,000
11,300	Water Directorate	11,600	11,900	12,300	12,600
11,500	Developer Contributions Plan Review	11,800	12,200	12,500	12,800
50,900	Strategic Plans and Financial Plan	52,400	54,000	55,600	57,000
<b>3,583,694</b>	<b>Total Operating Expenses</b>	<b>4,056,098</b>	<b>3,737,660</b>	<b>3,874,395</b>	<b>4,015,136</b>
	<b>Capital Expenditure</b>				
8,100	Equipment Acquisition	8,200	8,300	8,400	8,500
<b>8,100</b>	<b>Total Capital Expenditure</b>	<b>8,200</b>	<b>8,300</b>	<b>8,400</b>	<b>8,500</b>
	<b>Operating Revenue</b>				
-3,000	Administration Charges Income	-3,000	-3,000	-3,000	-3,000
<b>-3,000</b>	<b>Total Operating Revenue</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>
	<b>Transfer To Reserves</b>				
0	Water Untied Funding tfr to - T2S Reserve	69,510	0	0	0
<b>0</b>	<b>Total Transfer To Reserves</b>	<b>69,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,588,794</b>	<b>Total Water Management Exps</b>	<b>4,130,808</b>	<b>3,742,960</b>	<b>3,879,795</b>	<b>4,020,636</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Maintenance & Operating				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>720</b>				
	<b>Operating Expenses</b>				
445,600	Dams (Operating)	180,000	184,500	189,100	193,840
0	Dams (R&M)	60,000	61,500	62,500	64,600
311,000	Reservoirs (Operating)	110,000	112,750	115,570	118,460
0	Reservoirs (R&M)	305,000	312,625	320,440	328,450
393,800	Retic Pump Stations & Chlorination Plants (Operating)	27,000	27,675	28,370	29,080
0	Retic Pump Stations & Chlorination Plants (R&M)	25,000	25,625	26,265	26,920
0	Raw Water Pump Stations (Operating)	240,000	246,000	252,150	258,455
0	Raw Water Pump Stations (R&M)	15,000	15,375	15,760	16,155
1,811,800	Water Treatment Expenses (Operating)	1,850,000	1,896,250	1,943,660	1,992,250
0	Water Treatment Expenses (R&M)	385,000	394,625	404,490	414,600
1,835,100	Mains Maintenance	1,420,000	1,455,500	1,491,890	1,529,185
0	Mains Operating Exp	120,000	123,000	126,075	129,225
25,900	Country Energy - Nymboida Fish Ladder	26,700	27,500	28,300	29,000
75,400	Country Energy - Nymboida Infrastr Maint	77,700	80,000	82,400	84,500
418,924	Water Efficiency	430,404	445,255	460,647	472,163
112,600	Raw Water Purchases	116,000	119,500	123,000	126,075
77,900	Water Quality Monitoring	105,000	109,879	114,993	120,354
7,800	Meter Disconnect Reconnections	8,000	8,200	8,400	8,600
679,600	RWS - Operations	700,000	721,000	742,600	761,165
44,800	Meter Repairs	36,000	36,900	37,825	38,770
31,700	Telemetry (Operating)	34,755	35,625	36,515	37,430
16,900	Contributions to Works (Operating)	17,400	17,900	18,400	18,900
3,200	Mains Locations Other Authorities	3,300	3,400	3,500	3,600
10,500	Backflow Prevention	10,800	11,100	11,500	11,800
1,300	Meter Testing Consumer Request	1,300	1,300	1,300	1,300
42,400	Standpipe Water	43,700	45,000	46,400	47,560
6,800	Pressure Test Fees	7,000	7,200	7,400	7,600
7,138,354	Depreciation	7,293,495	7,512,300	7,737,669	7,969,799
<b>13,491,378</b>	<b>Total Operating Expenses</b>	<b>13,648,554</b>	<b>14,037,484</b>	<b>14,437,119</b>	<b>14,839,836</b>
	<b>Operating Revenue</b>				
-5,900	Pressure Test Fees	-6,100	-6,300	-6,500	-6,700
-400	Meter Testing Consumer Request	-400	-400	-400	-400
-10,600	Meter Disconnect/Reconnect Fees	-9,000	-9,270	-9,548	-9,835
-3,900	Water Backflow Prev Lic & Testing	-4,000	-4,100	-4,200	-4,300
-1,500	Mains Locations Other Authorities	-1,500	-1,500	-1,500	-1,500
-28,100	Contributions to Works	-28,900	-29,800	-30,700	-31,468
-31,800	Standpipe Water Sales	-32,800	-33,800	-34,800	-35,670
<b>-82,200</b>	<b>Total Operating Revenue</b>	<b>-82,700</b>	<b>-85,170</b>	<b>-87,648</b>	<b>-89,873</b>
	<b>Transfer From Reserves</b>				

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Maintenance & Operating Program Number 720	2015/16	2016/17	2017/18	2018/19
		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
-7,138,354	Water Maint tfr from - Dep'n Reserve	-7,293,495	-7,512,300	-7,737,669	-7,969,799
<b>-7,138,354</b>	<b>Total Transfer From Reserves</b>	<b>-7,293,495</b>	<b>-7,512,300</b>	<b>-7,737,669</b>	<b>-7,969,799</b>
<b>6,270,824</b>	<b>Total Water Maintenance &amp; Operating</b>	<b>6,272,359</b>	<b>6,440,014</b>	<b>6,611,802</b>	<b>6,780,165</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Miscellaneous				
	Program Number 730	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
148,500	Payroll Tax	153,000	157,600	162,300	166,358
5,516,246	Loan Interest Repayments	5,153,161	4,827,646	4,480,856	4,109,787
28,100	Professional Dev/Subs and Seminars	28,900	29,800	30,700	31,468
<b>5,692,845</b>	<b>Total Operating Expenses</b>	<b>5,335,061</b>	<b>5,015,046</b>	<b>4,673,856</b>	<b>4,307,612</b>
	<b>Capital Expenditure</b>				
5,873,389	Loan Principal Repayments	4,591,050	4,913,543	5,257,115	5,624,742
<b>5,873,389</b>	<b>Total Capital Expenditure</b>	<b>4,591,050</b>	<b>4,913,543</b>	<b>5,257,115</b>	<b>5,624,742</b>
<b>11,566,235</b>	<b>Total Water Miscellaneous</b>	<b>9,926,111</b>	<b>9,928,589</b>	<b>9,930,971</b>	<b>9,932,354</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Capital Expenditure	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	Program Number 740				
	<b>Capital Expenditure</b>				
300,000	Reservoirs (New/Upgrade)	0	0	0	0
0	Shepherds Lane Reservoirs (Land) S64	0	2,500,000	0	0
700,000	Reticulation Mains from Strategy - S64 (Renewal)	0	0	0	0
0	Reticulation Mains from Strategy - S64 (New/Upgrade)	700,000	728,000	757,000	787,000
500,000	Mains Renewal	500,000	1,200,000	1,248,000	1,298,000
0	Mains Extension (New/Upgrade)	53,000	54,600	56,300	58,000
51,500	Mains Extension (Renewal)	0	0	0	0
0	Reservoir Renewals	400,000	400,000	200,000	400,000
300,000	Service Connections	312,000	324,000	337,000	351,000
25,750	Plant/Vehicles (Renewal)	28,000	28,000	28,000	30,000
21,200	Network Analysis	21,900	22,500	23,200	23,900
46,350	Minor Plant (Renewal)	48,000	48,000	48,000	50,000
104,000	Headworks (New/Upgrade)	59,000	61,000	63,500	67,000
0	Headworks (Renewal)	54,000	56,000	58,500	61,000
350,000	Telemetry Equipment & Meters (Renewal)	50,000	51,500	53,000	54,600
20,600	Minor Works (Renewal)	21,200	21,900	22,500	23,200
5,150	Easements (New/Upgrade)	5,300	5,450	5,650	5,800
2,000,000	Coramba Water Main (New/Upgrade)	0	0	0	0
504,700	Developer Cont'n In Kind Expenses (Water)	520,000	535,000	551,000	568,000
750,000	Relocate Lime Plant (Renewal)	0	0	0	0
2,272,500	Moonee to Emerald Trunk Main MNTL (New/Upgrade)	0	0	0	0
2,500,000	Karangie Dam to Red Hill Bal Tank Duplication (Renew)	0	0	0	0
<b>10,451,750</b>	<b>Total Capital Expenditure</b>	<b>2,772,400</b>	<b>6,035,950</b>	<b>3,451,650</b>	<b>3,777,500</b>
	<b>Operating Revenue</b>				
-300,000	Service Connections	-312,000	-324,000	-337,000	-351,000
<b>-300,000</b>	<b>Total Operating Revenue</b>	<b>-312,000</b>	<b>-324,000</b>	<b>-337,000</b>	<b>-351,000</b>
	<b>Capital Revenue</b>				
-2,975,000	Contributions - S64 New Mains	-3,064,250	-3,156,180	-3,250,860	-3,348,385
-504,700	Developer Cont'n In Kind Income (Water)	-520,000	-535,000	-551,000	-568,000
<b>-3,479,700</b>	<b>Total Capital Revenue</b>	<b>-3,584,250</b>	<b>-3,691,180</b>	<b>-3,801,860</b>	<b>-3,916,385</b>
	<b>Transfer To Reserves</b>				
2,975,000	Water Cap tfr to - Water & Sewer Reserve	3,064,250	3,156,180	3,250,860	3,348,385
<b>2,975,000</b>	<b>Total Transfer To Reserves</b>	<b>3,064,250</b>	<b>3,156,180</b>	<b>3,250,860</b>	<b>3,348,385</b>
	<b>Transfer From Reserves</b>				
-6,394,800	Water Capital tfr from - Unexpended Loan Reserve	-612,200	-2,795,150	-685,350	-1,297,300
-3,252,250	Water Capital tfr from - Water & Sewer Reserve	-1,328,200	-2,381,800	-1,878,300	-1,561,200
<b>-9,647,050</b>	<b>Total Transfer From Reserves</b>	<b>-1,940,400</b>	<b>-5,176,950</b>	<b>-2,563,650</b>	<b>-2,858,500</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Capital Expenditure Program Number 740	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
0	Total Water Capital Expenditure	0	0	0	0

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Water Untied Funding				
	Program Number 790	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Revenue</b>				
-4,066,783	Access Charges	-4,083,649	-4,123,172	-4,163,084	-4,321,283
-253,310	Pensioner Subsidy	-261,916	-263,225	-264,541	-266,216
-13,043,225	Water Usage Charges	-13,373,574	-13,574,755	-13,908,778	-14,325,942
-825,000	Interest on Investments Revenue	-800,000	-700,000	-600,000	-600,000
-675,000	Interest on Investments Reserves	-550,000	-500,000	-575,000	-590,000
-3,500	Interest on Investments Sec 64	-3,000	-2,500	-3,000	-3,000
<b>-18,866,818</b>	<b>Total Operating Revenue</b>	<b>-19,072,139</b>	<b>-19,163,652</b>	<b>-19,514,403</b>	<b>-20,106,441</b>
	<b>Transfer To Reserves</b>				
678,500	Water Untied Funding tfr to - Water & Sewer Reserve	553,000	502,500	578,000	593,000
<b>678,500</b>	<b>Total Transfer To Reserves</b>	<b>553,000</b>	<b>502,500</b>	<b>578,000</b>	<b>593,000</b>
<b>-18,188,318</b>	<b>Total Water Untied Funding</b>	<b>-18,519,139</b>	<b>-18,661,152</b>	<b>-18,936,403</b>	<b>-19,513,441</b>
<b>3,237,535</b>		<b>1,810,139</b>	<b>1,450,411</b>	<b>1,486,165</b>	<b>1,219,714</b>

**SEWER ACCOUNT**  
**ADOPTED BUDGET FOR 2015/16**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2015/2016
<b>DIVISION</b>											
Management Expenses	1,160	-	1,160	4,709,469		10,000		4,719,469	69,510	-	(4,787,819)
Maintenance & Operating	978,241	-	978,241	20,569,942		-		20,569,942	-	11,222,656	(8,369,045)
Miscellaneous	-	-	-	6,483,638		8,685,980		15,169,618	-	-	(15,169,618)
Capital Program	-	5,094,161	5,094,161	-		2,454,800	3,700,000	6,154,800	2,931,161	3,991,800	-
<b>TOTALS</b>	<b>979,401</b>	<b>5,094,161</b>	<b>6,073,562</b>	<b>31,763,049</b>		<b>11,150,780</b>		<b>46,613,829</b>	<b>3,000,671</b>	<b>15,214,456</b>	<b>(28,326,482)</b>
Untied Funding Available	27,065,350	-	27,065,350	-		-		-	652,000	-	26,413,350
<b>(DEFICIT) / SURPLUS</b>											<b>(1,913,132)</b>

**SEWER ACCOUNT  
ADOPTED BUDGET FOR 2016/17**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2016/2017
<b>DIVISION</b>											
Management Expenses	1,194	-	1,194	4,567,310		10,000		4,577,310	-	-	(4,576,116)
Maintenance & Operating	985,607	-	985,607	21,143,586		-		21,143,586	-	11,559,336	(8,598,643)
Miscellaneous	-	-	-	5,971,169		6,037,280		12,008,449	-	-	(12,008,449)
Capital Program	-	3,969,096	3,969,096	-		1,250,500	1,910,000	3,160,500	3,019,096	2,210,500	-
<b>TOTALS</b>	<b>986,801</b>	<b>3,969,096</b>	<b>4,955,897</b>	<b>31,682,065</b>		<b>7,297,780</b>		<b>40,889,845</b>	<b>3,019,096</b>	<b>13,769,836</b>	<b>(25,183,208)</b>
Untied Funding Available	26,927,978	-	26,927,978	-		-		-	601,500		26,326,478
<b>(DEFICIT) / SURPLUS</b>											<b>1,143,270</b>

**SEWER ACCOUNT  
ADOPTED BUDGET FOR 2017/18**

DIVISION	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2017/2018
Management Expenses	1,230	-	1,230	4,731,030		10,000		4,741,030	-	-	(4,739,800)
Maintenance & Operating	1,011,120	-	1,011,120	21,733,271		-		21,733,271	-	11,906,116	(8,816,035)
Miscellaneous	-	-	-	5,553,757		6,461,252		12,015,009	-	-	(12,015,009)
Capital Program	-	3,959,670	3,959,670	-		1,173,200	2,120,000	3,293,200	3,109,670	2,443,200	-
<b>TOTALS</b>	<b>1,012,350</b>	<b>3,959,670</b>	<b>4,972,020</b>	<b>32,018,058</b>		<b>7,644,452</b>		<b>41,782,510</b>	<b>3,109,670</b>	<b>14,349,316</b>	<b>(25,570,844)</b>
Untied Funding Available	26,972,389	-	-	-		-		-	651,800	-	26,320,589
<b>(DEFICIT) / SURPLUS</b>											<b>749,745</b>

**SEWER ACCOUNT  
ADOPTED BUDGET FOR 2018/19**

	INCOME			EXPENDITURE				RESTRICTED TRANSFERS		NET COST ESTIMATED	
	Operating	Capital	Total	Operational	Repairs & Maint	Capital Renewal	Capital New/Upgrade	Total	Transfer to	Transfer from	2018/2019
<b>DIVISION</b>											
Management Expenses	1,261	-	1,261	4,900,130		10,000		4,910,130	-	-	(4,908,869)
Maintenance & Operating	1,033,604	-	1,033,604	22,336,134		-		22,336,134	-	12,263,299	(9,039,231)
Miscellaneous	-	-	-	5,108,996		6,821,651		11,930,647	-	-	(11,930,647)
Capital Program	-	3,952,960	3,952,960	-		1,081,900	2,130,000	3,211,900	3,202,960	2,461,900	-
<b>TOTALS</b>	<b>1,034,865</b>	<b>3,952,960</b>	<b>4,987,825</b>	<b>32,345,260</b>		<b>7,913,551</b>		<b>42,388,811</b>	<b>3,202,960</b>	<b>14,725,199</b>	<b>(25,878,747)</b>
Untied Funding Available	27,616,642	-	-	-		-		-	668,095	-	26,948,547
<b>(DEFICIT) / SURPLUS</b>											<b>1,069,800</b>

<b>BUDGETTED INCOME TO BE RESTRICTED - SEWER ACCOUNT</b>					
Adopted 2014/15	Item	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
	<b><u>Sewer Management</u></b>				
	T2S Savings	69,510			
	<b>Total</b>	<b>69,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Capital Program</u></b>				
2,845,787	Developer Contributions - Sec 64	2,931,161	3,019,096	3,109,670	3,202,960
<b>2,845,787</b>	<b>Total</b>	<b>2,931,161</b>	<b>3,019,096</b>	<b>3,109,670</b>	<b>3,202,960</b>
	<b><u>Untied Funding Program</u></b>				
800,000	Interest on Investments - Reserves	650,000	600,000	650,000	666,250
2,000	Interest on Investments - S64	2,000	1,500	1,800	1,845
<b>802,000</b>	<b>Total</b>	<b>652,000</b>	<b>601,500</b>	<b>651,800</b>	<b>668,095</b>
<b>3,647,787</b>	<b>Total Income to be Restricted</b>	<b>3,652,671</b>	<b>3,620,596</b>	<b>3,761,470</b>	<b>3,871,055</b>

<b>BUDGETTED EXPENDITURE FROM RESTRICTED - SEWER ACCOUNT</b>					
Adopted 2014/15	Item	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Estimate 2018/19
	<b><u>Maintenance &amp; Operating</u></b>				
12,198,079	Depreciation	11,222,656	11,559,336	11,906,116	12,263,299
<b>12,198,079</b>	<b>Total</b>	<b>11,222,656</b>	<b>11,559,336</b>	<b>11,906,116</b>	<b>12,263,299</b>
	<b><u>Capital Program</u></b>				
100,000	Woolgoolga Treatment Works Upgrade				
2,000,000	Reclaimed Water Pipeline Stage 2/3				
1,000,000	Sewer Rehabilitation	600,000	600,000	600,000	600,000
40,000	Telemetry	21,800	22,500	38,200	38,900
250,000	Corindi 150mm Rising Main				
1,500,000	New Rising Main - Nth Bonville to SPS				
1,700,000	Pumps, Mech Equip Renew & Pump Station Upgrade	1,700,000	1,000,000	1,200,000	1,200,000
108,000	Minor Treatment Works	112,000	117,000	122,000	127,000
43,300	Plant & Equipment (Renewal)	60,000	60,000	60,000	60,000
26,000	Vehicles Renewal	26,000	27,000	28,000	29,000
180,000	Coffs WRP Sludge Bins				
50,000	Minor Sewer Works	52,000	53,000	54,000	55,000
500,000	S64 Works General	1,400,000	310,000	320,000	330,000
20,000	Network Analysis	20,000	21,000	21,000	22,000
<b>7,517,300</b>	<b>Total</b>	<b>3,991,800</b>	<b>2,210,500</b>	<b>2,443,200</b>	<b>2,461,900</b>
<b>19,715,379</b>	<b>Total Expenditure from Restricted</b>	<b>15,214,456</b>	<b>13,769,836</b>	<b>14,349,316</b>	<b>14,725,199</b>



**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sewer Management Expenses				
	Program Number 810	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Expenses</b>				
2,703,420	Contribution to Administration	2,753,719	2,836,300	2,921,400	3,009,100
60,600	Cont'n to Sullage Collection Contract Chg	62,400	64,300	66,200	67,855
77,732	Dividend to General Account (Tax Equival	80,060	82,500	85,000	87,125
2,250	Contribution to IT - GPS Project	2,300	2,400	2,450	2,500
17,900	Contrib Developer Servis Plan Admin	18,200	18,500	18,800	19,300
1,255,900	Engineering Staff Costs-Sal/Allow	1,338,390	1,405,310	1,475,580	1,549,350
562	Engineering Staff Costs-FBT	500	500	500	500
0	Sewerage Strategy	300,000	0	0	0
25,000	Contribution to Works Depot	26,000	26,000	26,000	26,000
60,430	Vehicle Running Expenses	62,600	64,200	65,800	67,400
4,000	Advertising & Public Awareness	4,100	4,200	4,300	4,400
11,700	Water Directorate	12,100	12,500	12,900	13,200
47,700	Sundry Expenses	49,100	50,600	52,100	53,400
<b>4,267,194</b>	<b>Total Operating Expenses</b>	<b>4,709,469</b>	<b>4,567,310</b>	<b>4,731,030</b>	<b>4,900,130</b>
	<b>Capital Expenditure</b>				
10,000	Equipment Acquisition	10,000	10,000	10,000	10,000
<b>10,000</b>	<b>Total Capital Expenditure</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Operating Revenue</b>				
-1,126	Administration Charges Income	-1,160	-1,194	-1,230	-1,261
<b>-1,126</b>	<b>Total Operating Revenue</b>	<b>-1,160</b>	<b>-1,194</b>	<b>-1,230</b>	<b>-1,261</b>
	<b>Transfer To Reserves</b>				
0	Sewer Untied Funding tfr to - T2S Reserve	69,510	0	0	0
<b>0</b>	<b>Total Transfer To Reserves</b>	<b>69,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4,276,068</b>	<b>Total Sewer Management Expenses</b>	<b>4,787,819</b>	<b>4,576,116</b>	<b>4,739,800</b>	<b>4,908,869</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sewer Maintenance & Operating				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>820</b>				
	<b>Operating Expenses</b>				
4,906,200	Treatment Works (Operating)	4,000,000	4,100,000	4,202,500	4,307,565
0	Treatment Works (R&M)	900,000	922,500	945,570	969,210
984,200	Sewers (Operating)	220,000	225,500	231,140	236,920
0	Sewers (R&M)	670,000	686,750	703,920	721,520
53,000	Pump Outs Sullage Collection	54,600	56,300	58,000	59,450
27,000	Reuse Pipework (R&M)	50,000	51,250	52,530	53,845
56,200	Reuse Pipework (Operating)	5,000	5,125	5,255	5,385
3,247,750	Pumping Stations (Operating)	1,488,135	1,525,340	1,563,470	1,602,555
0	Pumping Stations (R&M)	1,217,565	1,248,000	1,279,205	1,311,185
63,000	Telemetry (Operating)	54,285	55,640	57,030	58,455
33,800	External Works (Operating)	34,800	35,800	36,800	37,720
0	Rental Properties (Operating)	6,500	6,665	6,830	7,000
0	Rental Properties (M&R)	3,500	3,590	3,680	3,770
0	Mobile Sludge Dewatering Plant (R&M)	45,000	46,125	47,280	48,460
67,600	Mobile Sludge Dewatering Plant (Operating)	22,600	23,165	23,745	24,340
202,600	Trade Waste Inspection	208,700	215,000	221,400	226,935
27,000	Trade Waste for Bellingen Council	27,800	28,600	29,400	30,135
328,900	Morgans Rd Farm	338,800	348,900	359,400	368,385
12,198,079	Depreciation	11,222,656	11,559,336	11,906,116	12,263,299
<b>22,195,329</b>	<b>Total Operating Expenses</b>	<b>20,569,941</b>	<b>21,143,586</b>	<b>21,733,271</b>	<b>22,336,134</b>
	<b>Operating Revenue</b>				
-468,724	Trade Waste Annual & Usage Charges	-481,815	-491,277	-502,140	-511,669
-3,400	Trade Waste Application Fees	-3,500	-3,600	-3,700	-3,793
-31,500	Trade Waste for Bellingen Council	-32,400	-33,400	-34,400	-35,260
-37,076	Sullage Collection Charges	-38,226	-39,330	-40,480	-41,722
-114,500	Effluent Disposal Charge Contractor	-117,900	-121,400	-125,100	-128,228
-33,800	Contribution to External Works	-34,800	-35,800	-36,800	-37,720
-101,200	Fruit Sales from Morgans Rd Farm	-104,200	-107,300	-110,500	-113,263
-24,400	Lease Morgans Rd Farm	-25,100	-25,800	-26,500	-27,163
-120,400	Mobile Sludge Dewatering Plant Income	-124,000	-127,700	-131,500	-134,788
-15,800	Property Rental Income	-16,300	0	0	0
<b>-950,800</b>	<b>Total Operating Revenue</b>	<b>-978,241</b>	<b>-985,607</b>	<b>-1,011,120</b>	<b>-1,033,604</b>
	<b>Transfer From Reserves</b>				
-12,198,079	Sewer Maint tfr from - Dep'n Reserve	-11,222,656	-11,559,336	-11,906,116	-12,263,299
<b>-12,198,079</b>	<b>Total Transfer From Reserves</b>	<b>-11,222,656</b>	<b>-11,559,336</b>	<b>-11,906,116</b>	<b>-12,263,299</b>
<b>9,046,450</b>	<b>Total Sewer Maintenance &amp; Operating</b>	<b>8,369,044</b>	<b>8,598,643</b>	<b>8,816,035</b>	<b>9,039,232</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

<b>Sewer Miscellaneous</b>		<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
<b>2014/15</b>	<b>Program Number 830</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>ADOPTED</b>					
<b>Operating Expenses</b>					
208,337	Payroll Tax	214,587	221,025	227,655	233,347
90,041	Insurance Premiums	92,742	95,524	98,390	100,849
6,718,224	Loan Interest Repayments	6,131,413	5,608,378	5,180,082	4,725,978
28,139	Professional Dev/Seminars Subs	28,983	29,852	30,748	31,516
15,450	Asset Register	15,913	16,391	16,883	17,305
<b>7,060,190</b>	<b>Total Operating Expenses</b>	<b>6,483,638</b>	<b>5,971,170</b>	<b>5,553,758</b>	<b>5,108,996</b>
<b>Capital Expenditure</b>					
8,671,952	Sewer Fund Loan Repayments Principal	8,685,980	6,037,280	6,461,252	6,821,651
<b>8,671,952</b>	<b>Total Capital Expenditure</b>	<b>8,685,980</b>	<b>6,037,280</b>	<b>6,461,252</b>	<b>6,821,651</b>
<b>15,732,142</b>	<b>Total Sewer Miscellaneous</b>	<b>15,169,618</b>	<b>12,008,450</b>	<b>12,015,010</b>	<b>11,930,647</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sewer Capital Program				
	Program Number	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>840</b>				
	<b>Capital Expenditure</b>				
1,000,000	Sewer Rehabilitation (New/Upgrade)	600,000	600,000	600,000	600,000
40,000	Telemetry (Renewal)	21,800	22,500	38,200	38,900
1,700,000	Pumps, Mech Equip & Rising Mains New/Upgrade	1,700,000	1,000,000	1,200,000	1,200,000
100,000	Treatment Wks Upgrade Stg 2 (Renewal)	0	0	0	0
2,000,000	Reclaimed Water Pipeline Stage 2 (Renewal)	0	0	0	0
108,000	Minor Treatment Works (Renewal)	112,000	117,000	122,000	127,000
50,000	Minor Sewer Works (Renewal)	52,000	53,000	54,000	55,000
43,300	Plant & Equipment (Renewal)	60,000	60,000	60,000	60,000
26,000	Vehicle (Renewal)	26,000	27,000	28,000	29,000
180,000	Coffs WRP Sludge Bins (Renewal)	0	0	0	0
2,100,000	Developer Cont'n In Kind Expense (Sewer)	2,163,000	950,000	850,000	750,000
20,000	Network Analysis (Renewal)	20,000	21,000	21,000	22,000
250,000	Corindi 150mm Rising Main (Sec 64)	0	0	0	0
500,000	S64 Works General	1,400,000	310,000	320,000	330,000
1,500,000	S64 Rising Main - Nth Bonville to SPS	0	0	0	0
<b>9,617,300</b>	<b>Total Capital Expenditure</b>	<b>6,154,800</b>	<b>3,160,500</b>	<b>3,293,200</b>	<b>3,211,900</b>
	<b>Capital Revenue</b>				
-2,845,787	Developer Contributions Section 64	-2,931,161	-3,019,096	-3,109,670	-3,202,960
-2,100,000	Developer Cont'n In Kind Income (Sewer)	-2,163,000	-950,000	-850,000	-750,000
<b>-4,945,787</b>	<b>Total Capital Revenue</b>	<b>-5,094,161</b>	<b>-3,969,096</b>	<b>-3,959,670</b>	<b>-3,952,960</b>
	<b>Transfer To Reserves</b>				
2,845,787	Sewer Cap tfr to - Water & Sewer Reserve	2,931,161	3,019,096	3,109,670	3,202,960
<b>2,845,787</b>	<b>Total Transfer To Reserves</b>	<b>2,931,161</b>	<b>3,019,096</b>	<b>3,109,670</b>	<b>3,202,960</b>
	<b>Transfer From Reserves</b>				
-2,734,300	Sewer Cap tfr from - Unexp Loan Reserve	-1,619,800	-1,033,500	-1,221,200	-1,224,900
-4,783,000	Sewer Cap tfr from - Water & Sewer Reserve	-2,372,000	-1,177,000	-1,222,000	-1,237,000
<b>-7,517,300</b>	<b>Total Transfer From Reserves</b>	<b>-3,991,800</b>	<b>-2,210,500</b>	<b>-2,443,200</b>	<b>-2,461,900</b>
<b>0</b>	<b>Total Sewer Capital Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COFFS HARBOUR CITY COUNCIL**  
**ADOPTED 4 YEAR DETAILED BUDGET**

Attachment 3

2014/15 ADOPTED	Sewer Untied Funding				
	Program Number 890	2015/16 ESTIMATE	2016/17 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
	<b>Operating Revenue</b>				
-22,479,883	Access Charges	-22,695,320	-22,811,710	-22,928,722	-23,514,222
-1,434,244	Usage Charges	-1,455,131	-1,483,398	-1,511,912	-1,540,673
-258,324	Pensioner Subsidy	-255,063	-256,338	-257,620	-258,908
-595,984	Non Ratable Charges	-627,836	-640,032	-652,335	-664,744
-1,750,000	Interest on Investments Revenue	-1,380,000	-1,135,000	-970,000	-970,000
-800,000	Interest on Investments Reserves	-650,000	-600,000	-650,000	-666,250
-2,000	Interest on Investments - Sec 64	-2,000	-1,500	-1,800	-1,845
<b>-27,320,435</b>	<b>Total Operating Revenue</b>	<b>-27,065,350</b>	<b>-26,927,978</b>	<b>-26,972,389</b>	<b>-27,616,642</b>
	<b>Transfer To Reserves</b>				
802,000	Sewer Untied Funding tfr to - Water & Sewer Reserve	652,000	601,500	651,800	668,095
<b>802,000</b>	<b>Total Transfer To Reserves</b>	<b>652,000</b>	<b>601,500</b>	<b>651,800</b>	<b>668,095</b>
<b>-26,518,435</b>	<b>Total Sewer Untied Funding</b>	<b>-26,413,350</b>	<b>-26,326,478</b>	<b>-26,320,589</b>	<b>-26,948,547</b>
<b>2,536,225</b>		<b>1,913,132</b>	<b>-1,143,270</b>	<b>-749,745</b>	<b>-1,069,800</b>

<b>Adopted Budget 2014/2015</b>	<b>COFFS COAST STATE PARK TRUST</b>	<i>Estimate 2015/2016</i>	<i>Estimate 2016/2017</i>	<i>Estimate 2017/2018</i>	<i>Estimate 2018/2019</i>
<b><i>Operating Expenses</i></b>					
2,890,150	Park Beach Holiday Park	3,190,575	3,299,660	3,439,675	3,587,086
1,704,075	Sawtell Beach Holiday Park	1,841,150	1,903,641	1,981,954	2,128,641
251,100	Jetty & Foreshores	255,200	262,600	270,200	277,350
407,200	Contribution to Botanic Gardens	407,200	419,400	433,482	447,986
50,000	Contribution to State Park	50,000	50,000	50,000	50,000
496,910	Other Reserves Maint incl. Parks & Rec	712,890	738,129	764,487	861,635
<b>5,799,435</b>	<b>Total Operating Expenses</b>	<b>6,457,015</b>	<b>6,673,430</b>	<b>6,939,798</b>	<b>7,352,698</b>
<b><i>Capital Expenditure</i></b>					
451,000	Park Beach Holiday Park	717,000	615,000	405,000	1,110,000
675,000	Sawtell Beach Holiday Park	970,000	265,000	410,000	481,000
<b>1,126,000</b>	<b>Total Capital Expenditure</b>	<b>1,687,000</b>	<b>880,000</b>	<b>815,000</b>	<b>1,591,000</b>
<b>6,925,435</b>	<b>Total Program Expenditure</b>	<b>8,144,015</b>	<b>7,553,430</b>	<b>7,754,798</b>	<b>8,943,698</b>
<b><i>Related Revenues</i></b>					
-3,900,000	Park Beach Holiday Park	- 4,096,500	- 4,252,995	- 4,415,529	- 4,584,336
-2,330,500	Sawtell Beach Holiday Park	- 2,447,000	- 2,539,955	- 2,636,530	- 2,736,850
	Jetty & Foreshores		-	-	-
	Botanic Gardens				
	Other Reserves				
0	Loan Funds from Dept Lands	-	-	-	-
-954,110	Contribution by CHCC	-1,170,090	-1,207,529	-1,247,969	-1,359,621
<b>-7,184,610</b>	<b>Total Program Revenue</b>	<b>- 7,713,590</b>	<b>- 8,000,479</b>	<b>- 8,300,028</b>	<b>- 8,680,808</b>
<b><i>Restricted Equity (Reserve) Transfers</i></b>					
Allocated to Future Works					
1,009,850	Park Beach Holiday Park Surplus	905,925	953,335	975,854	997,251
626,425	Sawtell Beach Holiday Park Surplus	605,850	636,314	654,575	608,209
Utilised for Current Works					
-451,000	Park Beach Holiday Park	- 717,000	- 615,000	- 405,000	- 1,110,000
-675,000	Sawtell Beach Holiday Park	- 970,000	- 265,000	- 410,000	- 481,000
-251,100	Jetty & Foreshores	- 255,200	- 262,600	- 270,200	- 277,350
<b>259,175</b>	<b>Net Restricted Equity Transfers</b>	<b>- 430,425</b>	<b>447,049</b>	<b>545,229</b>	<b>- 262,890</b>
<b>0</b>	<b>NET PROGRAM COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

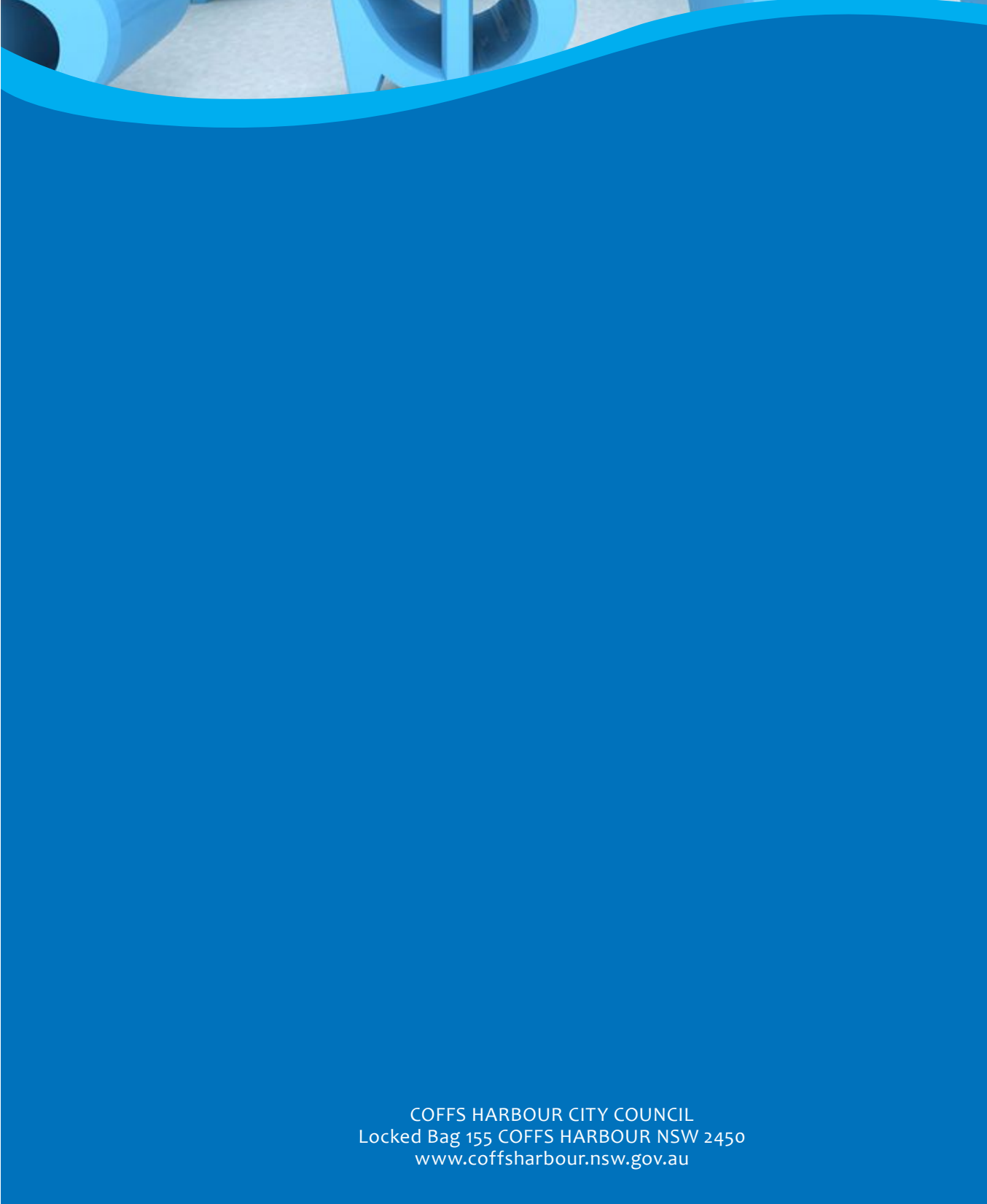
<b>Adopted Budget 14/15</b>		<b>15/16 Estimate</b>	<b>16/17 Estimate</b>	<b>17/18 Estimate</b>	<b>18/19 Estimate</b>
	<b>WOOLGOOLGA BEACH RESERVE TRUST</b>				
	<b>Operating Expenses</b>				
760,550	Woolgoolga Beach Holiday Park	788,575	817,240	851,665	890,767
402,945	Woolgoolga Lakeside Holiday Park	482,870	497,742	517,004	537,729
	Other Reserve Maintenance	60,500	60,665	63,585	66,764
<b>1,163,495</b>	<b>Total Operating Expenses</b>	<b>1,331,945</b>	<b>1,375,648</b>	<b>1,432,254</b>	<b>1,495,260</b>
	<b>Capital Expenditure</b>				
270,000	Woolgoolga Beach Holiday Park	75,000	35,000	130,000	30,000
100,000	Woolgoolga Lakeside Holiday Park	20,000	195,000	20,000	80,000
<b>370,000</b>	<b>Total Capital Expenditure</b>	<b>95,000</b>	<b>230,000</b>	<b>150,000</b>	<b>110,000</b>
<b>1,533,495</b>	<b>Total Program Expenditure</b>	<b>1,426,945</b>	<b>1,605,648</b>	<b>1,582,254</b>	<b>1,605,260</b>
	<b>Related Revenues</b>				
-976,500	Woolgoolga Beach Holiday Park	-969,000	- 993,530	- 1,022,276	- 1,057,914
-454,900	Woolgoolga Lakeside Holiday Park	-543,400	- 564,805	- 581,749	- 599,202
	Lands Loan	0	0	0	0
<b>-1,431,400</b>	<b>Total Program Revenue</b>	<b>- 1,512,400</b>	<b>- 1,558,335</b>	<b>- 1,604,025</b>	<b>- 1,657,116</b>
	<b>Restricted Equity (Reserve) Transfers</b>				
	Allocated to Future Works				
215,950	Woolgoolga Beach Holiday Park Surplus	125,425	121,290	112,860	106,509
51,955	Woolgoolga Lakeside Holiday Park Surplus	55,030	61,398	58,911	55,347
	Utilised for Current Works				
-270,000	Woolgoolga Beach Holiday Park	-75,000	-35,000	-130,000	-30,000
-100,000	Woolgoolga Lakeside Holiday Park	-20,000	-195,000	-20,000	-80,000
<b>-102,095</b>	<b>Net Restricted Equity Transfers</b>	<b>85,455</b>	<b>- 47,313</b>	<b>21,771</b>	<b>51,856</b>
<b>0</b>	<b>NET PROGRAM COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015/16 ADOPTED BUDGETS FOR COUNCILS SECTION 355 COMMITTEES**

	<b>Coramba Community Hall</b>		<b>Lowanna Community Hall</b>		<b>Woolgoolga Community Village</b>		<b>Bayldon Community Centre</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>
Operating Expenditure	2,280	2,750	2,520	2,250	16,400	13,900	13,870	15,780
Capital Expenditure								
Operating Income	(1,990)	(5,062)	(2,200)	(3,000)	(17,178)	(13,970)	(17,656)	(20,120)
(Surplus) Deficit	<b>290</b>	<b>(2,312)</b>	<b>320</b>	<b>(750)</b>	<b>(778)</b>	<b>(70)</b>	<b>(3,786)</b>	<b>(4,340)</b>

	<b>Ayrshire Park</b>		<b>Eastern Dorrigo Showground and Hall</b>		<b>Lower Bucca Community Centre</b>		<b>Nana Glen Sports, Rec and Equestrian Centre</b>	
	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2014/15</b>	<b>2015/16</b>
Operating Expenditure	2,500	2,200	800		20,975	35,652	19,730	22,146
Capital Expenditure								
Operating Income	(4,050)	(3,500)	(1,000)		(12,563)	(11,010)	(23,300)	(36,710)
(Surplus) Deficit	<b>(1,550)</b>	<b>(1,300)</b>	<b>(200)</b>	<b>-</b>	<b>8,412</b>	<b>24,642</b>	<b>(3,570)</b>	<b>(14,564)</b>





COFFS HARBOUR CITY COUNCIL  
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# COFFS HARBOUR CITY COUNCIL

## INTEGRATED PLANNING AND REPORTING



### 2015/16 FEES AND CHARGES



Helping to achieve the 2030 Community Vision

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Attachment 4

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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:

<b>Code</b>	<b>Description</b>
<b>A</b>	<b>Economic Cost</b> Total cost of providing services for private good.
<b>B</b>	<b>Community Service</b> Services considered to have a level of benefit to the community. Generally, benefits are not solely confined to users. Partially funded by rates.
<b>C</b>	<b>Regulated Charges</b> Federal or State Government set charges
<b>D</b>	<b>User Pays Principal</b> Services under this category are such that individual costs can be determined and met by the user of the service.
<b>E</b>	<b>Market Forces</b> Services which Council operates in a competitive market and needs to fix charges similar to other providers
<b>F</b>	<b>Cost Plus</b> Services provided on a commercial basis with an amount of risk profit included.
<b>G</b>	<b>Section 94 (Developer Contributions)</b> 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 thus 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.



## 2015/2016 FEES & CHARGES

### Office of the General Manager

#### *Civic Management*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Delivery Program / Operational Plan</b>						
Delivery Program / Operational Plan		Copy	\$25.00	E	Access of Information - Exempt	N
<i>Available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a></i>						
<b>Annual Report</b>						
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 <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a></i>						
<b>Council Business Papers</b>					CR 2013/41	
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
Minutes Only		Annual	\$200.00	E	Access of Information - Exempt	N
<i>Note: Available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a></i>						
<b>Minutes of Council Meetings</b>						
Supply of Council Minutes		Copy	\$35.00	E	Access of Information - Exempt	N
<i>Available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a></i>						
<b>Hire of Plaque Stand &amp; Ceremonial Curtains</b>	11905-5-000-1335	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>						



## 2015/2016 FEES & CHARGES

### Business Services

#### *Airport*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Airport Landing Fees</b> <b>General Aviation</b> Based on maximum take-off weight (MTOW) <b>Annual Charge</b> <b>(Aircraft based at Airport)</b> Commercial - Fixed Wing - Helicopter Private - All Aircraft Types	44900-5-000-1332	Pro-rata per tonne MTOW  Per Aircraft / Per Annum	\$9.50  \$522.50  \$407.00  \$295.00	E  E  E  E	CR 2013/25  Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable	Y  Y  Y  Y
<b>Regular Passenger Transport</b> Passenger Charge:	44922-5-000-1332	Head Tax  Per  Passenger  Movement	Individual Commercial Agreement	E  E  E  E	Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable  Use of Facilities – Airport Taxable	Y  Y  Y  Y
<b>Military Aircraft</b> Pro-rata per landing	44924-5-000-1332		As negotiated by Australian Airports Association	C	Use of Facilities – Airport Taxable	Y



## 2015/2016 FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Non RPT Aircraft Using RPT Apron</b>	44924-5-000-1332				CR 2013/25	
Passenger / crew charge (For access through Charter Terminal)		Per Passenger / Crew Movement	\$12.50	E	Use of Facilities – Airport Taxable	Y
RPT apron parking fee (Turnaround):						
- Less than 9 Hours		Per Aircraft	\$82.50	E	Use of Facilities – Airport Taxable	Y
- Greater than 9 Hours or Overnight		Per Aircraft	\$165.00	E	Use of Facilities – Airport Taxable	Y
Callout Fee (Outside Operational Hours) *						
Fees as above plus a callout fee		Per movement	\$231.00	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>						
<b>Other Airport Fees</b>	44952-5-000-1563					
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	\$25.00	D	Replacement Key Fee - Taxable	Y
Drug & Alcohol Testing (External)		Each	\$150.00	D	Use of Facilities – Airport Taxable	Y
<b>Meeting Room Hire</b>	44950-5-000-1563					
- ½ Day (up to 4 hours)			\$75.00	D	Use of Facilities – Airport Taxable	Y
- Full Day			\$150.00	D	Use of Facilities – Airport Taxable	Y



## 2015/2016 FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Airport Car Parking Fees</b>	44928-5-000-1563				CR 2013/25		
<b>General Carpark Fees</b>							
<b>Duration</b>							
- 0 to 15 Minutes		Minutes	Free	E	Use of Facilities – Airport Taxable	Y	
- 15 Minutes to 1 Hour		Minutes	\$3.00	E		Y	
- 1 to 2 Hours		Hours	\$6.00	E		Y	
- 2 to 3 Hours		Hours	\$8.00	E		Y	
- 3 to 4 Hours		Hours	\$10.00	E		Y	
- 4 to 5 Hours		Hours	\$12.00	E		Y	
- 5 to 24 Hours		Hours	\$14.00	E		Y	
Day = 24 Hours from time of entry							
<b>Long Term Parking</b>							
- 1 Day		Day	\$14.00	E	Use of Facilities – Airport Taxable	Y	
- 2 Days		Day	\$28.00	E		Y	
- 3 Days		Day	\$40.00	E		Y	
- 4 Days		Day	\$50.00	E		Y	
- 5 Days		Day	\$58.00	E		Y	
- 6 Days		Day	\$66.00	E		Y	
- 7 Days		Day	\$73.00	E		Y	
- 8 Days		Day	\$80.00	E		Y	
Then add a maximum of \$7.00 per day							



## 2015/2016 FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Airport Car Parking Fees</b>					CR 2013/25		
<b>Premium Security Carpark</b>	44927-5-000-1563						
<b>Duration</b>							
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							
<b>Long Term Parking</b>							
- 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<sup>th</sup> Day of each week Free



## 2015/2016 FEES & CHARGES

### Corporate Information

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>GIS Data Preparation &amp; Administration</b>	12900-5-000-1339	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						
<b>Map Plots</b> Cadastral Base Fabric (Road / Rail / Creek / Lot).	12900-5-000-1339	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
<b>Thematic Layers (Vector / Raster)</b>		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
<b>Imagery (Incl. Aerial Photography)</b>		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
<b>Supply of Maps to Council – Engaged Project Consultants</b>	12900-5-000-1339		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
<b>Colour Plotter Use (Non Mapping)</b>	12901-5-000-1339	Per Plot / Sheet	Quotation	E	CR 2013/25 Use of Equipment - Taxable	Y





## 2015/2016 FEES & CHARGES

### Corporate Information ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Digital GIS Data</b>	12900-5-000-1339					
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		N
<b>Supply of Digital GIS Data to Council – Engaged Project Consultants</b>	12900-5-000-1339		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
<b>Professional GIS Services to other Councils</b>			Quotation	E	CR 2013/41 GIS Fees - Exempt	N
<b>Copying (Black &amp; White)</b>	11903-5-000-1335 COPY				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
<b>Colour Copying</b>	11906-5-000-1335 CCOPY					
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.						
<b>Soft Copies of Records</b>	11901-5-000-1335					
Electronic documents provided on CD or DVD.						
<i>Postage &amp; 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



## 2015/2016 FEES & CHARGES

### Corporate Information ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Copy of Sewerage Diagrams</b>	11901-5-000-1335 SUNQ	Each	Free to Landholder or Plumber	A	Fee for Accessing or Printing Required Information - Exempt	N
<b>Commercial Enquiries</b>						
- Additional A1 Sheets Copied		Each	\$10.00	A	Fee for Accessing or Printing Required Information - Exempt	N
<b>Property Owner Enquiries</b>						
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
<b>DA Scanning Fees</b>	11901-5-000-1335 SUNQ					
- 1 to 10 Plans / Images			\$35.00	A	Fee for Accessing or Printing Required Information - Exempt	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.						
<b>Copy of a Building / Development Application Plan</b>	11901-5-000-1335 SUNQ		Refer to Copy Charges	E		N
<b>Plan of Subdivision (DP) Print</b>			Refer to LPMA website	E		N
<b>Title Searches</b>			Refer to LPMA website	E		N
Applications for title searches and subdivision (DP) prints can be obtained from <a href="http://www.lpma.nsw.gov.au">www.lpma.nsw.gov.au</a>						



## 2015/2016 FEES & CHARGES

### Corporate Information ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Open Access Information under the Government Information (Public Access) Act &amp; Regulation 2009</b>	11901-5-000-1335 SUNQ				CR 2013/41	
		Viewing of information	Free	C	Open Access Information - Exempt	N
Copying of information			As per Copy Rates	C	Access of Information	N
<b>Informal Release of Information under the GIPA Act (excludes Open Access Information)</b>	11901-5-000-1335 SUNQ		Free or per quotation	C	Informal Release of Information - Exempt	N
<b>Proactive Release of Information under the GIPA Act</b>	11901-5-000-1335 SUNQ		Free or lowest reasonable cost dependent on circumstances	C	Proactive Release of Information - Exempt	N
<b>Access Applications (GIPA Act)</b>	11901-5-000-1335 SUNQ				CR 2013/41	
<b>Personal Nature</b>						
- Access Application Fee (includes 20 hours processing)				\$30.00	C	Formal Access Applications – Personal Information Exempt
- 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
<b>Non- Personal Nature</b>						
- 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>						



## 2015/2016 FEES & CHARGES

### Corporate Information ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Subpoena Fees where Council is not Party to Proceedings</b>	11901-5-000- 1335 SUNQ				CR 2013/41	
Conduct Money (includes first 2 hours of processing)			\$110.00	D	Conduct Money	N
Staff time		Hour	\$55.00	D	Processing Fee	N
Copying Charges			As per Copy Rates	D	Fee for Accessing or Printing Required Information - Exempt	N
Postal and Courier Charges			At Council's Cost	D		N
<b>Consultancy Income</b>	12986-5-000- 1563	Hour	Quotation	E	Professional Time - Taxable	Y
<b>Counter Enquiries – Specific Projects</b>	12903-5-000- 1338				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



## 2015/2016 FEES & CHARGES

### Financial Management

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Works Administration Charge</b>	13910-5-000-1795					
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
<b>Bond Administration Fee</b>	13919-5-000-1335		\$115.00	E	No Ruling Taxable	Y
Bonds Greater than \$500 – Not applicable to Non-Profit or Sporting Organisations.						
<b>Ordinary Rates</b>	Rate Notice					
Residential Rate			0.39821 cents in \$ (Base \$357.00)	C	Exempt – CR 2013/1	N
Business Rate			0.95125 cents in \$ (Minimum \$600.00)	C	Exempt – CR 2013/1	N
Farmland Rate			0.39821 cents in \$ (Base \$357.00)	C	Exempt – CR 2013/1	N
City Centre Business Rate			1.34626 cents in \$ (Minimum \$583.00)	C	Exempt – CR 2013/1	N
Environmental Levy			0.01063 cents in \$ (Base \$20.65)	C	No Ruling	N
Outstanding Rates, Interest			8.5% (daily on a simple basis)	C	Interest on Overdue Rates	N
<b>Rate &amp; Property Enquiry</b>	13920-5-000-1335					
Verbal (Telephone and Counter)	RATE	Assessment	Free	D	Fee for accessing or printing required information - Exempt	N
Computerised Transaction Listing (Screen Dump)		Assessment	Free	D		N
Copy of Rate / Water Notice -Available only to Property Owner		Per Notice	Free	D	Fee for accessing or printing required information - Exempt	N



## 2015/2016 FEES & CHARGES

### Financial Sustainability...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Special Water Meter Reading</b>  (Domestic and Non Domestic)	13935-5-000-1321 WATR	Assessment	\$75.00	E	Div 38 Special Water Meter Reading – GST Free	N
<b>Water Account Recovery Charges</b>	13940-5-000-1336					
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
<b>Section 605 Search (LG Act)</b>						
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
<b>Section 603 Certificate</b>	11920-5-000-1320 CER603	Each	\$75.00	C	CR 2013/41 S.603 Certificate - Exempt	N
Urgent Processing (Additional Fee) (within 24 hrs or next working day)	11920-5-000-1335 URG603	Each	\$75.00	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



## 2015/2016 FEES & CHARGES

### Financial Sustainability...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Dishonour Administration Fee</b> Applicable to all dishonoured payments.  Cheque Payments  Direct Debit Payments  Processing and Confirmation of Direct Debit Applications	13915-5-000-1335 DISH	Per Payment  Per Payment  Per Request	\$15.00  \$15.00  Free	D  D  D	GSTD 2013/1 Tax Classification depends on the status of the related fee.	Y/N  Y/N  T/N
Processing and Confirmation of Pensioner Rebate Applications		Per Request	Free	D	Fee for accessing or printing required information - Exempt	N
<b>Credit Card Surcharge</b>  Over the Counter Payments  Telephone & Internet Payments	13912-5-000-1335		0.6% of Payment  0.6% of Payment	D  D	GSTD 2013/1 Tax Classification depends on the status of the related fee.	N/Y  N/Y
Council charges a Credit Card Surcharge Fee if Customers pay for Services with their Credit Card. Credit Card Surcharge does not apply to Paywave transactions where available. This fee is charged as an additional 0.60% of the transaction amount. 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.						
<b>Account Keeping Fee</b>  Sundry Debtors Accounts Only – such as Conveyancing	13933-5-000-1335	Per Month	\$20.00	E	Administration Fee - Taxable	Y
<b>Sundry Debtors Account Late Fee</b>	13933-5-000-1335	Per Invoice	\$20.00	E	No Ruling - Taxable	Y
Applied where there has been non compliance with the Invoice terms, other than where a suitable arrangement has been made.						



## 2015/2016 FEES & CHARGES

### Financial Sustainability...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Street Directories</b>		Each	\$20.00	E	CR 2013/25 Sale of Merchandise - Taxable	Y
<b>Refund Fee</b>	11901-5-000-1335		\$25.00	E	Dependent upon the GST status of the original charge	N/Y
Fee to cover administration costs related to refunds. Not applicable in relations to deposits or water or rate payments						
<b>Building Long Service Levy Contribution</b>	11911-5-000-1530				Taxable – GST applicable on Commission paid to Council.	N/Y
<b>Early Childhood Centre, Park Avenue – Room Hire</b>	41902-5-000-1520					
Non Funded		Hour	\$15.00	B	CR 2013/25 Use of Facilities - Taxable	Y
Funded		Hour	\$25.00	B		Y





## 2015/2016 FEES & CHARGES

### *Organisational Development*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Human Resources Services</b> Information leaflets attachments to pay slips (external organisations)	15910-5-000-1530	Each Pay	\$380.00	D	Service Fee for Distribution of Information - Taxable	Y
<b>Administration Fee – Section 355 Committees</b>	15900-5-000-1795	Per Employee Per Year	Quotation	D	No Tax Ruling - Taxable	Y
<b>External Training (Conducted by Council Staff)</b>	15910-5-000-1530		Quotation	F	Class / Lesson / Seminar / Workshop - Taxable	Y



**2015/2016 FEES & CHARGES**

**Sustainable Communities**

***City Prosperity***

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Coffs Coast Tourism &amp; Marketing</b>						
<b>Sale of Images / Website Packages</b>	40956-5-000-1338				CR 2013/25	
<b>Images</b>						
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						
<b>Coffs Coast Leisure Website Packages</b>	40956-5-000-1338				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



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Visitors Information Centre</b>	40961-5-000-1563				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
<b>Commission – Accommodation and Tours</b>		% of Price	10%	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
<b>Commission – Special events, share arrangements, performances, package sales, coach tours and freight</b>		% of Price	% as determined and/or negotiated	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
<b>Administration Fee – Cancellations – General Bookings*</b>	40961-5-000-1563		\$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						
<b>Administration Fee – Cancellations – Group Bookings *</b>	40961-5-000-1563		\$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>						
<b>Booking Amendment Fees (General)</b>		Per Amendment	\$22.00	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
<b>Booking Amendment Fees (Group Bookings)</b>		Per Amendment	\$55.00	E		Y
<b>Booking Fee – Coach Tickers</b>		Per Booking	\$2.20	E	Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
<b>Advertisement on Centre's Monitors</b>			By Negotiation	E	Advertising in Publication Fee - Taxable	Y



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
Tourism Association	VICMISC					Y
Accommodation Bookings	19234-0-000-0000 VICBOOK					N
Bookings Commission Code	40962-5-000-1563 VICBC				Commission & Booking Fee on Tourism Tours Bookings etc – Taxable	Y
Souvenirs	40963-5-000-1563 VICSOUVENIRS				Sale of Merchandise - Taxable	Y
Miscellaneous Income	40961-5-000-1563 VICMISC				Sale of Merchandise - Taxable	Y
<i>Note: The fees for Tourism are currently under review, in consultation with the Coffs Coast Tourism Association</i>						



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Cex International Stadium</b>	Various					
<b>Ground Hire – Day Hire</b>					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	\$590.00	D		Y
- Full Days		Consecutive Days	\$315.00	D		Y
Weekend ( <i>Note 1</i> )						
- Full Day		First Day	\$695.00	D	Use of Facilities – Sport Taxable	Y
- Full Days		Consecutive Days	\$430.00	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	\$360.00	B	Use of Facilities – Sport Taxable	Y
Cleaning bond – returned upon satisfactory cleaning of the grandstand and surrounds			\$210.00	D	Bond	N
<b>Seasonal Hire / Regular Users</b> <i>(Applies to seasonal fixtures only)</i>						
<b>Ground Hire</b>						
Weeknight ( <i>Note 3</i> )		Hour	\$105.00	D	Use of Facilities – Sport Taxable	Y
- Minimum of 3 hours @ \$105/hr		<= 3 Hours	\$315.00	D		Y
<b>Flood Lights Hire</b>						
Lights for any night of the week – Minimum 3 hour hire fee applies				D	Use of Facilities – Sport Taxable	Y
- 200 Lux		Hour	\$37.00	D		Y
- 500 Lux		Hour	\$85.00	D		Y
- 1,500 Lux		Hour	On Application	D		Y
A minimum 7 days notice is required for all ground usage bookings						



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Venue Hire</b> Meeting Rooms and ancillary functions			By Negotiation	D	CR 2013/25 Use of Facilities – Other Taxable	Y
<b>Notes – Use of Stadium</b>						
<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 C.ex Coffs International 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 2016.</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>						



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Sporting Field Charges</b>	Various				CR 2013/25	
<b>Seasonal Fixture Allocation</b>						
Senior – Day		Oval	\$3,360.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval	\$1,680.00	B		Y
Junior – Day		Oval	\$1,680.00	B		Y
Junior – Half Day		Oval	\$840.00	B		Y
Composite – Day		Oval	\$2,520.00	B		Y
Composite – Half Day	Oval	\$1,260.00	B	Y		
<b>Seasonal Training Allocations</b>						
(Only applies where no fixtures are charged)						
Senior – Hours per week	Oval	\$335.00	B	Use of Facilities – Sport Taxable	Y	
Junior – Hours per week	Oval	\$167.50	B		Y	
Composite – Hours per week	Oval	\$245.00	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.						
<b>Pre- Season Training – Per Hour</b>		Oval	\$12.50	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.						
<b>Casual Booking – Fixture</b>						
Half Day (Senior, Junior or Composite)		Oval	\$195.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval	\$250.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour	\$42.00	B		Y
<b>Turf Wicket Preparation Fee (Per Wicket)</b>						
- Coffs Coast Sport & Leisure Park 1			\$120.00	B	Use of Facilities – Sport Taxable	Y
- Coffs Coast Sport & Leisure Park 2			\$120.00	B		Y
<i>Note: Can vary dependent on length of cricket event</i>						



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Training Lights</b>						
Seasonal Allocation – <i>Hours per Week</i>		Oval	\$560.00	B	Use of Facilities – Sport Taxable	Y
Casual Booking – Per Hour		Oval	\$34.00	B		Y
<b>Bond</b> (against lost key(s), damage to property etc)						
Club		Season	\$200.00	D	Bond	N
Association		Season	\$400.00	D	Bond	N
<b>Notes – Use of Sporting Fields</b>						
<ol style="list-style-type: none"> <li>Half day is up to five hours. Full day is five to ten hours</li> <li>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.</li> <li>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:                       Weekdays - \$60.00 / Hr                      Saturday - \$70.00 / Hr                      Sunday - \$85.00 / Hr                      Public Holiday - \$96.00 / Hr                 </li> </ol>						
<b>Key Deposit – Casual Hirer</b>			\$100.00	D	Bond	N
<b>Key Replacement Cost</b>		Per Key	\$60.00	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases						
<b>Major Sporting Events</b>						
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 Section Leader Stadium and Major Events, or Group Leader City Prosperity.  A minimum bond of \$1,000 will be required for major events, with the actual amount being determined by the Section Leader Stadium and Major Events dependent on the size and type of event. This amount will be drawn upon for any facility repairs and / or cleaning, if required.  Event set-up costs for major events such as extra mowing or line marking are applicable and are negotiable with the Section Leader Stadium and Major Events.						





## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Woolgoolga Sports Council Inc</b>						
<b>Ground Fees</b>						
Cost per day per field - Seniors		Per Day	\$3,054.55	D	Woolgoolga Sports Council is not registered for GST.	N
- Juniors		Per Day	\$1,527.30	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	\$227.30	D		N
		Per Hour	\$38.20	D		N
<b>Key Deposits</b>						
Bond against lost keys or a charge to property		Club	\$100.00	D	Bond	N
		Assoc.	\$100.00	D	Bond	N
Extra Key Required		Key	\$54.55	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>						



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Enterprise Coffs (Economic Development Unit)</b>						
<b>Markets</b> (City Square, Harbour Drive and /or Other Sites)						
<b>Tents</b>						
Sale (including delivery)	48764-5-000-1563	Each	P.O.A	E	Sale of Merchandise Taxable	Y
Hire Fee	48765-5-000-1335	Each	\$42.00	E	Use of Equipment – Taxable	Y
<b>Permanents</b>						
Site Only (not including tent)	48764-5-000-1335	Each Site	\$34.00	E	CR 2013/25 Use of Facilities – Other Taxable	Y
Site with Power and / or other chargeable facilities	48764-5-000-1335	Each Site	\$40.00	E		Y
<b>City Centre Arcade Signage</b>						
Annual Fee	48758-5-000-1750	Per Year	\$100.00	E	Regulatory Fee for Advertising Signs – Exempt	N
Advertising Fee		One Off	\$285.00	E		N
<b>Busking</b>	48767-5-000-1335 BUSK					
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



## 2015/2016 FEES & CHARGES

### City Prosperity...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Street Stalls</b>	48764-5-000-1335					
Registered local sporting clubs and local non profit charity organisations	STALL	Footway Policy	Free	E	Permission to Operate Exempt	N
Commercial Company Stalls						
- Small		Per Day	\$210.00	E		N
- Large		Per Day	\$250.00	E		N
City Centre Traders Stalls						
- Small		Per Day	\$25.00	E		N
- Large		Per Day	\$47.00	E		N
<b>Displays and Promotions</b>	48764-5-000-1335					
Registered charitable organisations, local sporting clubs and organisations		Footway Policy	Free	E	Permission to Operate Exempt	N



## 2015/2016 FEES & CHARGES

### Community Facilities

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Coramba Community Hall</b>	Committee					
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
<b>Lowanna Community Hall</b>	Committee					
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	
<b>Woolgoolga Community Village Hall</b>	Committee					
<b>Hall Hire – Non Commercial (Non Profit)</b>					S.377 Committee not registered for GST	
Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$12.00	B		N
		Daily	\$60.00	B	N	
<b>Hall Hire – Commercial (Private)</b>						
Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$18.00	B		N
		Daily	\$90.00	B		N
<b>Booking Bond</b>			\$300.00	B	Bond	N
Key Deposit		\$50.00	B	Bond	N	
<b>Function Booking Hire (3pm – 11pm)</b>						
51 to 100 People		\$300.00	B		N	



## 2015/2016 FEES & CHARGES

### Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Lower Bucca Community Centre</b>	Committee					
Organised Groups		Day	\$50.00	B	S.377 Committee not registered for GST	N
Hall Rental		Morning	\$30.00	B		N
		Full Day	\$50.00	B		N
		Evening	\$100.00	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	\$50.00	B		N
Playgroup		½ Day	\$25.00	B		N
Campers & Caravanners		Overnight	\$5.00	B		N
<b>Bayldon Community Centre</b>	Committee					
<b>Main Hall (Per Hour)</b>						
- Non Profit / Community		Hour	\$17.00	B	S.377 Committee not registered for GST	N
- Private		Hour	\$20.00	B		N
<b>Main Hall (Day – Up to 8 Hours)</b>						
- Non Profit / Community		Day	\$85.00	B		N
- Private		Day	\$100.00	B		N
<b>Conference Room</b>		Week	\$200.00	B		N
<b>Single Room</b>		Week	\$50.00	B		N
<b>Function Hire (3pm to 11pm)</b>			\$250.00	B		N
<b>Kitchen Facilities</b>						
Tea / Coffee Only		Day	Kitchen Facilities included in Hire	B	S.377 Committee not registered for GST	N
Key Deposit			\$20.00	B		N
<b>Security Bond</b>			\$200.00	B	Bond	N
<b>After Hours Surcharge – Incurred for cleaning purposes</b>			\$50.00	B		N
Daily Rate up to 8 Hours - Proof of Not for Profit Status Required for Discounted Fee						



## 2015/2016 FEES & CHARGES

### Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Sportz Central – Coffs Harbour Indoor Stadium</b>	Committee					
<b>Irregular or Single Time Users</b>						
Courts 1 or 4 or 5 or 6		Day / Hour	\$46.50	D	Committee of Council Registered for GST - Taxable	Y
		Night / Hour	\$71.00	D		Y
Courts 2 or 3		Day / Hour	\$41.50	D	Use of Facilities - Sport	Y
		Night / Hour	\$60.00	D		Y
Whole Stadium		Day / Hour	\$149.00	D		Y
		Night / Hour	\$240.00	D		Y
<b>Regular Users</b>						
Courts 1 or 4 or 5 or 6		Day / Hour	\$37.00	D	Y	
		Night / Hour	\$64.00	D	Y	
Courts 2 or 3		Day / Hour	\$30.00	D	Y	
		Night / Hour	\$48.50	D	Y	
All Courts		Day / Hour	\$133.00	D	Y	
		Night / Hour	\$225.00	D	Y	
Training for CH Junior Representative Teams (including School Representative Teams) - All Courts		Day / Hour	\$29.00	D	Y	
		Night / Hour	\$54.00	D	Y	
Request for Out of Advertised Hours		Min.	\$65.00 + Court Hire Fee	D	Y	
<b>Meeting Room</b>		Per Hour	\$14.50	D	Y	
<b>Function Room</b>			\$26.00	D	Y	
<b>Individual Training</b>	Per Hour	\$2.20	D	Y		
<b>Overnight Accommodation</b>	Per Person	\$10.20	D	Y		



## 2015/2016 FEES & CHARGES

### Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Badminton</b>	Committee					
- Day		Per Hour	\$17.00	D	Committee of Council Registered for GST - Taxable	Y
- Night		Per Hour	\$23.00	D		Y
		Per Person	\$2.20	D		Y
<b>Annual Casual Training Fee</b> (Annual Membership – only when courts are vacant)		Per Person	\$50.00	D		Y
<b>Special Events</b> As for irregular or single time users, after six hours the hourly rate.		Per Hour	\$150.00	D	Use of Facilities - Sport	Y
Cleaning Fee – for bookings longer than six hours			\$45.00	D		Y
<b>Exhibitions</b> Minimum of forgone court hire plus 50% if resulting in competition interruption.			Subject to Negotiation	D		Y
<b>School Usage</b> Use on demand when vacant		Per Term	\$900.00	D		Y
Sport or other regular bookings		Per Student	\$3.00	D		Y
Casual Court Use		Per Person / Hour	\$3.00	D		Y
<b>Stage Hire</b> 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
<b>Sponsorship</b> Small Signage Space			\$300.00	D		Y
Medium Signage Space			\$575.00	D		Y
Large Signage Space			\$1,150.00	D		Y
<b>Cleaning Bond</b>			\$340.00	D	Bond	N



## 2015/2016 FEES & CHARGES

### Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Ayrshire Park</b>	Committee					
<b>Seasonal Fixture Allocation</b>						
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
<b>Training</b> (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
<b>Eastern Dorrigo Showground and Community Hall</b>	Committee					
<b>Hall Hire</b>						
Hourly Rate		Hourly	\$5.50	B	S.377 Committee not registered for GST	N
Hourly Rate including Kitchen Facilities		Hourly	\$10.00	B		N
Daily Rate		Day	\$55.00	B		N
Daily Rate including Kitchen Facilities		Day	\$100.00	B		N
Commercial Hire		Day	\$100.00	B		N
<b>Equipment Hire</b>						
- 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
<b>Tennis Court Hire</b>						
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
<b>Overnight Camping – No Power</b>		Day	\$10.00	B		N
<b>Overnight Camping – With Showers</b>		Day	\$15.00			
<b>Key Deposit</b>			\$55.00	B	Bond	N
<b>Oval Hire</b>		Day	\$66.00	B		N
<b>Oval Hire - Commercial</b>		Day	\$100.00	B		N





## 2015/2016 FEES & CHARGES

### Community Facilities...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Nana Glen Sports, Recreation &amp; Equestrian Centre</b>	Committee					
<b>Ground Hire for Members</b>						
Coffs Harbour Polo Crosse		Annual	\$640.00	B	S.377 Committee not registered for GST	N
Coffs Harbour Pony Club		Annual	\$640.00	B		N
North Coast Equestrian Club		Annual	\$640.00	B		N
<b>Ground Hire for Non Members</b>						
Equestrian Club ≥10 horses		Daily	\$200.00 + horse fee	B		N
Equestrian Club < 10 horses		Daily	\$10.00 per person + horse fee	B		N
<b>Use of Cross Country Course for Non Organised Events (Members Only)</b>		Per Horse	\$10.00	B		N
<b>Horse Fee</b>						
Events of 1 day or part thereof		Per Horse	\$4.00	B		N
- Overnight Stable or Yard		Per Horse	\$5.00	B		N
- Stallion Boxes		Per Horse	\$25.00	B		N
<b>Camping Site Fee</b>						
Member		Per Night	\$15.00	B		N
Non-Member		Per Night	\$30.00	B		N
<b>Other Fees</b>						
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
<b>Tennis Court Hire</b>						
		Half Day	\$10.00	B		N
		Full Day	\$20.00	B		N
		Night	\$20.00	B		N
<i>Nana Glen Sports, Recreation &amp; Equestrian Management Committee is not registered for GST</i>						



## 2015/2016 FEES & CHARGES

### Community Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Library Fees</b>					CR 2013/25	
Replacement of non-returned, lost or damaged item	45925-5-000-1510		Replacement cost + \$9.00 processing fee	D	Lost or Damaged Library Item - Exempt	N
<b>Item Requests</b>						
Item Request Administration – Non Refundable	45910-5-000-1335 LIBA		\$3.50	B	No Ruling	Y
<b>Inter-Library Loan / Copy</b>						
Core Service (Note: Does not apply if available from a public library or NSW State Library)	45910-5-000-1335 LIBA		\$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
<b>Replacement Membership Card</b>	45925-5-000-1510		\$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	45940-5-000-1510	Annually	\$100.00	B		Y
Extended Reference Enquiry	45940-5-000-1510	Hour	\$60.00	D	Utilisation of Library Staff – Taxable	Y
<b>Printing / Photocopying</b>	45910-5-000-1335 LIBA					
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



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
USB Flash Drive – 8 GB		Each	\$10.00	E	Sale of Merchandise - Taxable	Y
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
Easy Read Book Holder		Each	\$34.95	E	Sale of Merchandise - Taxable	Y
Jack Thompson "Fine Poets" Audio CD		Each	\$20.00	E	Sale of Merchandise - Taxable	Y
'Ear Buds' (Earphones)		Each	\$2.00	E	Sale of Merchandise - Taxable	Y
<b>Sale of Second-Hand Books</b>	45941-5-000-1563 LIBS	Each	\$1.10	B	Sale of Merchandise - Taxable	Y
		Three	\$2.20	B		Y
<b>Picture Coffs Harbour Photographs</b>	45910-5-000-1335 LIBA					
- 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
<b>Library Workshops</b> (Includes School Holiday Programs)	45940-5-000-1510	Per Person	Charged at discretion of Library Manager	B	Class / Lesson / Seminar / Workshop - Taxable	Y
<b>Miscellaneous</b>	45940-5-000-1510				Sale of Merchandise - Taxable	Y



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Museum Fees</b>					CR 2013/25	
<b>Museum Entry</b>	46983-5-000-1563 (Individual)				Admission Fee – Museum Taxable	
Adult	46984-5-000-1563 (Group)		\$5.00	B		Y
Concession				B		Y
Child				B		Y
Family Pass			\$15.00	B		Y
School Groups			By Negotiation	B		Y
<b>Research - In Person</b>	46983-5-000-1335	Hour	\$50.00	B	Utilisation of Staff - Taxable	Y
- via mail / email (includes photocopies and postage)			\$35.00	B		Y
<b>Sale of Pre-Printed Photographs</b> ( 6 x 4 )	46987-5-000-1563	Per Copy	\$5.00	A	Sale of Merchandise - Taxable	Y
<b>Picture Coffs Harbour Photographs</b>	46987-5-000-1563					
- 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
<b>Photocopying</b>	46990-5-000-1335	Per Copy		A	Use of Equipment - Taxable	Y
<b>Sale of History of Coffs Harbour</b>	46986-5-000-1563					
- Volume 1		Each	Out of Print	A	Sale of Merchandise - Taxable	Y
- Volume 2		Each	\$31.00	A		Y



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Art Gallery Fees</b>	46962-5-000-1563					
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>						
<b>Art Classes, Adults and Children</b>	46962-5-000-1563	Per Person	\$10.00 to \$25.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<b>Art Workshops, Adults and Children</b> (1 to 5 Days)		Per Person	\$100.00 to \$600.00	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<b>Cultural Events</b> (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
<p><i>Note: This may be waived or increased at the Director's discretion.</i></p>						
<b>Hire of Gallery</b> (at discretion of the Gallery Director)	46962-5-000-1335					
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



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Commission on Sale of Art Works</b>	46962-5-000-1530					
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
<b>Bunker Cartoon Gallery</b>	46910-5-000-1335					
<b>Bunker Cartoon Gallery Entry</b>						
Single Admission		Per Person	\$2.00	B	Admission Fee – Museum Taxable	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		Y
Cleaning Fee		\$50.00	B	Y		



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Jetty Theatre</b>	Various				CR 2013/25	
<b>Performance</b>						
Daily Rate:						
- Non-Profit * (see conditions below)		Day	\$432.00	B	Use of Facilities – Other Taxable	Y
- Commercial		Day	\$830.00 (or 10% of gross sales, whichever is larger)	B		Y
Weekly Rate (7 Consecutive Days):						
- Non-Profit * (see conditions below)	Week	\$1,940.00	B		Y	
- Commercial	Week	\$3,330.00 (or 10% of gross sales, whichever is larger)	B		Y	
<b>Rehearsals</b>						
- Non-Profit * (see conditions below)	Hour	\$40.00	B	Use of Facilities – Other Taxable	Y	
- Commercial	Hour	\$80.00	B		Y	
<b>Venue</b>						
Auditorium only (no lights) (Monday to Thursday)	Day	\$270.00	B	Use of Facilities – Other Taxable	Y	
Auditorium only (no lights) (Friday to Sunday)	Day	\$330.00	B		Y	
Cinema Screening (including projector and screen use)	Day	\$390.00	B			
<b>Security Deposit</b>						
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	



## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Ticketing</b>	Various					
Tickets with a face value under \$29.99						
- Full Price		Ticket	\$2.00 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary		Ticket	\$0.50 / Ticket	E		Y
Tickets with a face value over \$30.00						
- Full Price	Ticket	\$3.00 / Ticket	E	Booking Fee on Tickets - Taxable	Y	
- Complimentary	Ticket	\$1.00 / Ticket	E		Y	
<b>Ticketing service only</b>						
Tickets with a face value under \$29.99		Ticket	\$2.50 / Ticket			Y
Tickets with a face value over \$30.00		Ticket	\$3.00 (or 6% of ticket value, whichever is greater)	E	Booking Fee on Tickets - Taxable	Y
Web Listing Ticketing Only Events			\$110.00	E		Y
Adjustment to Ticket Listing		Hour	\$60.00	E		Y
Ticket Exchange Service			\$5.00 per transaction	E		Y
<b>Sundry</b>						
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		Y
Piano Tuning		Tuning	At Cost + 10%	D	Use of Equipment – Other Taxable	Y
Consumables (Tape, Additional Gels etc)			At Cost + 10%	D		Y
Projector		Hour	\$35.00	D		Y





## 2015/2016 FEES & CHARGES

### Community Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Theatre Staff</b>						
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
<b>Conditions of Hire</b>						
<ol style="list-style-type: none"> <li>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.</li> <li>The foyer, green room and outdoor areas are available for hire, at a cost negotiated with the Theatre Manager.</li> <li>A minimum three hour call is required for all staff outside normal working hours.</li> </ol>						



## 2015/2016 FEES & CHARGES

### *Development Assessment*

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Development Applications</b>					Development Application Fee for Building, Works or Demolition - Exempt	
<b>Estimated Cost</b>	21900-5-000-1322 D/AW					
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 \$10,000,000			\$15,875, plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000.	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.**



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>New Dwellings</b>	21900-5-000-1322 D/AW				Development Application Fee for Building, Works or Demolition - Exempt	
To \$100,000			\$455.00	C		N
<b>Residential Flat Development</b> (Where required under SEPP 65 – Referral to Design Review Panel)			\$760.00 + Prescribed Development Application Fee	C		N
<b>Temporary Structures</b>  SEPP (Temporary Structures) 2007  <b>Stage or Platform –</b> Audience / Population / Capacity	21940-5-000-1327 LICP				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
<b>Tents, Marquees or Both</b>			\$100.00 per 100m2 or part thereof  Maximum \$600.00	A		N



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Review of Development Consent (Section 82a)</b>	21900-5-000-1322 D/AW				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			\$190.00	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



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Unauthorised Building and Associated Work</b>	21920-5-000-1320 CERB				Assessment Fee for Unauthorised Works Outside Scope of Approval - Exempt	
<b>Record / Administration / Building Compliance Fee (in addition to DA Fees where applicable)</b>						
To \$20,000			\$390.00	A		N
- \$20,001 >			\$750.00	A		N
Application information to include plans and supporting documentation for assessment (i.e. engineering certification, termite management, waterproofing details, consultant reports (BCA compliance / sewage management). Retrospective approval cannot be granted.						
<b>Subdivisions (Regulatory Fee)</b>	21900-5-000-1322 D/AW				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
<b>Designated Development</b>	21900-5-000-1322 D/AW		\$920 + fee as Per Development Application	C	Regulatory – Designated Development Exempt	N
<b>Integrated Development</b>	21900-5-000-1322 D/AW		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory – Integrated Development Exempt	N
<b>Strata Subdivision Application</b>	21900-5-000-1322 D/AW		\$330 plus \$65 per additional lot	C	Regulatory – DA Fee for Subdivision Exempt	N
<b>Advertising Signs</b>	21900-5-000-1322 D/AW		\$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
<b>Change of Use (No Building Work Involved)</b>	21900-5-000-1322 D/AW		\$220.00	C	Regulatory Function - Exempt	N



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Not Involving the Erection of a Building, Carrying Out of Work or Subdivision of Land</b>	21900-5-000-1322 D/AW		\$285.00	C	Regulatory – DA for development not involving Works Exempt	N
<b>Concurrence</b>	21900-5-000-1322 D/AW		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory Function - Exempt	N
<b>Modification of Development Consent</b>	21900-5-000-1322 D/AW					
<b>Clause 96 (1) Minor Modification</b> Minor error, misdescription or miscalculation.			\$71.00	C	S.96 Application – Exempt if Council is Consent Authority.	N
<b>Variation under Clause 96 (1A) – Minimal Environmental Assessment</b> (includes minor changes to lot layout, building configuration & Internal layout)			\$645.00 or 50% of the fee for the original development application, whichever is the lesser or at the discretion of Section Leader Development	C		N
<b>Variation under Clause 96 (2)</b> 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
<b>Variation under Clause 96 (2)</b> 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



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
- \$250,001 to \$500,000	21900-5-000-1322 D/AW		\$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



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>DA Notification</b>	21900-5-000-1322 D/AW		\$85.00	D	Regulatory - Exempt	N
Where a development control plan requires adjoining property owners be notified of DA						
<b>Advertising</b>	21900-5-000-1322 D/AW				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>						
<b>Withdrawal of Development Applications and Construction Certificates.</b>	21901-5-000-1328 CCER					
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			+ \$135.00	D	Dependent upon the GST status of the original charge	N/ Y





## 2015/2016 FEES & CHARGES

### Development Assessment & Building Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Complying Development Certificate</b>	21913-5-000-1328		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.						
<b>Construction Certificates</b>	21913-5-000-1328		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						
<b>Variation of Construction Certificate</b>	21913-5-000-1328				Contestable Supply - Taxable	
Minor Variation			By Quotation	E		Y
Major Variation – Residential			By Quotation	E		Y
Major Variation – Non Residential			By Quotation	E		Y
<b>Principal Certifying Authority Appointment</b>	21913-5-000-1328		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.						
<b>Bushfire Attack Level Assessment (BAL)</b>	21965-5-000-1321		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



## 2015/2016 FEES & CHARGES

### Development Assessment & Building Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Dwelling Removal / Demolitions</b>						
Dwelling Removal Inspection	21912-5-000-1328		\$300.00	D	Regulatory – Inspection of Dwelling for Removal – Exempt	N
Bond for Removal of a Building	0100K-0-000-0000 Bond					
For protection of Footpaths, Kerb & Guttering and other Infrastructure + clean-up of Site						
Domestic Works	Refundable		\$2,000.00	D	Bond	N
Commercial Works	Refundable		\$2,000.00	D	Bond	N
<b>Small Scale Demolition (over 50m<sup>2</sup>) Bond</b>	Refundable		\$1,000.00	D	Bond	N
Administration Fee for Bond	13919-5-000-1335		\$115.00	D	No Ruling	Y
<b>Sewer Connection Fees</b>						
	21945-5-000-1321 SEWA					
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
<b>Sewer Inspection Fees</b>						
	21950-5-000-1321 SEWI	Each Unit	\$135.00	A	Connection to Council's Sewer System – GST Free	N



## 2015/2016 FEES & CHARGES

### Development Assessment & Building Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Subdivision Certificate (Linen Plan Release)</b>	21915-5-000-1321 D/AS				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
Amendment to Sec. 88B Instrument requiring execution of Council			\$250.00	E		N
<b>Strata Subdivision Inspection Fee (Prior to Issue of Strata Certificate)</b>	21916-5-000-1321 STRATA					
- Strata Schemes Regulations			\$290.00	E	Contestable Supply - Taxable	Y
<b>Other Fees (Excluded from GST)</b>	21935-5-000-1321 BUILDEX					
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 2013/41 Certified Copy of Document, Map - Exempt	N



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
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
<b>General Enquiries</b> , including:	21935-5-000-1321 BUILDEX					
- 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	\$135.00	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Enquiry – Determine if a property has building rights (Permissibility of a Dwelling)			\$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	\$135.00 (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



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
Transportable (Relocatable) Homes –  - Framework Inspection Certificate  - S.68 Local Government Act  Professional Advice - Does not include ratepayers / occupiers  Check Development Consent Conditions - Check detailed plans against consent conditions (where Council is not the PCA eg Landscape Plans)	21935-5-000-1321 BUILDEX		By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N
			By Quotation	A		N
		Hour	\$135.00	E	CR 2013/25 Provision of Written Advice - Exempt	N
		Hour	\$135.00	E	Regulatory – Checking of Plans Exempt	N
<b>Other Fees (Including GST)</b>						
Building Advisory Service (SEPP – Exempt & Complying Development Codes)	21936-5-000-1321 BUILDTAX	Hour	\$135.00	E	Contestable Supply - Taxable	Y
<b>Building Certificates</b>	21920-5-000-1320 CERB				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



## 2015/2016 FEES & CHARGES

### Development Assessment & Building Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Sewer Diagrams</b>  Sewer Only – No Stormwater  Copies of Sewer Diagrams  Contiguous Parcels	21955-5-000-1321 CERD	Each	\$73.50	F	CR 2013/41 Accessing or Printing required information - Exempt	N
			\$105.00	F		N
<b>Section 149 Certificates</b>  Section 149 (2) (Includes Section 149 (5) – annexure)  Section 149 (2)  A maximum of five allotments can be included on any single 149 Certificate to be issued  Duplication of 149 Certificate  Fast-Track Assessment (To be Paid in addition to 149 Fee) (within 24 hrs or next working day)	21905-5-000-1320 CER149	Each	\$133.00	C	Regulatory – Application Fee for 149 Certificate Exempt	N
		Each	\$53.00	C		N
		Each	\$32.00	E	Regulatory – Application Fee for 149 Certificate Exempt	N
	21905-5-000-1335 URG149	Each	\$135.00	E	CR 2014/6 Urgency Fee Exempt	N
<b>Outstanding Notices (including health notices) Certificates Section 735A</b>	21910-5-000-1320 CER735A		\$125.00	D	CR 2013/41 Regulatory Fee - Exempt	N
<b>Sale of Information Products</b>  State of the Environment Report  - Supplementary  - Comprehensive  Onsite Sewage Management Strategy  Priority Habitats & Corridors Strategy	21935-5-000-1338		\$75.00	B	CR 2013/41  Fee for accessing or printing required information - Exempt	N
			\$100.00	B		N
			\$75.00	B		N
			\$35.00	B		N
All documents available free at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a>						



## 2015/2016 FEES & CHARGES

### Development Assessment & Building Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Swimming Pools Compliance Certificate (Swimming Pool Act 1992 &amp; Swimming Pool Regulations 2008)</b>  Registration of Swimming Pool on Statewide Register by Council on Behalf of Owner	21938-5-000-1321		\$10.00	C	CR 2013/41 Swimming Pool Register - Exempt	N
<b>Pool Exemption Fee (Section 22) Swimming Pool Act 1992</b>	21938-5-000-1321		\$70.00	C	CR 2013/41 Swimming Pool Register - Exempt	N
<b>Swimming Pool Fencing Inspection</b>  Initial Inspection  Reinspection	21938-5-000-1321		\$150.00  \$100.00	C  C	CR 2013/41  Regulatory Fee - Exempt	N  N
<b>Resuscitation Charts</b>	23909-5-000-1338 RESUS		\$20.00	A	CR 2013/25 Fee for Signs - Taxable	Y
<b>Section 121Z Certificates (under EPA Act)</b>	21910-5-000-1320 CER121Z		\$135.00	D	CR 2013/41 Regulatory Fee - Exempt	N
<b>Section 88G Certificates (under Conveyancing Act, 1919)</b>	21935-5-000-1321 BUILDEX		\$73.50	D	Regulatory – Fee for Section 88G Certificate  Exempt	N
<b>S.68 Stormwater Discharge Application</b>  Commercial / Industrial/ Public Buildings  Domestic Dwellings	21964-5-000-1321 STORM		\$190.00  \$125.00	D  D	Regulatory – Application to carry out stormwater drainage work  Exempt	N  N



## 2015/2016 FEES & CHARGES

### Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Kerb &amp; Gutter / Footpath Deposits</b>	0100K-0-000-0000					
Bond						
Concrete Footpath	Refundable	M2	\$154.35 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering	Refundable	Metre	\$99.75 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)	Refundable	M2	\$514.50 (\$2,000 minimum)	A	Bond	N
<b>Damage Inspection Fee</b>	30905-5-000-1335		\$135.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
(To be paid with Kerb & Gutter / Footpath Deposits)						
<b>Re-Inspection Fee</b>	30905-5-000-1335		\$135.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
<b>Fire Services Certification</b>	21962-5-000-1321					
FIRE						
Administration Fee - Submission of Annual Fire Safety Statement			\$37.00	A	Ruling Pending	N
Multiple buildings on same lot – Annual Statement share same date			\$37.00 + \$10.00 per each additional building	A	Ruling Pending	N
Follow-up incorrect Annual Fire Safety submission			\$52.50	A	Ruling Pending	N
Administration Fee – Request for Extension of Time			\$52.50	A	Ruling Pending	N
Provide copy of Essential Fire Safety Measures recorded on premises			\$32.00	A	Ruling Pending	N
Issue of Overdue Annual Fire Safety Reminder			\$84.00	A	Ruling Pending	N
Voluntary Fire Upgrade (requiring Council input and/or inspection)	21962-5-000-1335					
- Commercial + Class 3/9			\$555.00	A	Ruling Pending	Y
- Residential (Class 1 & 2)			\$336.00	A	Ruling Pending	Y
<b>Amusement devices</b>	21925-5-000-1321	Device	\$52.50	E	CR 2014/6 Application to install or operate an amusement device - Exempt	N





## 2015/2016 FEES & CHARGES

### *Lifeguard Service*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Lifeguard Services</b>						
Provision of School Education Program	Private Works		Quotation	E		N
Provision of Private Beach Patrols	Private Works		Quotation	E	CR 2013/41 Fee for Lifeguard Hire	Y
Use of Lifeguard Facility Training Room	23972-5-000-1335	Hour	\$10.00	E	CR 2013 /25 Use of Facilities – Other Taxable	Y
		Daily	\$50.00	E		Y



## 2015/2016 FEES & CHARGES

### *Public Health & Safety*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Contaminated Land Enquiry</b> Written response enquiry - Category 2 notification SEPP 55.	22900-5-000-1335	Hour ( or part thereof)	\$150.00 min	D	CR 2013/25 Provision of Written Advice - Exempt	N
<b>Onsite Sewage Management Application to Install</b> Initial 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	21960-5-000-1328 SEPT     22911-5-000-1321	     Per Inspection	   \$380.00 \$295.00 \$135.00	   A A A	   Regulatory – Application to Operate an Onsite  Disposal System Exempt	   N N N
Application for Approval to Operate an Onsite Sewage Management System - Renewal and Change of Ownership	22914-5-000-1321 OSSM	Each System	\$63.00	C	Regulatory – Approval to Operate Onsite Sewage Management System Exempt	N
Administration Fee - each onsite sewage system	Levied on Rate Notice					
- High Risk – With SRV		Each System	\$171.00	C		N
- High Risk – Without SRV		Each System	\$192.00	C	Regulatory – Approval to Operate Onsite Sewage Management System Exempt	N
- Medium Risk – With SRV		Each System	\$47.00	C		N
- Medium Risk – Without SRV		Each System	\$64.00	C		N
- Low Risk – With SRV		Each System	\$16.00	C		N
- Low Risk – Without SRV		Each System	\$32.00	C		N
Second Inspection Fee	22911-5-000-1321		\$165.00	E	Regulatory – Professional Time of Council Officer Exempt	N
Subsequent Inspection Fee			\$200.00	E		N
OSSM Certificate (Solicitors – On Sale of Property) Includes Inspection	22914-5-000-1321 OSSM		\$420.00	E	Regulatory - Exempt	N



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Health Registration Fees</b>						
<b>Hairdressers/Beauty Salons/Tattooists</b>	23900-5-000- 1327 BEAUTY					
<b><u>Undertaking Skin Penetration</u></b>						
Annual Registration & Inspection			\$260.00	E	Beauty Premises Inspection / Approval Exempt	N
Second Inspection			\$165.00	E		N
Subsequent Inspections			\$200.00	E		N
Request for Pre-opening Inspection / New Business:			\$420.00	E		N
Second Inspection			\$165.00	E	Beauty Premises Inspection / Approval Exempt	N
Subsequent Inspections			\$200.00	E		N
Request for Inspection / Report associated with sale of a business			\$420.00	E		N
Change of Business Details			\$63.00	E		N
<b>Health Enquiry</b>	23900-5-000- 1327					
Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.			\$90.00	E	CR 2013/25 Provision of Written Advice - Exempt	N



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Food Registration Fees</b>						
<b>Food shop (Enquiry)</b>	23900-5-000-1327 FOOD					
Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.			\$90.00	E	General Food Premises Permit Fee - Exempt	N
Request for Pre-opening Inspection / New Business:			\$420.00	E		N
Second Inspection			\$165.00	E		N
Subsequent Inspections			\$200.00	E		N
Request for Inspection / Report associated with sale of a business			\$420.00	E		N
<b>Food Premise Registration</b>	23900-5-000-1327 FOOD					
- Low Risk (No Inspection Required)			\$135.00	E	CR 2014/6 General Food Premises Permit Fee / Inspection Fee - Exempt	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			\$300.00	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			\$350.00	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 *			\$350.00 (+ \$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 Inspection			\$165.00	E		N
- Subsequent Inspections			\$200.00	E		N
- Inspection review associated with a valid compliant		Per Inspection	\$165.00	E		N



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Mobile Food Vendors</b> (including S.68 approval to operate where required – includes inspection)  - Low Risk	23900-5-000-1327 FOOD		\$275.00	E	General Food Premises Permit Fee - Exempt	N
Packaged food and drink, coffee, ice-cream – no other hazardous foods						
- High Risk			\$315.00	E		N
Including cooking, re-heating of foods and potentially hazardous foods						
<b>Events / Markets</b>  - Temporary Food Business (Registration Only)  - Event Registration Fee (eg Chillifest, Curryfest, World Rally & similar involving temporary food stall holders)  - Event Food Stall Holder Inspection Service Fee (invoiced to Event Manager)  - Market Food Stall Holder Inspection Service Fee (invoiced to Stall Holder)	23900-5-000-1327 FOOD		\$155.00	E	General Food Premises Permit Fee - Exempt	N
			\$155.00	E		N
		Per Day	By Quotation	E		N
		Per Inspection	By Quotation (15 min increments)	E		N
<b>“Scores on Doors” Program</b>  Request for Review of “Scores on Doors” Outcome		Each	\$265.00	E	CR 2014/6 General Food Premises Permit Fee / Inspection Fee - Exempt	N
Fee will be refunded if original decision is overturned.						



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Public Pool Registration</b>	23904-5-000-1335					
Annual Registration and Inspection	POOL			D		N
First Pool and/or Spa			\$260.00	D	Regulatory – Application for Registration of a Public Swimming Pool or Spa  Exempt	N
Subsequent Pool and/or Spa			\$80.00	D		N
Second Inspection			\$165.00	D		N
Subsequent Inspections			\$200.00	D		N
<b>Burials on Private Land</b>	23909-5-000-1335		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 <a href="http://www.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf">http://www.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf</a></p>						
<b>Health Enforcement</b>	23901-5-000-1335					
Protection of the Environment Operations Act - 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
<b>Food Handling Operations</b>	23900-5-000-1327					
NSW Food Act - Improvement Notice Fee		Notice	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice - Exempt	N
<b>Fines may also be imposed in addition to the above penalty notices.</b>						
<b>Fines</b>						
<b>Self Enforcement Infringement Notice System (SEINS)</b>						
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published						



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Caravan Park Approvals</b>						
Initial approval to operate a new Caravan Park / Camping Grounds / Manufactured Home Estate (S.68 of Local Government Act)	23907-5-000-1327 LICC	Site	\$260.00 + \$5.70 (per site)	D	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Reinspection associated with an initial approval to Operate		Site	\$2.85 per site (\$135.00 minimum fee)	D		N
Application to amend an existing approval	23909-5-000-1327		50% of initial approval fee	D		N
<b>Festival / Event Approvals</b>						
Determine a S.68 application to operate a Caravan Park or Camp Ground for temporary purposes associated with a festival or event.	23911-5-000-1327				Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
- With Development Consent (Consent required)		Site	\$260.00 + \$5.70 (per site)	D		N
- Without Development Consent (Consent not required)		Site	\$15.00 (\$415.00 minimum Fee)	D		N
<b>Caravan Park / Camping Ground Renewal or Continuation of Approval to Operate Fee</b>						
(Includes 1 Annual Inspection)	23910-5-000-1327				CR 2014/6 Regulatory Inspection Fee– Fee to Operate a Caravan Park or Camp Ground Exempt	
- Category One - 1 Year Approval to Operate		Site	\$135.00 + \$ 4.35 per Site	D		N
- Category Two – Option available to apply for 2 Year Approval to Operate		Site	\$135.00 + \$8.30 per Site	D		N
- Category Three – Option available to apply for 3 Year Approval to Operate		Site	\$135.00 + \$11.80 per Site	D		N
Note: Caravan Park category determined by Council as follows:						
Category One – Not connected to Council's reticulated water or sewer system; and / or > 3 matters requiring compliance or park upgrading to regulation provisions.						
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.						
Category Three - Connected to Council's reticulated water and sewer system; and / or nil or minor matters only identified to comply with regulation provisions.						
Second Inspection associated with regulatory oversight	23910-5-000-1327		\$165.00	C	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Subsequent Inspections			\$200.00	C		
Review associated with a valid complaint (cost per inspection)	23910-5-000-1327		\$165.00	C		N
<b>Notice of Completion (Mobile Home)</b>	23909-5-000-1327		\$53.00	C		N



## 2015/2016 FEES & CHARGES

### Public Health & Safety...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Boarding House Inspections</b> Boarding House Act 2012	23912-5-000-1327					
Health & Building Compliance Review			\$380.00	D	CR 2014/6 Boarding house / Lodge Registration Fee	N
Second Inspection			\$165.00	D		N
Subsequent Inspections			\$200.00	D		N
<b>Sullage (Effluent) Collection Charge</b>	23959-5-000-1316					
Sullage collection charge per year – With SRV			\$468.00	C	Regulatory – Septic Tank Effluent Disposal	N
Sullage collection charge per year – Without SRV			\$473.00	C		
<b>Water Carrier Approval &amp; Registration Fee</b>	23908-5-000-1327 WCAR	Vehicle				
Change of Business Details				\$63.00	E	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt
Water Carrier Licence Fee (Water Services)	75900-000-1327 WCLIC	Vehicle	\$290.00	D	N	
<b>Legionella Registration</b>	23905-5-000-1327					
Registration and Water Cooling Towers, Warm Water Mixing System Inspection			\$260.00	D	CR 2014/6 Regulatory – Fee for Registration of Premises subject to Microbial Control Exempt	N
Second Inspection			\$165.00	D		N
Subsequent Inspections		\$200.00	D	N		
<b>Request to Burn off under the Protection of the Environment Operations Act (Within Residential Zones)</b>			\$135.00	E	Regulatory – Fire Hazard Reduction – Exempt	N
<b>Review under Section 82 of LG Act</b>	23909-5-000-1335					
- Objection to application of regulations and local policies			\$620.00	E		N
- Minor Variations			Quotation	E		N





## 2015/2016 FEES & CHARGES

### Regulatory & Enforcement

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Companion Animals Registration - Dogs and Cats (Companion Animals Act 1998)</b>	01032-5-000-0000 COMP					
Not desexed animal (except kept by recognised breeder)			\$188.00	C		N
Not desexed animal kept by recognised breeder			\$51.00	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)			\$51.00	C		N
Desexed animal owned by an eligible pensioner			\$20.00	C		N
<b>Dog &amp; Cat Impounding Charges (RSPCA)</b>	24907-5-000-1325					
Impounding fee (including sustenance for up to 2 days)			\$135.00 for first 2 days	B	Impounding Fees - Exempt	N
Second and subsequent impounding fee plus sustenance charge		Day	\$30.00 for third & consecutive days	B		N
<b>Dangerous Dog Enclosure Fee</b>	24906-5-000-1335					
Section 58H (2)(b) of the Companion Animals Act 1998			\$100.00	C	CR 2014/6 Dangerous & Restricted Breed Compliance Certificate - Exempt	N
<b>Animal Impounding Charges</b>	24907-5-000-1325					
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



## 2015/2016 FEES & CHARGES

### Regulatory & Enforcement...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Impoundment Fee (Other)</b>	24912-5-000-1335	Each Article	\$67.00	D	Impounding Fees - Exempt	N
<b>Hire of Cat Trap</b>						
- Cat Trap	24950-5-000-1335 CATS	Per Week	\$36.00	D	Sale / Hire of Animal Related Equipment - Taxable	Y
- Cat Trap Deposit	0100A-0-000-000 CATD	Deposit	\$40.00	D	Bond	N
<b>Hire of Dog Trap</b>						
- Dog Trap	24950-5-000-1335 CATS	Per Week	\$100.00 (includes delivery & set up by rangers)	D	Sale / Hire of Animal Related Equipment - Taxable	Y
- Dog Trap Deposit	0100A-0-000-000 CATD	Deposit	\$300.00	D	Bond	N
<b>Fines</b>						
<b>Self Enforcement Infringement Notice System (SEINS)</b>						
Refer to Local Government Fixed Penalty Handbook and Street Parking Fines Fixed Penalty Handbook as published						
<b>Dog Fines</b>	24902-5-000-1329			C	Fine for Non Compliance - Exempt	N
<b>Littering Fines</b>	24912-5-000-1329			C	Fine for Non Compliance - Exempt	N
<b>Parking Fines</b>	24910-5-000-1329			C	Fine for Non Compliance - Exempt	N
<b>Fines General</b>	24912-5-000-1329			C	Fine for Non Compliance - Exempt	N
<b>A-Frame Advertising Sign</b>						
Initial Application Fee (per A-Frame)	24920-5-000-1328	Each	\$75.00	A	CR 2014/6 Regulatory Fee for Advertising Signs - Exempt	N
Annual Licence Fee	24920-5-000-1327	Each	\$55.00	A	CR 2014/6 Regulatory Fee for Advertising Signs - Exempt	N
Three Year Licence Fee	24920-5-000-1327	Each	\$125.00	A	Regulatory Fee for Advertising Signs - Exempt	N
Public Liability Insurance Fee	24920-5-000-1510	Per Annum	\$55.00	A	CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
Public Liability Insurance Fee - Three Year Option	24920-5-000-1510		\$125.00	A	CR 2013/25 Fee for Public Liability Insurance - Taxable	Y



## 2015/2016 FEES & CHARGES

### Regulatory & Enforcement...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Overgrown Land Administration and Inspection Fee</b>  Overgrown Land (Protection of the Environment Operations Act 1997 S.100)					CR 2013/41	
- Slashing			Contractor Charge	D	Prevention Notice Administration Fee - Exempt	N
- Inspection Charge	24911-5-000-1321		\$135.00	D	Prevention Notice Administration Fee - Exempt	N
- Administration	24911-5-000-1321		\$75.00	D	Prevention Notice Administration Fee - Exempt	N
<b>Impoundment Fees</b>	23909-5-000-1335					
<b>Abandoned Motor Vehicle</b>						
- Removal			\$255.00	D	Regulatory – Impounding Fee Vehicles Exempt	N
- Serving Notice			\$100.00	D		N
<b>Storage</b>						
- First Day			\$52.50	D	Regulatory Storage Fee – Impounding Exempt	N
- Subsequent Days			\$27.00	D		N
<b>Unauthorised Advertising Structure Removal Fee</b>	23909-5-000-1335		\$60.00	D	Regulatory – Impounding Fee Signs Exempt	N



## 2015/2016 FEES & CHARGES

### Local Planning

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Pricing Policy	GST	GST Inc.
			Incl. of GST				
<b>Sale of Documents</b>	20905-5-000-1338		<u>Hardcopy</u>	<u>CD</u>		CR 2013/41	
(including draft versions)							
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		
<b>Population Profile</b>	20904-5-000-1338	Each	\$20.00	\$15.00	B		
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
<b>Strategies</b>							
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	



## 2015/2016 FEES & CHARGES

### Local Planning...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>LEP Preparation (unscheduled)</b>	20940-5-000-1335	Hour	\$210.00	D	Regulatory – Planning Proposals (LEP) Fee Exempt	N
<b>Search Fee</b> - Supply of Information	36921-5-000-1335	Hour	\$135 per Hour - Minimum \$65.00	D	CR 2013/25 Provision of Written Advice - Exempt	N
<b>Engagement of Consultant to Undertake Specialist Studies</b>	20940-5-000-1335		Actual Cost	D	Contestable Supply - Taxable	Y
<b>Rezoning Applications</b> 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.	20940-5-000-1335		\$5,250.00		Contestable Supply - Taxable	Y
Entrepreneurial Activities: <b>Note: Fees Payable in Advance of Each Stage</b> <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.			\$11,000.00	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



## 2015/2016 FEES & CHARGES

### Local Planning...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	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>	20940-5-000-1335		<p>Limited number of submissions (&lt;200) and / or non contentious submissions \$2,625.00 OR Moderate number submissions (201 – 500) and / or limited contentious submissions \$5,250.00 OR Extreme number of submissions (&gt;500) and / or contentious submissions \$10,500.00</p> <p>Administration Fee of \$1,575.00</p> <p>\$26,250.00</p>	A           A           A	Contestable Supply - Taxable	Y           Y           Y
<p><b>Tree Permits</b></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>	21903-5-000-1328	Each Application  Each Application  Each Application  Each	<p>\$130.00</p> <p>\$163.00 + Inspection Cost</p> <p>\$325.00 + Inspection Cost</p> <p>\$473.00 + Inspection Cost</p> <p>\$135.00</p>	D  D  D  D	Tree Lopping / Removal Application Fee - Exempt           Works Inspection Fee - Exempt	N  N  N  N  N



## 2015/2016 FEES & CHARGES

### Sustainable Infrastructure

#### *Recreational Services*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Cemetery Fees</b>					CR 2013/25	
<b>Burial Permit Fee</b> To be charged in addition to all Interment Fees					Regulatory Fee	
Coffs Harbour Lawn Cemetery	69284-5-000-1328		\$88.00	E	Exempt	N
Woolgoolga Lawn Cemetery	69292-5-000-1328		\$88.00	E	Exempt	N
Coffs Harbour Historical Cemetery	69288-5-000-1328		\$88.00	E	Exempt	N
Woolgoolga Historical Cemetery	69294-5-000-1328		\$88.00	E	Exempt	N
Other Cemeteries	69296-5-000-1328		\$88.00	E	Exempt	N
<b>Cemetery – Refund Deposit</b>						
Administration Fee – Refund of Reservation Deposit / Transfer of Reservation / Disinterment of Ashes	69280-5-000-1321		\$90.00	E	No Ruling	Y
<b>Lawn Cemetery</b>						
<i>Note: Woolgoolga Cemetery is single depth only Includes cost of basic single bronze plaque and inscription</i>	69292-5-000-1333 (Woolgoolga) CEMLW 69284-5-000-1333 (Coffs Harbour) CEMLCH					
Placing of ashes into crematoria wall, including memorial plaque	13916-5-000-1335		\$640.00	E	Interment Fee – Taxable	Y
Placing of ashes into memorial garden including memorial plaque			\$640.00	E	Interment Fee – Taxable	Y
Land for each grave, first interment, fixing in concrete of inscribed bronze plaque and perpetual maintenance.						
Weekday interment			\$3,580.00	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			\$1,605.00	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$1,100.00	E	Interment Fee – Taxable	Y
Upgrade of Bronze Plaque (double or integrated plaques)			By Quotation	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.						



## 2015/2016 FEES & CHARGES

### Recreational Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
After hours rate, <b>in addition</b> , will apply to all burials on weekends, public holidays			\$440.00	E	Internment Fee – Taxable	Y
After hours rate, <b>in addition</b> , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$145.00 per hour or part thereof	E	Internment Fee – Taxable	Y
Reopening of grave for second interment (includes detachable plaque)			\$1,580.00	E	Internment Fee – Taxable	Y
Grave site for burial of ashes including placement of ashes, cost and fitting of single bronze plaque			\$1,580.00	E	Internment Fee – Taxable	Y
Interment of ashes into grave where burial has already occurred			\$330.00	E	Internment Fee – Taxable	Y
<b>Reservation Columbarium Wall Deposit</b>	01037-0-000-0000		\$220.00	E	Burial Site Reservation Fee – Taxable	Y
<b>Reservation (Cemetery Plot) Deposit</b>	01036-0-000-0000		\$880.00	E	Burial Site Reservation Fee – Taxable	Y
<b>Cemeteries Other Than Lawn Cemetery</b>						
Land for each grave, first interment and perpetual maintenance:	69294-5-000-1333 Woolgoolga CEMHW					
Weekday interment	69288-5-000-1333 Coffs Harbour CEMHCH		\$1,945.00	E	Internment Fee – Taxable	Y
Second interment ( Includes reopening of grave with monument or slab or both)	69296-5-000-1333 Other CEMHO		\$1,455.00	E	Internment Fee – Taxable	Y
Interment where grave has been reserved prior to 1/7/93 is calculated on the reservation fee paid			Quotation	E	Internment Fee – Taxable	Y
Interment where grave has been reserved since 1/7/93			\$1,455.00	E	Internment Fee – Taxable	Y
Cost of Inscribed Bronze Plaque	13916-5-000-1335		Cost of Plaque + 25% Administration	E	Accessories Fee – Taxable	Y
After hours rate, <b>in addition</b> , will apply to all burials on weekends, public holidays			\$440.00	E	Internment Fee – Taxable	Y
After hours rate, <b>in addition</b> , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$145.00 per hour or part thereof	E	Internment Fee – Taxable	Y





## 2015/2016 FEES & CHARGES

### Recreational Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	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			\$945.00	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$440.00	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			\$330.00	E	Interment Fee – Taxable	Y
Application for monumental work			\$66.00	E	Monument or Headstone Permit Fee - Exempt	N
Cost of Vases			Price on Application	E		Y
<b>Reservation (Cemetery Plot) Deposit</b>	01036-0-000-0000		\$330.00	E	Burial Site Reservation Fee – Taxable	Y
<b>Search of Cemetery Records</b>	13916-5-000-1335					
Single Search of Records			Free			
Complex Search of Records – Application Other than 'Open Access Information'		Hour	\$100 (Min)	A	Provision of Information - Exempt	N
<b>Burials on Private Land</b>			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 <a href="http://www0.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf">http://www0.health.nsw.gov.au/policies/gl/2006/pdf/GL2006_008.pdf</a></p>						
<b>Private Works – Tree Services</b>	Private Works					
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



## 2015/2016 FEES & CHARGES

### Recreational Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Noxious Weeds</b>						
Noxious Weeds Certificate (Section 64 Noxious Weeds Act)	69240-5-000-1320 CERNOX		\$135.00	E	Regulatory – Noxious Weeds Certificate	N
Noxious Weeds Re-Inspection Fee	69240-5-000-1335	Hour	\$135.00	E	Exempt	N
Contribution to Works	69241-5-000-1750		Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hire Plant to External Users	66460-5-000-1792		Quotation	E		Y
Boom Spraying	66460-5-000-1792					
- Giant Parramatta Grass		Hectare	\$165.00	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
- Fireweed		Hectare	\$126.00	E		Y
- Thistles		Hectare	\$120.00	E		Y
Roundup ('Blackout' Jobs)		Hectare	\$115.50	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)	66460-5-000-1792					
- 1 man plus vehicle		Hour	\$100.00	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hand Spraying						
- 2 Men plus vehicle		Hour	\$154.00 plus chemical	E		Y
- 1 Man plus vehicle		Hour	\$100.00 plus chemical	E		Y
Other User Charges	69240-5-000-1335		Quotation	E		Y



## 2015/2016 FEES & CHARGES

### Recreational Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Botanic Gardens</b>						
Plant Identification Fee (applies where identification exceeds 5 plants from one person, over a three month period)	Income to Friends of the Botanic Gardens	Hour	\$85.00	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>			\$320.00	E	Donation – No Supply	N
Donation to North Coast Regional Botanic Garden for Wedding <i>- Use of Japanese Garden, Waterside Pavilion</i>			\$420.00	E	Donation – No Supply	N
<i>- Use of Japanese Garden for Community Event</i>			Price on Application	E	Donation – No Supply	N
Hire of People Mover:						
- Wedding		First Hour	\$60.00	E		Y
- Subsequent Hour		Hour	\$40.00	E	Plant & Equipment Hire Taxable	Y
- General Use (Minimum of 4 People or Minimum of \$15)		Per Person	\$7.00	E		Y
		Pensioner	\$3.00	E		Y
Seed Testing	Income to Friends of the Botanic Gardens		\$33.00	E	Utilisation of Staff for Various Activities Taxable	Y
Community Events			Quotation	E		Y
Corporate Events			Quotation	E		Y



## 2015/2016 FEES & CHARGES

### Recreational Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Crown Reserves</b>						
<b>Use of Reserves – Administration Fee</b> (2 Days Maximum)						
State Park Reserves	69070-5-000-1520 PARKS	Each Application.	\$125.00	E	Use of Facilities – Other Taxable	Y
- Second Day		Day	\$95.00	E		Y
Regional Park Reserves	69071-5-000-1520 PARKR	Each Application.	\$125.00	E		Y
- Second Day		Day	\$95.00	E		Y
<b>Bond</b> (Conditional)	0100K-0-000-0000		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>	13919-5-000-1335		\$115.00	E		Y
<b>Film &amp; Television Fees</b>						
Use of Council Facilities for Filming	69100-5-000-1335		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>	13919-5-000-1335		\$115.00	E		Y
Public Liability Insurance Cover			To Be Determined By Council		CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
<b>Parking</b>	69100-5-000-1335		\$50.00	E	Permission to Occupy Space on a Roadway - Exempt	N
<i>(No application fee &amp; no charge outside normal signposted hours)</i>						
<b>Temporary Road Closure</b>	69100-5-000-1335		On Application		Permission to Occupy Space on a Roadway - Exempt	N
<b>Cancellation Fee</b>			\$120.00	E	GSTR 2009/3	N



## 2015/2016 FEES & CHARGES

### *Coffs Harbour Environmental Laboratory*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Laboratory Fees</b>			Located: 38 Gordon Street, Coffs Harbour Phone: 6648 4460			
<b>NATA Accreditation: 12359 (Chemical) &amp; 14565 (Microbiological)</b>						
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. <b>The following prices are indicative only. Prices may vary in accordance with various programs undertaken.</b> <b>Confidentiality is an integral part of our NATA certification so no results will be issued to a third party without client consent.</b> <b>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.</b>						
<b>Chemical Non-Metals</b>						
Acidity		Per Sample	\$18.10	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Alkalinity	37900-5-000-1335 (External)	Per Sample	\$18.10	E		Y
Bromide	37910-5-000-1335	Per Sample	\$11.30	E		Y
Calcium	(Internal)	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
Magnesium		Per Sample	\$11.30	E		Y
Potassium		Per Sample	\$11.30	E		Y
Sodium		Per Sample	\$11.30	E		Y
Sulphate		Per Sample	\$25.00	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	



## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>FIA Nutrient Analyses</b>							
Full Suite (TN, TP, TKN, NH <sub>3</sub> , NO <sub>x</sub> , NO <sub>3</sub> , NO <sub>2</sub> , OP, Organic N)		Per Sample	\$100.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y	
Total N & P Suite		Per Sample	\$55.00	E		Y	
(Individual Components)		Per Test	\$30.00	E		Y	
Dissolved Nutrients Suite		Per Sample	\$55.00	E		Y	
(Individual Components)		Per Test	\$30.00	E		Y	
TKN / Organic N		Per Sample	\$57.50	E		Y	
Low Level Nutrients (surcharge)		Per Test	\$5.00	E		Y	
<b>Physical Analysis</b>							
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	\$25.00	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		



## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Chemical Metals ICP (Complete Metal Scan)</b>	37900-5-000-1335 (External)				CR 2013/41 Private Works Charge – Owner Initiated Taxable	
Metal Scan – Ca, Cd, Cr, K, Mg, Na, Ni, Pb, Zn, Cu, As, Fe, Mn, Al)	37910-5-000-1335 (Internal)	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	\$11.30	E		Y
Copper		Per Sample	\$11.30	E		Y
Cadmium		Per Sample	\$11.30	E		Y
Chromium		Per Sample	\$11.30	E		Y
Iron		Per Sample	\$11.30	E		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



## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Salts Suite</b> Includes pH, EC, Sodium, Potassium, Calcium, Magnesium, Suplhate, Chloride, Alkalinity, Hardness, SAR		Per Sample	\$85.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
<b>Algal Inspection</b>						
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
<b>Biological</b>						
Pseudomonas (membrane presumptive)	37900-5-000-1335 (External)	Per Sample	\$35.00	E		Y
Total Coliforms (membrane presumptive)	37910-5-000-1335 (Internal)	Per Sample	\$35.00	E		Y
Faecal Coliforms (membrane presumptive)		Per Sample	\$35.00	E		Y
Total Bacteria		Per Sample	\$35.00	E		Y
Enterococcus (membrane presumptive)		Per Sample	\$35.00	E		Y
Confirmed Faecal Coliforms, Total Coliforms, Enterococcus & Pseudomonas		Per Individual Component	\$70.00	E		Y
E.Coli in Oyster Meat		Per Sample	\$60.00	E		Y
E.Coli Confirmed		Per Sample	\$55.00	E		Y
Microscopic Inspection		Per Sample	\$55.00	E		Y
Biotoxins		Per Sample	\$260.00	E		Y
Individual Biotoxins		Per Sample	\$135.00	E		Y





## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Basic Water Quality</b> Includes pH, conductivity, total dissolved solids, hardness, alkalinity, turbidity and faecal coliforms.		Per Sample	\$75.00	E		Y
<b>Short Water Analysis (Basic Water Quality)</b> Includes pH, conductivity, salinity, turbidity, total dissolved solids, calcium hardness, alkalinity, metal scan, faecal coliforms and langlier index		Per Sample	\$105.00	E		Y
If low level arsenic required with tests listed above.		Per Sample	\$25.00	E		Y
<b>Comprehensive Water Quality</b> Includes tests for Short Water Analysis plus nitrogen / phosphorus and metal scan		Per Sample	\$165.00	E		Y
<b>Irrigation Suitability</b> 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	\$165.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
<b>Agricultural Stock Use</b> pH, conductivity, total dissolved solids, hardness, alkalinity, nitrate, ammonia, phosphate, metal scan, faecal coliforms		Per Sample	\$125.00	E		Y
<b>EPA Suite</b> pH, conductivity, total dissolved solids, total suspended solids, nitrate, nitrite, phosphate, ammonia, total nitrogen, total phosphate, Biochemical Oxygen Demand, faecal coliforms		Per Sample	\$155.00	E		Y
<b>Comprehensive Waters Package</b> 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	\$225.00	E		Y
<b>Dust Ashing Analysis</b> Volatile suspended solids, total suspended solids, total dissolved solids.	37900-5-000-1335 (External)	Per Sample	\$55.00	E		Y
<b>Langliers Index</b> (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	37910-5-000-1335 (Internal)	Per Sample	\$55.00	E		Y



## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Miscellaneous</b>						
Pool Water Package  (Includes Total Bacteria, Pseudomonas, Faecal Coliform, Chlorine plus sampling)	37900-5-000- 1335 (External)  37910-5-000- 1335 (Internal)	Per Sample	\$135.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Pesticide Screen in Water		Per Sample	\$125.00	E		Y
Polycyclic Aromatic Hydrocarbons (PAH)		Per Sample	\$77.00	E		Y
Total Petroleum Hydrocarbons		Per Sample	\$55.00	E		Y
BTEX		Per Sample	\$44.00	E		Y
Phenolics		Per Sample	\$65.00	E		Y
Volatile Fatty Acids		Per Sample	\$55.00	E		Y
<b>Sample Preparation</b>						
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
<b>Soil Tests</b>						
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



## 2015/2016 FEES & CHARGES

### Coffs Harbour Environmental Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Sample Containers</b>			Included in Testing Fee			
Additional Containers available on request						
<b>Administration</b>						
Sample Dispatch (for subcontracted analyses)			\$60.00	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Administration Fee			\$35.00	E		Y
Quotations			No Charge	E		N
Extensive Report		Per Batch	\$55.00	E		Y
Re-Issue of Report		Each	\$35.00	E		Y
Urgent Work incurs a surcharge			P.O.A	E		Y
Sampling (Minimum Charge – 2 Hrs)		Hour	\$150.00	E		Y
Sampling Weekend Surcharge			P.O.A	E		Y
Analysis Weekend Surcharge			P.O.A	E		Y



## 2015/2016 FEES & CHARGES

### *Infrastructure Program Management*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Certificate as to Classification of Land</b>	40930-5-000-1335		\$71.50	F	Regulatory - Exempt	N
<b>Preparing a Residential Site Agreement or Movable Dwelling Agreement</b>	40933-5-000-1335	Each	\$15.00	C	CR 2013/41 Fee for Utilisation of Staff for Various Activities - Taxable	Y
<b>Professional Advice</b>	40930-5-000-1335	Hour	\$132.50	E	CR 2013/25 Provision of Written Advice - Exempt	N
<b>Lease and Licence Administration</b>						
Processing of utility charges on behalf of lessees / licensees	40933-5-000-1335	Per invoice	\$112.00	C	Use of Facilities – Other	Y
Provision of additional keys / key cutting & proximity cards	40933-5-000-1335	Key	\$56.00 + Cost of Key	C	Taxable	Y
Notice of Infringement	40930-5-000-1335	Per Letter	\$28.00	C	Regulatory - Exempt	N
Notice to affected tenants of Customer's special event	40930-5-000-1335	Per Event	Fee to be determined by Property Manager	C	Regulatory - Exempt	N



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Use of Public Footpaths</b> Including Outdoor Dining & Footway Activity						
<b>Licence Application Fees:</b>	41900-5-000-1335 OUTD					
Initial application		Per Application	\$277.50	F	Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Variation		Per Application	\$165.00	F		N
<b>Licence Fee:</b>						
Coffs Harbour CBD (under Council Arbours)	40915-5-000-1327	Per m2 pa	\$195.00	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N
Coffs Harbour CBD (Harbour Drive & West High St)	40915-5-000-1327	Per m2 pa	\$164.00	F		N
Coffs Harbour CBD (other areas)	41900-5-000-1327					
- Vernon Street		Per m2 pa	\$127.00	F		N
- Park Avenue		Per m2 pa	\$127.00	F		N
- Moonee Street		Per m2 pa	\$106.00	F		N
- Grafton Street		Per m2 pa	\$106.00	F		N
- Far End of West High Street		Per m2 pa	\$81.50	F		N
Coffs Harbour Jetty	41930-5-000-1327	Per m2 pa	\$117.00	F		N
Sawtell, Woolgoolga	41900-5-000-1327	Per m2 pa	\$81.50	F		N
Other Areas	41900-5-000-1327	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>						



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Use of Council Land</b>						
<b>Application Fee</b>	41900-5-000-1335					
New Lease / Licence		Per Application	\$500.00	E	Use of Facilities – Other Exempt Issue of Licence	N
Transfer of Lease / Licence		Per Application	\$500.00	E	Use of Facilities – Other Exempt Issue of Licence	N
<b>Preparation of Legal Document</b>	40930-5-000-1335	Each Agreement	\$500.00	E	Use of Facilities – Other Taxable	Y
<b>Licence Fee</b>	40930-5-000-1335	Each Agreement	Fee to be determined by Property Manager	E	Use of Facilities – Other Taxable	Y
<b>Rental Fee</b>	40930-5-000-1520	Each Agreement	Fee to be determined by Property Manager	E	Use of Facilities – Other Taxable	Y



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Reserve, Crown Reserves or Regional Park</b>					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.						
<b>Application Fee:</b>						
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	41912-5-000-1335	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	41913-5-000-1335	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
<b>Licence Fee:</b>						
Coffs Coast State Park and other Crown Reserves	41912-5-000-1327	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	41913-5-000-1327	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
# Statutory Minimum Rental Currently \$508.20 as at 28/1/15.						
Coffs Coast State Park and other Crown Reserves – Additional Charges for Commercial Activity			Fee to be determined by Property Manager (Minimum \$1,600.00)	E	Use of Facilities – Other Taxable	Y
Coffs Coast Regional Park – Additional charges for Commercial Activity.	69071-5-000-1327		Fee to be determined by Property Manager (Minimum \$1,600.00)	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						



## 2015/2016 FEES & CHARGES





## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Access over Council Controlled Public Land</b>	69100-5-000-1335				CR 2013/25	
Application			\$135.00	E	Use of Facilities – Other Exempt	N
<b>Key Deposit – Casual Hirer</b>			\$100.00	D	Bond	N
<b>Key Replacement Cost</b>		Per Key	\$60.00	D	Replacemen t Key Fee - Taxable	Y
Subject to increase if cost of replacement increases						



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Pricing Policy	GST	GST Inc.
			Incl. of GST				
<b>Community Village Charges</b>	41940-5-000-1335 CVMeeting		Weekday	Weekend & Evening		CR 2013/25	
<b>Community Village Meeting Room Hire Charges (Including Cavanbah Centre &amp; 189B Harbour Drive)</b>							
Weekend and evening rates (apply from 7pm onwards)							
<b>Three Rooms (per hour)</b>							
- Non Funded		Hour	\$24.50	\$33.00	B	Use of Facilities – Other Taxable	Y
- Commercial		Hour	\$65.00	\$85.00	B		Y
<b>Three Rooms (per day)</b>							
- Non Funded		Day	\$120.00	\$155.00	B		Y
- Commercial		Day	\$300.00	\$385.00	B		Y
<b>Two Rooms (per hour)</b>							Y
- Non Funded		Hour	\$19.00	\$24.00	B		Y
- Commercial		Hour	\$48.00	\$60.00	B		Y
<b>Two Rooms (per day)</b>							
- Non Funded		Day	\$99.00	\$114.00	B		Y
- Commercial		Day	\$250.00	\$285.00	B		Y
<b>Single Room (per hour)</b>							
- Non Funded		Hour	\$15.00	\$21.00	B		Y
- Commercial		Hour	\$35.00	\$42.00	B		Y
<b>Single Room (per day)</b>							
- Non Funded		Day	\$70.50	\$100.00	B		Y
- Commercial		Day	\$175.00	\$250.00	B		Y
<b>Private Function</b>		Day			B		Y
- Private Function (3 Room) Deposit			<u>Hire</u>	<u>Bond</u>			
- 3 Room		Day	\$400.00	\$500.00			
- 2 Room		Day	\$340.00	\$500.00			
- 1 Room		Day	\$255.00	\$500.00			



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST		Pricing Policy	GST	GST Inc.
			Hire	Bond			
<b>189B Harbour Drive</b>							
Room Hire		Hour			B		N
<b>Cavanbah Centre</b>							
- 3 Room		Day	\$600.00	\$750.00	B		Y
- 2 Room		Day	\$510.00	\$750.00	B		Y
- 1 Room		Day	\$382.50	\$750.00	B		Y
Commercial Kitchen (if hiring less than 3 rooms)			\$75.00	N/A	B		Y
<p><b>Category 1:</b> Not for Profit Rate – includes activities provided by community groups, clubs and organisations for the physical, cultural, intellectual development or welfare of the local community. Organisations eligible for this rate should be incorporated under the Associated Incorporations Act NSW (1984). Does not include function activities.</p> <p><b>Category 2:</b> Commercial &amp; Other – Government organisations and other commercial entities including activities staged by individuals, groups, and organisations that are not incorporated under the Associated Incorporations Act NSW (1984) where the revenue generated by use of the building goes back to the individuals, group or organisation. Does not include function activities.</p> <p><b>Private Function:</b> One-off social functions or gatherings, including weddings, balls, plays, dinners, exhibitions, dances, birthday parties or concerts. This rate applies to Not for Profit and other organisations for all functions.</p>							



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Community Village Equipment</b>						
Data Projector		Bond	\$50.00	B		N
<b>Hire of Kitchen Utensils &amp; Equipment</b>	41949-5-000-1335 CVOther				CR 2013/25	
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	\$15.00	B		Y
<b>Community Village – Other Services</b>	41949-5-000-1335 CVOther				CR 2013/25	
Typing Service		Page	\$4.00	E		Y
Showers		Use	\$4.50	E	Use of General Equipment - Taxable	Y
Miscellaneous Services		Use	\$5.00	E		Y
<b>Photocopying – Public</b>						
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
<b>Photocopying – Village Tenants</b>	41949-5-000-1335 CVOther				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



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Facsimile Use – Public</b>						
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
<b>Facsimile Use – Village Tenants</b>						
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
<b>Laminating - Public</b>						
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
<b>Laminating – Village Tenants</b>						
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



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Swimming Pools</b>	Income to Pool Lessees				CR 2013/25	
<b>Coffs Harbour War Memorial Olympic Pool Charges</b>						
Adult			\$5.00	B		Y
Adult Squad			\$10.00	B	Use of Facilities – Aquatic Centre	Y
Tri Club Members (Proof of Membership Required)			\$8.00	B	Taxable	Y
Children (1 to 16 years old)			\$4.50	B		Y
Child Squad			\$10.00	B		Y
Sharks / Dolphins			\$13.00	B		Y
Babies to 1 year old (Children 1yr + 364 days and under but must be swimming with an adult)			Free	B		Y
Family (2 Adults + 2 Children + \$3.50 for add. Child) *			\$18.00			
Concession			\$4.50	B		Y
Spectator			\$2.00	B		Y
School Children (Groups or Swimming Carnival)			\$4.00	B		Y
Metaqua			\$12.00	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 Adult Squad			\$95.00	B		Y
Book of 20 Entries Adult Squad			\$180.00	B		Y
Book of 10 Entries Tri Club Members			\$68.00	B		Y
Book of 20 Entries Tri Club Members			\$128.00	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 Child Squad			\$90.00	B		Y
Book of 20 Entries Child Squad			\$160.00	B		Y
Book of 10 Entries Family			\$162.00	B		Y
Book of 20 Entries Family			\$306.00	B		Y



## 2015/2016 FEES & CHARGES

### Infrastructure Program Management...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
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 10 & 20 Session passes are subject to a twelve (12) month expiry period. Some conditions apply and they are transferrable.						
<b>Orara Valley Community Pool Charges</b>	Income to Pool Lessees				CR 2013/25	
Adult			\$4.00	B	Use of Facilities – Aquatic Centre Taxable	Y
Child			\$3.00	B		Y
Spectator			\$1.50	B		Y
Multi Pass Adult			\$64.00	B		Y
Multi Pass Child			\$48.00	B		Y
<b>Sawtell Pool Charges</b>						
Adult			\$4.50	B		Y
Children			\$3.50	B	Use of Facilities – Aquatic Centre 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
<b>Woolgoolga Pool Charges</b>						
Adult			\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Children			\$3.00	B		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.						



## 2015/2016 FEES & CHARGES

### *Liquid Trade Waste*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Liquid Trade Waste Application Fee</b>	81901-5-760-1335				GSTR 2000/25	
Classification AA as defined by Policy	Plus Application	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
Classification 2S as defined by Policy		Generator	\$525.00	D/F		N
<b>Trade Waste Annual Charges</b>	Rates Notice	Number of Waste Generators			GSTR 2000/25	
		1	\$194.00	D/F	S.501 LGA Annual Compulsory Service Availability Charge - Exempt	N
		2 to 4	\$388.00	D/F		N
		5 to 9	\$921.50	D/F		N
		10 to 14	\$1,794.50	D/F		N
		15 to 19	\$2,667.50	D/F		N
		20 to 24	\$3,492.00	D/F		N
		25 to 29	\$4,268.00	D/F		N
		>29	\$5,044.00	D/F		N
		Dump Point	\$380.00	D/F	N	
<b>Trade Waste Usage Charges</b>						
<b>Food Waste Disposal Unit</b>		Per Bed / Annum	\$27.70	C	GST-Free	N
<b>Re-Inspection Fee</b>	Plus Application	Hour	\$135.00	D	Relates to Permission to Dispose of Trade Waste - Exempt	N
<b>Re-Inspection Lab Testing Fee</b>	Plus Application	Per Test	At Cost	D		N





## 2015/2016 FEES & CHARGES

### Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Category 1</b>	Water Usage Account				GSTR 2000/25  S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	
- With appropriate pre-treatment		Kilolitre	Free	C		N
- With inappropriate pre-treatment		Kilolitre	\$1.66	C		N
<b>Category 2</b>						
- With appropriate pre-treatment	Kilolitre	\$1.66	C	N		
- With inappropriate pre-treatment	Kilolitre	\$15.26	C	N		
<b>Category 2S</b>	89926-5-000-1313				GSTR 2000/25  S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	
Chemical Toilet (Portable)		Kilolitre	\$16.66	C		N
Leachate		Kilolitre		D		N
Septage (Effluent & Sludge)		Kilolitre	\$62.16	D		N
Septage	Kilolitre	Quotation	D	N		
<b>Category 3 (Mass Charges)</b>	81902-5-760-1312				GSTR 2000/25  S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	
<u>Substance / Pollutant</u>		<u>Threshold Limit (mg/L)</u>				
Biochemical Oxygen Demand (BOD <sub>5</sub> )		300	\$0.75	C		N
Suspended Solids (SS)		300	\$0.96	C		N
Temperature		<38°C				N
pH Range (Factor)		7.0 to 9.0	\$0.416	C		N
Oil & Grease (Total O & G)		100	\$1.35	C		N
Detergents - Methylene Blue Active Substances (MBAS)		50	\$0.75	C		N
Total Dissolved Solids (TDS)		4,000	\$0.06	C		N
<b>Heavy metals</b>						
Aluminium		100	\$0.75	C		N
Cadmium		1	\$346.67	C		N
Chromium* (Cr <sup>3+</sup> )		3	\$24.98	C		N



## 2015/2016 FEES & CHARGES

### Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
	81902-5-760-1312	<u>Threshold Limit (mg/L)</u>	<u>Price /kg above Threshold #</u>			
Cobalt		5	\$15.26	C		N
Copper		5	\$15.26	C		N
Iron		100	\$1.53	C		N
Lead		1	\$37.47	C		N
Manganese		10	\$7.50	C		N
Mercury		0.01	\$2,497.68	C		N
Molybdenum		5	\$0.75	C		N
Nickel		3	\$24.98	C		N
Selenium		1	\$52.73	C		N
Silver		2	\$1.38	C		N
Tin		5	\$7.50	C		N
Zinc		5	\$15.26	C		N
<b>Other Substances</b>					GSTR 2000/25	
Ammonia (as N)		50	\$2.21	C		N
Arsenic		1	\$74.94	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Benzene		0.1	Price on Application	C		N
Boron		25	\$0.75	C		N
Bromine		5	\$14.99	C		N
Chlorine		10	\$1.53	C		N
Cyanide		5	\$74.94	C		N
Ethylbenzene		1	Price on Application			
Fluoride		20	\$3.74	C		N
Formaldehyde		30	\$1.53	C		N
Pesticides General (Excludes Organochlorides and Organophosphates)		0.1	\$749.91	C		N
Petroleum Hydrocarbons (Non-Flammable)		30	\$2.50	C		N



## 2015/2016 FEES & CHARGES

### Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
		<u>Threshold Limit (mg/L)</u>	<u>Price /kg above Threshold #</u>			
Phenolic Compounds (Non-Chlorinated)		10	\$7.50	C		N
Polynuclear Aromatic Hydrocarbons (PAHs)		5	\$15.26	C		N
Nitrogen (total Kjeldahl - TKN)		100	\$0.194	C		N
Sulphate (SO <sub>4</sub> )		500	\$0.16	C		N
Sulphide (S)		1	\$1.53	C		N
Sulphite (SO <sub>3</sub> )		15	\$1.66	C		N
Phosphorous (Total P)		20	\$1.53	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 <sup>6+</sup> ) from chromate compounds is not permitted.						
Note: Fees are charged in accordance with the Best Practice Water Supply, Sewer and Trade Waste Pricing Guidelines.						



## 2015/2016 FEES & CHARGES

### Sewerage Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Subsidised Effluent Charges</b> Sullage collection charge per year (Nana Glen / Coramba)	81910-5-000-1316		\$806.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
<b>Sewerage Access Charge (Residential Properties)</b> House or strata unit = 1 ET	89902-5-000-1215	ET	\$806.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
<b>Sewerage Access Charge – Vacant Land (Sewer Available)</b>						
Vacant Land	89902-5-000-1215	Per Property	\$556.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
<b>Sewerage Access Charge (Non Residential Properties)</b>	89902-5-000-1215		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)						
<b>Sewerage Usage Charge (Non Residential Properties)</b>	89901-5-000-1312		Result	C	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times KLS \times \$2.09$ Where SDF = Sewer Discharge Factor and KLS = Volume of water used.						
<b>Non-Rateable Sewerage Charges</b>	89924-5-000-1312		Result	C	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times KLS \times \$2.09$ Where SDF = Sewer Discharge Factor and KLS = Volume of water used.						



## 2015/2016 FEES & CHARGES

### Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Pump Station Management Charge</b>	83904-5-000-1312	Per Station	\$123.00	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
<b>Pump-Out Effluent Disposal</b> (Contract Only)	89926-5-000-1313	Kilolitre	\$0.85	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.						
<b>Charge to contractor for disposal of trade waste at Coffs Harbour Water Reclamation Plant</b>	89926-5-000-1313				GSTR 2000/25	
- Effluent Disposal		Kilolitre	\$8.40	D		N
- 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
<b>Contribution in Lieu of Rates</b>	89930-5-000-1783					
<b>Private Works</b> (includes 15% charge)	83910-5-000-1334		At Cost, plus GST	A	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Contribution To Works</b>	83920-5-000-1750 CTWS					
Subdivision Cut In and Testing			Quotation	D	GSTR 2000/25	N
Other			Quotation	D	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	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.						



## 2015/2016 FEES & CHARGES

### Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Administration Charges Income</b>	80900-5-000-1750						
<b>Developer Contributions (Sec 64)</b>	84900-5-000-1740 D/AD		As per Council approved Contribution Plans	G	CR 2013/13 Exempt	N	
<b>Camera / Jetter (CCTV)</b> (Test / find leaks, blockages, locations etc)	83920-5-000-1750						
- First and second hour (1hr min.)		Per Hour	\$230.00	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y	
- Each subsequent hour		Per Hour	\$165.00	E		Y	
Subdivision Condition Inspection Report: Initial Report							
- Establishment			\$230.00	E		Y	
- Metre Rate		Per Metre	\$3.90	E		Y	
Call Back							
- Re-establishment			\$465.00	E	Y		
- Metre Rate		Per Metre	\$3.90	E	Y		
<b>Sykes Pump</b>					CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable		
- First Hour			\$240.00	E		Y	
- Each subsequent hour		Per Hour	\$165.00	E		Y	
<b>Private Pump Stations</b>	83905-5-000-1312				CR 2013/39 Operate a Sewerage System GST Free		
New Application Lodgement Fee		Per Lodgement	\$215.00	E		N	
Amended Application Fee		Per Lodgement	\$135.00	E		N	
New Application Site Inspection Fee		Per Lodgement	\$215.00	E	N		
<b>Reuse Water Connection Fees</b>					GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free		
All Services			Quotation	E		N	



## 2015/2016 FEES & CHARGES

### Subdivision & Contracts

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Construction Certificate for Subdivision and Development Works</b>						
Assessment & Inspection of Engineering Design Plans	36931-5-000-1335 CIVIL				CR 2014/6	
Urban Road Works		Metre	\$15.50	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
Footpaths		Metre	\$3.00	D		N
Rural Residential Road Works		Metre	\$15.50	D		N
Rural Road Works		Metre	\$6.00	D		N
Stormwater Drainage		Metre	\$9.15	D		N
Inter-allotment Drainage		Metre	\$9.15	D		N
Pipe Culverts (incl. Road Crossings)		Metre	\$9.15	D		N
Sewer Reticulation Mains		Metre	\$9.15	D		N
Water Reticulation Mains		Metre	\$9.15	D		N
Sedimentation & Erosion Control		Metre of Site Perimeter	\$2.75	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 <b>(All Works Above)</b>			\$685.00	D		N



## 2015/2016 FEES & CHARGES

### Subdivisions & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>AUS-SPEC #1 Development Specifications</b>	36920-5-000-1338					
<b>CHCC Design Specifications</b>						
- One Off Hard Copy		Set	\$260.00	D	CR 2013/41 Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on CD		Per CD	\$65.00	D		N
- Electronic Copy in PDF Format on Internet			Free	D		N
<b>CHCC Construction Specifications</b>						
- One Off Hard Copy		Set	\$315.00	D	CR 2013/41 Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on CD		Per CD	\$65.00	D		N
- Electronic Copy in PDF Format on Internet			Free	D		N
<b>AUS SPEC #1 Annual Update Fee for Access by Internet</b>				Free	D	
<b>Security Bonds</b>						
Bond Administration & Acceptance Fee – Non-Refundable	13919-5-000-1335		\$115.00	D	No Ruling Taxable	Y
Maintenance of Engineering Works	0100K-0-000-0000		10% of cost of water & sewer works + 5% of balance of eng. works	D	Bond	N
Completion of Outstanding Works at Issue of Subdivision Certificate	Various		Estimated Cost of Works + 20%	D	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Rechecking of Engineering Plans</b>	36932-5-000-1335					
(a) Prior to Issue of Construction Certificate						
- Major Revision		Per Lot	\$21.35	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Minimum	\$180.00	D		N
- Minor Revision		Per Lot	\$11.45	D		N
		Minimum	\$100.00	D		N
(b) After Issue of Construction Certificate		Per Hour	\$95.25	D		N
		Minimum	\$110.00	D		N





## 2015/2016 FEES & CHARGES

### Subdivisions & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Checking of Works as Executed Drawings</b>  (a) Wax drawings submitted in electronic CAD format  (b) Wax drawings submitted in a format other than electronic CAD	36932-5-000-1335	Per Lot	\$30.50	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
		Per Lot	\$65.00	D		Y
		Minimum	\$125.00	D		Y
<b>Checking of Drawings Submitted by Private Certifiers - Engineering</b>	36932-5-000-1335	Hour	\$135.00	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
		Minimum	\$135.00	D		Y
<b>Search Fees - Engineering</b>	36932-5-000-1335	Hour	\$135.00	D	CR 2013/41 Fee for Accessing or Printing Required Information	Y
		Minimum	\$135.00	D		Y
<b>Closure and Sale of Roads Fee</b>  Valuation fee  Road closure / purchase application fee  Road enclosure licence fee	36920-5-000-1335		As quoted (\$350.00 minimum)	E	CR 2013/25 Land Leasing Fee - Taxable	Y
			\$1,450.00	A	CR 2014/6 Application Fee to Close Road or Landway - Exempt	N
			Determined on an individual basis	F	Permit Fee to Carry out activities in relation to roads under Section 138 Roads Act - Exempt	N
<b>Sale of Roads</b>					Sale of Land - Taxable	
<b>New Road Naming</b>  Application for New Road Name  One Road  More than one road	36922-5-000-1335 RNAME				Regulatory – Application for New Road Name Exempt	
			\$610.00	D		N
			\$945.00	D		N
<b>Professional Advice</b>	36920-5-000-1335	Hour	\$135.00	E	CR 2013/25 Provision of Written Advice - Exempt	N



## 2015/2016 FEES & CHARGES

### Design & Technical Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Design Work Undertaken for Other Organisations</b>	34962-5-000-1750		Quotation	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Flood Level Information Fees</b> Per development or property	34960-5-000-1338 FLOOD					
- Landowner			\$52.50	E	CR 2013/41 Flood Level Report Fee - Exempt	N
- Applicant other than landowner			\$100.00	E		N
<b>Flood Study Checking Fee</b> Consultant submits compatible model data files with draft	34960-5-000-1338 FLOOD		\$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
<b>Private Footpath Crossing (Driveway Applications)</b> Application for approval to install footpath crossing and inspection.	34961-5-000-1328 DWAY	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
<b>Hire of GPS Equipment / Services</b> Raw Data	34963-5-000-1335	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
<b>Directional Signage</b>	30901-5-000-1335		Quotation	E	Supply of Street Sign - Taxable	Y



## 2015/2016 FEES & CHARGES

### Waste Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Domestic Waste, Organics &amp; Recycling Charges</b>						
<b>Vacant Land</b>		Annual	\$112.00	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.						
<b>Occupied Land (3 Bin Service)</b>		Annual	\$600.00	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 \$600.00 Where C = Annual Charge S = Number of general waste bins provided to the parcel of land for collection <b>Or</b> Where the parcel of land received a bulk waste service, the number of separate tenements.						
<b>Subsidiary General Domestic Waste Charge</b>		Annual	\$247.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)						
<b>Subsidiary Domestic Recycling Charge</b>		Annual	\$92.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection, and disposal from domestic premises (Fortnightly Service)						
<b>Subsidiary Domestic Recycling Charge (Upgrade)</b>		Annual	\$34.00	C	Exempt – CR 2013/19	N
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge						
<b>Subsidiary Domestic Organic Waste Charge</b>		Annual	\$145.00	C	Exempt – CR 2013/19	N
A charge for provision of a 240 litre collection and disposal from domestic premises. (Weekly Service)						
<b>Subsidiary Domestic Waste Charges – 660L or 1100L Bulk Bins</b>			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.						
<b>Upgrade Domestic Administration Fee</b>			\$50.00	C	Exempt – CR 2013/19	N
A charge for change of bin size (Red & Green Bins Only)						
<b>Mixed Waste (Non-Separated) Charge</b>		Annual	\$760.00	C	Exempt – CR 2013/19	N
<b>Domestic Bin Reinstatement Fee</b>			\$90.00	C	Exempt – CR 2013/19	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service.						



## 2015/2016 FEES & CHARGES

### Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Non-Domestic Waste Charges</b>						
<b>Vacant Land</b>		Annual	\$123.20	C	Taxable – Competitive Market CR 2013/19	Y
<u>Commercial &amp; 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.						
<b>Occupied Land</b>		Annual	\$660.00	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.						
<b>Subsidiary General Waste Charge</b>		Annual	\$271.70	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection (Fortnightly Service)						
<b>Subsidiary Recycling Charge</b>		Annual	\$101.20	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection (Fortnightly Service)						
<b>Subsidiary Recycling Charge (Upgrade)</b>		Annual	\$37.40	C	Taxable – Competitive Market CR 2013/19	Y
A charge for upgrading the standard 240 litre bin to a 360 litre bin – Annual Charge						
<b>Subsidiary Organic Waste Charge</b>		Annual	\$159.50	C	Taxable – Competitive Market CR 2013/19	Y
A charge for provision of a 240 litre collection. (Weekly Service)						
<b>Subsidiary Waste Charges – 660L or 1100L Bulk Bins</b>			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.						
<b>Upgrade Administration Fee</b>			\$55.00	C	Taxable – Competitive Market CR 2013/19	Y
A charge for change of bin size (Red & Green Bins Only)						
<b>Mixed Waste (Non-Separated) Charge</b>		Annual	\$836.00	C	Taxable – Competitive Market CR 2013/19	Y
<b>Bin Reinstatement Fee</b>			\$99.00	C	Taxable – Competitive Market CR 2013/19	Y
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service						
<b>Private Bulk Waste</b>		Annual	\$660.00	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.						



## 2015/2016 FEES & CHARGES

### Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Non Rateable Waste Management Charges</b>						
<b>Non Rateable</b> (3 Bin Service)		Annual	\$660.00	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:  <math>C = S \times \\$660.00</math>                      Where C = Annual Charge                      S = Number of general waste bins provided to the parcel of land for collection  <b>Or</b>                      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.						



## 2015/2016 FEES & CHARGES

### Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Englands Road CCRR Park Diverted to Processing Plant</b>	26900-5-000-1315 TIPE					
Car / Wagon – Mixed Waste		Vehicle (up to 20 kg)	\$12.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Mixed Waste		Vehicle (up to 60 kg)	\$24.00	D	Taxable – CR 2013/19	Y
Other Vehicles – Mixed Waste		Tonne	\$230.00	D	Taxable – CR 2013/19	Y
Car / Wagon – Organics		Vehicle (up to 60 kg)	\$15.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Organics		Vehicle (up to 150 kg)	\$21.00	D	Taxable – CR 2013/19	Y
Box Trailer / Ute – Organics (Voucher Redemption)		Vehicle (up to 150 kg)	\$21.00	D	Taxable – CR 2013/19	Y
Other Vehicles – Organics		Tonne	\$150.00	D	Taxable – CR 2013/19	Y
Commercial / Industrial Organics						
- Class O1 – Sorted <3% Contamination		Tonne	\$150.00	D	Taxable – CR 2013/19	Y
- Class O2 –<10% Contamination		Tonne	\$190.00	D	Taxable – CR 2013/19	Y
- Class O3 –<25% Contamination		Tonne	\$253.00	D	Taxable – CR 2013/19	Y
- Class O4 –<40% Contamination		Tonne	\$340.00	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	\$210.00	D	Taxable – CR 2013/19	Y
- Class M2 –<10% Contamination		Tonne	\$243.00	D	Taxable – CR 2013/19	Y
- Class M3 –<25% Contamination		Tonne	\$337.00	D	Taxable – CR 2013/19	Y
- Class M4 –<40% Contamination		Tonne	\$395.00	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	\$16.00	D	Exempt – Provision of Information	N



## 2015/2016 FEES & CHARGES

### Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Englands Road CCRR Park Directed to Landfill</b>	26900-5-000-1315 TIPE				Taxable – CR 2013/19	
Car / Wagon – Mixed Dry Waste		Vehicle (up to 20 kg)	\$12.00	D		Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 60 kg)	\$23.00	D		Y
Organics – Stumps, Logs, Pallets, Timber & Palms		Tonne	\$220.00	D		Y
Sorted Dry Non Putrescible Waste		Tonne	\$258.00	D		Y
Mixed Putrescible Waste (unsorted) > 40% contamination		Tonne	\$440.00	D		Y
Demolition Mixed		Tonne	\$258.00	D		Y
Car Tyres		5 kg	\$6.00	D		Y
Light Truck Tyres		10 kg	\$14.00	D		Y
Heavy Truck Tyres		40 kg	\$24.00	D		Y
Motor Cycle Tyres		4 kg	\$4.00	D		Y
Super Single Tyres		50 kg	\$74.00	D		Y
Tractor Tyres		150 kg	\$220.00	D		Y
Shredded Tyres		Tonne	\$410.00	D		Y
All Recyclables			None	D		Y
Animal Disposal – Small		Each	\$34.00	D		Y
Animal Disposal – Large		Each	\$122.00	D		Y
Contaminated Bins – Kerbside garbage, recycling, greenwaste		None	\$440.00	D		Y
Concrete / Masonry		Tonne	\$125.00	D		Y
Soils (all) apart from clean clay		Tonne	\$125.00	D		Y
Clean Clay			\$32.00	D		Y
Mud, Silt & Dirty Water		Tonne	\$120.00	D		Y
Contaminated Soil		Tonne	\$178.00	D		Y
Car Body / Recyclable Material		Tonne	None	D		Y
Asbestos		Tonne	\$346.00	D		Y
<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>						



## 2015/2016 FEES & CHARGES

### Waste Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc.	
Mattresses – Single & Down	26900-5-000-1315 TIPE	Per Piece	\$15.00	D		Y	
Mattresses – Double & Up		Per Piece	\$20.00	D		Y	
Truck Wash Use		Each	\$15.00	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	\$290.00		D	Taxable – CR 2013/19	Y
RTA Weight Certificate		Each	\$28.00		D	Taxable – CR 2013/19	Y
Biosolids		Tonne	\$74.00	D	Internal	N	
Sludge Cake		Tonne	\$346.00	D	Internal	N	
<b>Woolgoolga &amp; Coramba Waste Transfer Stations</b>	26902-5-000-1315 Woolgoolga TIPW						
Car / Wagon – Mixed Dry Waste	26901-5-000-1315 Coramba TIPC	Vehicle – Up to 20 kg	\$12.00	D	Taxable – CR 2013/19	Y	
Car / Wagon – Mixed Waste		Vehicle – Up to 60 kg	\$25.00	D	Taxable – CR 2013/19	Y	
Box Trailer / Ute – Mixed Waste		Up to 100 kg	\$32.00	D	Taxable – CR 2013/19	Y	
Box Trailer / Ute – Mixed Waste		Over 100 kg	\$100.00	D	Taxable – CR 2013/19	Y	
Double Axle Trailer – Mixed Waste		Up to 500 kg	\$151.00	D	Taxable – CR 2013/19	Y	
Light Truck – Mixed Waste		Up to 500 kg	\$151.00	D	Taxable – CR 2013/19	Y	
Car / Wagon – Organics		Vehicle – Up to 60 kg	\$15.00	D	Taxable – CR 2013/19	Y	
Box Trailer / Ute – Organics		Up to 150 kg	\$21.00	D	Taxable – CR 2013/19	Y	
Double Axle Trailer - Organics		Up to 300 kg	\$36.00	D	Taxable – CR 2013/19	Y	
Light Truck - Organics		Up to 300 kg	\$36.00	D	Taxable – CR 2013/19	Y	
Car Tyres		5 kg	\$6.00	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 attracts 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>							





## 2015/2016 FEES & CHARGES

### Water Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Water Pressure Testing</b>	75930-5-000-1335 WATPT					
New Subdivision / Mains – Initial Water Main Pressure Test (Council to undertake all testing works over 6 Hrs)		Lot	\$15.40	E	Regulatory – Water Pressure Testing GST-Free	N
		Minimum	\$490.00	E		N
Second & Subsequent visits (where the first test fails or alterations have been carried out) – 6 Hour Retest		Lot	\$8.20	E		N
		Minimum	\$490.00	E		N
Water & Sewer Main Pressure Tests where Council monitors contractors test		Lot	\$8.20	E		N
	Minimum	\$325.00	E	N		
<b>Water Pressure Reading</b>	75931-5-000-1335 WATPR					
Instantaneous			\$78.00	E	Regulatory – Water Pressure Testing GST-Free	N
Chart Recorder			\$105.00	E		N
Fire Flow Test – Inside City Boundary			\$245.00	E		N
Fire Flow Test – Outside City Boundary		Quotation	E	N		
<b>Water Meter Testing Requests</b>	75931-5-000-1335 WATPR					
(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)			\$87.00	E	Regulatory function of Council to ensure accuracy of water meter	N
20 mm (on test rig)			\$178.00	E		N
25 mm (on-site)			\$87.00	E		N
25 mm ( on test rig)			\$178.00	E		N
40 mm (on test rig)			\$188.00	E		N
50 mm (on test rig)			\$300.00	E		N
100 mm (sent away)		Quotation	E	N		



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Water Meter Disconnection / Reconnection</b>					GSTR 2000/25	
<b>For Non Payment of Account</b>					Penalty for Non Payment of Account - Exempt	
Restrictor installation and removal fee	75910-5-000-1336		\$140.00	E		N
Replacement Restrictor (If Illegally removed)			\$70.00	E		N
Disconnection of Water Supply	75911-5-000-1336		\$100.00	E		N
Reconnection of Water Supply			\$100.00	E		N
Additional fee for out-of-hours reconnection – 20 & 25 mm			\$70.00	E		N
<b>Consumer Request</b>	75912-5-000-1336					
Disconnection – 20 & 25 mm			\$140.00	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
Disconnection – Other Sizes			Quotation	E		N
Reconnection – 20 & 25 mm			\$140.00	E		N
Reconnection – Other Sizes			On application	E		N
Service Abandon Fee (Subdivisions post 2003)			\$257.00	E		N
<b>Water Connection Fees – First Service</b>	77930-5-000-1335				GSTR 2000/25	
(20/25 mm – complete with backflow prevention)	WATC					
20 mm water service (first) long or short			\$665.00	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			\$1,080.00	E		N
25 mm water service (second) short			Quotation	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 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)			\$145.00	E		N



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Other Water Connection Fees</b> (Plumber to supply backflow prevention)					GSTR 2000/25	
40 mm water service – Short	77931-5-000-1335 WATO		\$2,100.00	E	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			\$105.00	E		N
- Electronic / Remote Kit			Quotation	E		N
- Transfer of Private Sub Meters to Council (Administration Fee)			\$85.00	E		N
<b>Mains Locations</b>					Location of Water Mains – Relates to Provision of Information - Exempt	
Telstra & Non Council Mains (eg House Service)	75970-5-000-1335	Hour	\$108.00 + \$27.00 / 15 minutes thereafter	F		N
Other authorities, first location free, thereafter as per above.						
Leak testing or leak finding	75972-5-000-1335	Hour	\$110.00 + \$28.00 / 15 minutes thereafter	F	Taxable to the extent that it performed on the ratepayers property and not Council's Infrastructure	Y



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Water Backflow Prevention</b>	75982-5-000-1335 BFLOW					
<b>Commercial</b>						
Lodgement Fee		Per Lodgement	\$113.00	E	Backflow Prevention Device Application - GST Free	N
Assessment (if requested)			\$185.00	E		N
Overdue Registration (with 2nd reminder letter)			\$70.00	E		N
<b>Domestic</b>						
Lodgement Fee		Per Lodgement	\$21.00	E		N
The domestic fees apply to rainwater tank installations where the tank is below ground and a testable backflow device is required.						
<b>Backflow Prevention Testing Fee</b>	75981-5-000-1335		\$185.00	E	Taxable	Y
(Parts for repairs are at an additional cost to the customer)						
Backflow Inspection & Maintenance Report Books			\$28.00	E	Not Council's Infrastructure	Y
<b>Contribution To Works</b>						
General	75990-5-000-1750 CTWW		Quotation	F	GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Subdivision Cut In and Testing	75991-5-000-1750		Quotation	F		N
Repairs to Damaged Infrastructure	75990-5-000-1750		Actual Cost, plus GST	D		N
Mobile Chlorine Dosing Unit	75993-5-000-1750		Quotation	F		Taxable
Contestable service performed prior to handover of subdivision assets.						
Service Raising / Alteration Fees	75994-5-000-1750					
- Service Raising Fee – 20/25 mm (Site clear of concrete & Other Obstructions etc)			\$170.00	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



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Water Sales – Consumption Charges</b>  <b>Residential Consumption Charges</b>  Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period)  Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)	79910-5-000-1311	Kilolitre	\$2.67	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	\$4.01	D		N
<b>Dialysis Users</b>  Tier 1 - usage of up to the equivalent to 0.438 kl per day (for each billing period)  Tier 2 - usage in excess 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	\$2.67	D		N
<b>Non-Residential Consumption Charges</b>  Metered Consumption Charge (all consumption apart from fire fighting usage).  Meter Fire Service Consumption Charge (apart from usage, supported by evidence, relating to fire fighting)	79910-5-000-1311	Kilolitre	\$2.67	D		N
Meter Fire Service Consumption Charge (apart from usage, supported by evidence, relating to fire fighting)		Kilolitre	\$8.01	D		N
<b>Non-Rateable</b>  Non – Residential in Nature  Residential in Nature:  Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period)  Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)		Kilolitre	\$2.67	D		N
Residential in Nature:  Tier 1 – Usage of up to the equivalent to 1kl per day (for each billing period)		Kilolitre	\$2.67	D		N
Tier 2 – Usage in excess of up to the equivalent to 1 kl per day (for each billing period)		Kilolitre	\$4.01	D		N



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Water Access Charge</b>						
Water Access Charge – Residential	79900-5-000-1212	Tenement	\$143.00	C	Water Access Charge –GST Free	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
<b>Meter Factors:</b>						
<b>Meter (mm)</b>	<b>Factor</b>	<b>Amount</b>	<b>Meter (mm)</b>	<b>Factor</b>	<b>Amount</b>	
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				
Residential Properties - Testable Water Back Flow Devices	Rate Notice	Per Device	\$15.50	C	Water Access Charge –GST Free	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
<b>Fill Station Water Sales – Licenced Carriers</b>						
Water Carrier Water Sales	75900-5-000-1311 WCSALE	Kilolitre	\$4.01	D	Water Usage Charge – Standpipe GST Free	N
Water Carrier Licence Fee	75900-5-000-1327 WCLIC	Vehicle	\$290.00	D		N
<b>Water Carrier Approval &amp; Registration Fee</b> (Public Health & Safety)	23908-5-000-1335 WCAR	Vehicle	\$270.00	D	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt	N
<b>Water Carrier Key Security Deposit</b>		(refundable, as per agreement)	\$310.00	D	Bond	N



## 2015/2016 FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Fill Station Water Sales – Contractors</b>						
Water Carrier Water Sales	75900-5-000-1311	Kilolitre	\$4.01	D	Water Usage Charge – Standpipe GST Free	N
<b>Water Sales - Hydrant</b>	75913-5-000-1335 PIPES					
Hire of Metered Standpipe to Allow Sale of Water from Hydrants		First Week	\$115.00	E	Relates to Permission to draw water from Council's water supply or sell water so drawn	N
		Second Week	\$74.00	E		N
		> Second Week	\$40.00	E		N
Deposit - Refundable	01012-0-000-0000 PIPED		\$2,000.00	E	Bond	N
Water Sales	75913-5-000-1335	Kilolitre	\$4.01	D	Water Usage Charge – Standpipe GST Free	N
<b>Raw Water Consumers (eg Regional Water Supply)</b>						
Water Access Charge	79900-5-000-1212	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	79910-5-000-1311	Kilolitre	\$1.34	D		N
Step 1 – Allowance of 1 kl per day per access charge		Kilolitre	\$1.34	D		N
Step 2 – Usage in excess of allowance of 1 kl per day per access charge (>365kl per annum)		Kilolitre	\$2.00	D		N
<b>Vac-u-digga</b>	75998-5-000-1750					
First Hour (Minimum 1 Hour)		Per Hour	\$248.00 + Disposal Costs if applicable	E	CR 2013/25 Plant / Machinery Hire Taxable	Y
Each subsequent 15 mins ( after first hour)		Per 15 Mins	\$62.00	E		Y
<b>Developer Contributions (S64)</b>			As per contribution plans	G	CR 2013/13 Exempt	N



## 2015/2016 FEES & CHARGES

### Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Road Management</b>	30900-5-000-1328					
Application Fee for Oversize and Overmass Vehicles on Council's Local Roads			\$70.00	E	Road Occupancy Permit - Exempt	N
Route Assessment			Quotation	E		N
<b>Road Opening or Other Private Work on Public Road</b>	30900-5-000-1328 ROAD					
<b>Initial Application Fee</b>						
Less than 1 week		< 1 Week	\$171.00	E	Road Opening Permit Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per Week	\$84.00	E		N
<b>Footpath Occupancy</b>						
Less than 1 week (plus initial application fee)			\$136.50	E	Footpath Hoarding Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per m2 per week	\$21.00	E	Footpath Hoarding Fee - Exempt	N
<b>Road Occupancy</b>						
Up to 30m length (plus initial application fee)		Per lane per day	\$110.25	E	Road Occupancy Permit - Exempt	N
<b>Skip Bins</b>						
Placed on Road Reserves		Annual Licence Fee	\$294.00	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.						





## 2015/2016 FEES & CHARGES

### Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Construction Zones</b>	30905-5-000-1335				CR 2013/25	
<b>Application Fee</b>			\$171.00	E	Supply of Services related to Traffic Control Barriers - Exempt	N
<b>Construction Zone Parking</b>						
CBD Area (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$15.00	E	Supply of Services related to Traffic Control Barriers - Exempt	N
All Other Areas (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7.00	E	Supply of Services related to Traffic Control Barriers - Exempt	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.						
<b>Construction Zone Footpaths</b> (Hoardings, scaffolding or construction materials on footpath)		Min 1 Week Duration			CR 2013/25	
A Class Hoarding (Walls Only) (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7.00	E	Footpath Hoarding Fee - Exempt	N
B Class Hoarding (Walls and Roof) (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$15.00	E	Footpath Hoarding Fee - Exempt	N
Footpath Closure – Long Term (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7.00	E	Footpath Hoarding Fee - Exempt	N
<i>Note: Fee based on number of weeks in estimated construction period.</i>						



## 2015/2016 FEES & CHARGES

### Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Kerb &amp; Gutter / Footpath Deposits</b>	0100K-0-000-0000 BOND					
Concrete Footpath		M <sup>2</sup>	\$154.35 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering		Metre	\$99.75 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)		M <sup>2</sup>	\$514.50 (\$2,000 minimum)	A	Bond	N
<b>Damage Inspection Fee</b>	30905-5-000-1750		\$135.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
<i>Note: To be paid with Kerb &amp; Gutter / Footpath Deposits</i>						
<b>Re-Inspection Fee</b>			\$135.00	D	CR 2013/41 Works Inspection Fee - Exempt	N
<b>Crossings</b>	52939-5-000-1750		Quotation in accordance with Private Works Rates	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Kerb &amp; Gutter and Footpath Contributions</b>	52920-7-000-1779				CR 2013/41 Works Charge - Exempt	
<i>Roads Act 1993 Section 217 (1)</i>						
Barrier Kerb		Metre	\$96.60	B		N
Mountable Kerb		Metre	\$96.60	B		N
Foot Paving Contributions						
- 1.2 Metres Wide		Metre	\$92.40	B		N
- 2.0 Metres Wide		Metre	\$154.35	B		N
<i>Note: Above charges refer to frontages. Side alignments are charged at half cost.</i>						



## 2015/2016 FEES & CHARGES

### Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Private Works / Grant Funded Programs</b>	Allocated					
<b>Rate A – Grant Funded Road Works Programs</b> (eg Regional Roads Block, Traffic Facilities, 3 x3 Block)						
Plant Hire				D		Y
Wages				D		Y
Materials				D		Y
<b>Rate B – Other Grant Funded Works</b>						
Either:						
Quotation / contract price (to cover cost + contingencies)	30970-5-000-1334		Quotation in accordance with Private Works Rates	D		Y
Or:						
Plant Hire				D		Y
Wages				D		Y
Materials				D		Y
<b>Rate C – Private Works for Government Departments, Companies, other organisations and Individuals</b>					CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
Plant Hire				F		Y
Wages				F		Y
Materials				F		Y
Supervision / Administration				F		Y



## 2015/2016 FEES & CHARGES

### Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Road Restoration Charges</b>				F	CR 2013/41 Restoration Fees under Roads Act Exempt	N
<b>Quarry Charges</b>					CR 2013/25 Supply of Building Materials – Taxable to parties other than Council	Internal
Bellbird (excluding loadings)	33901-5-000-1563	}	Price on Application			Only
Gundarene	33902-5-000-1563					
Wedding Bells (excluding loadings)	33903-5-000-1563					
Two Mile (excluding loadings)	33904-5-000-1563					
River Gravel (excluding loadings)	33905-5-000-1563					
- From stockpile - Direct from river						N
<b>Soil Tests</b>	30908-5-000-1335					
Density Test				E		Y
Benklemen Beam Testing (Not including Traffic Control)				E		Y
		Hour		E		Y
		Establish		E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	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
<b>Stormwater Management Services (eligible properties)</b>	57950-5-000-1216					
House or block of flats (non strata)			\$25.00	C	S.501 Annual Charge for Stormwater Management GST Free	N
Strata Unit (residential)			\$12.50	C		N
Business Properties						
- based on impervious land area		Per 350 m <sup>2</sup>	\$25.00 (Min \$5.00)	C		N



## 2015/2016 FEES & CHARGES

### Engineering Works

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Pricing Policy	GST	GST Inc
<b>Engineering Works - Private Plant Hire</b>						
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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COFFS HARBOUR CITY COUNCIL  
Locked Bag 155 COFFS HARBOUR NSW 2450  
[www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)



## REPORT TO ORDINARY COUNCIL MEETING

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### MAKING OF RATES AND CHARGES FOR 2015-2016

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<b>REPORTING OFFICER:</b>	Section Leader Financial Support
<b>DIRECTOR:</b>	Director Business Services
<b>COFFS HARBOUR 2030:</b>	LC3.1 – Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	Nil

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#### Recommendation:

#### That Council:

1. Note the Independent Pricing and Regulatory Tribunal's (IPART) advice of 19 May 2015, approving a two-year (permanent) Special Rate Variation to General Income of 8.14% for 2015/2016 and 7.75% for 2016/2017.
2. Make an Ordinary Rate - Residential, pursuant to Section 494 of the Local Government Act, for 2015/2016 of (0.39821 cents) in the dollar with a Base Amount of \$357.00 for all rateable land in the Coffs Harbour LGA categorised as 'Residential'.
3. Make an Ordinary Rate – Business, pursuant to Section 494 of the Local Government Act, for 2015/2016 of (0.95125 cents) in the dollar with a minimum rate of \$600.00 for all rateable land in the Coffs Harbour LGA categorised as 'Business' EXCEPT land under the sub-category of Business named 'City Centre Business'.
4. Make an Ordinary Rate – City Centre Business, pursuant to Section 494 of the Local Government Act, for 2015/2016 of (1.34626 cents) in the dollar with a minimum rate of \$583.00 for all rateable land in the Coffs Harbour LGA sub-categorised as 'City Centre Business'.
5. Make an Ordinary Rate – Farmland, pursuant to Section 494 of the Local Government Act, for 2015/2016 of (0.39821 cents) in the dollar and a Base Amount of \$357.00 for all rateable land in the Coffs Harbour LGA categorised as 'Farmland'.
6. Make a Special Rate – Environmental, pursuant to Section 495 of the Local Government Act, for 2015/2016 on all rateable land in the Coffs Harbour LGA of (0.01063 cents) in the dollar with a Base Amount of \$20.65.
7. Make an Annual Charge for Domestic Waste Service – Occupied, pursuant to Section 496 of the Local Government Act, for 2015/2016 on all occupied rateable land, categorised Residential or Farmland, to which a domestic waste service is (or able to be) provided.

The amount of the annual charge will be the amount derived by applying the formula:  $C = S \times UD$



## REPORT TO ORDINARY COUNCIL MEETING

Where 'C' equals the annual charge, 'S' equals the number of general waste bins provided to the parcel of land or lot in a strata plan for collection or the number of separate occupations, or one (1), whichever is the greater, and 'UD' (Unit Price Domestic Waste) is \$600.00.

Subsidiary (or extra) Domestic Waste Services pursuant to Section 501 of the Local Government Act, for 2015/2016 will incur the following annual charges per service:

- 7.1. Domestic General Waste Service - \$247.00
- 7.2. Domestic Recycling Service - \$92.00
- 7.3. Domestic Recycle Upgrade Service - \$34.00
- 7.4. Domestic Organic Waste Service - \$145.00.

- 8. Make an Annual Charge for Domestic Waste – Vacant Land, pursuant to Section 496 of the Local Government Act, for 2015/2016 of \$112.00, on all vacant rateable land categorised Residential and Farmland, to which a domestic waste service is available.
- 9. Make an Annual Charge for Non-Rateable (Non-Domestic) Waste Service, pursuant to Section 496(2) of the Local Government Act, for 2015/2016 on all occupied non-rateable properties to which a waste collection service is provided.

The amount of the annual charge will be the amount derived by applying the formula  $C = S \times UN$ , where 'C' equals the annual charge, 'S' equals the number of general waste bins provided for collection or the number of separate occupations, or one (1) whichever is the greater and 'UN' (Unit Price Non-Rateable) is \$600.00 (excluding GST).

Subsidiary (or extra) Non-Rateable (Non-Domestic) Waste Services pursuant to Section 501 of the Local Government Act, for 2015/2016 will incur the following annual charges per service:

- 9.1. Non-Rateable General Waste Service - \$247.00 (excluding GST)
- 9.2. Non-Rateable Recycling Service - \$92.00 (excluding GST)
- 9.3. Non-Rateable Recycle Upgrade Service - \$35.00 (excluding GST)
- 9.4. Non-Rateable Organic Waste Service - \$145.00 (excluding GST)

- 10. Make an Annual Charge for Non-Domestic Waste – Occupied, pursuant to Section 501 of the Local Government Act for 2015/2016 on all occupied rateable land categorised Business or sub-categorised City Centre Business, to which a waste collection service is provided (or is able to be provided).

The amount of the annual charge will be the amount derived by applying the formula  $C = S \times UB$ , where 'C' equals the annual charge, 'S' equals the number of general waste bins provided to the parcel of land or lot in a strata plan for collection or the number of separate occupations, or one (1) whichever is the greater and 'UB' (Unit Price - Non Domestic) is \$600.00 (excluding GST).

Subsidiary (or extra) Non-Domestic Waste Services pursuant to Section 501 of the Local Government Act, for 2015/2016 will incur the following annual charges per service:

- 10.1. Non-Domestic General Waste Service - \$247.00 (excluding GST)
- 10.2. Non-Domestic Recycling Service - \$92.00 (excluding GST)



**REPORT TO ORDINARY COUNCIL MEETING**

**10.3. Non-Domestic Recycle Upgrade Service - \$35.00 (excluding GST)**

**10.4. Non-Domestic Organic Waste Service - \$145.00 (excluding GST)**

**11. Make an Annual Charge for Non-Domestic Waste – Vacant Land, pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$112.00 (excluding GST), on all vacant rateable land categorised Business or sub-categorised City Centre Business to which a non-domestic waste service is available.**

**12. Make an Annual Charge – Sewerage Access Charge, pursuant to Section 501 of the Local Government Act, for 2015/2016 on all rateable land categorised Residential or Farmland, EXCEPT land prescribed under Section 552 (3) (a) and (b) of the Local Government Act.**

The amount of the annual charge will be \$806.00 per occupation or \$556.00 for vacant land.

**13. Make an Annual Charge – Private Sewer Pump Station Management Charge, pursuant to Section 501 of the Local Government Act, for 2015/2016 on all rateable land.**

The amount of the annual charge will be \$123.00 per private sewer pump station.

**14. Make an Annual Charge – Sewerage Access Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 on all rateable land categorised Business or within the Business subcategory ‘City Centre Business’ EXCEPT land prescribed under Section 552(3) (a) and (b) of the Local Government Act.**

The amount of the annual charge will be:

For vacant land - \$556.00.

For occupied land the charge will be calculated using the formula:

**SDF x MF x AC factor (with a minimum charge of \$556.00).**

Where: SDF = Sewer Discharge Factor  
 MF = Meter Factor (refer to table 1 below)  
 AC factor = \$789.00 (charge for 2015/2016).

Where no Council water service is installed on an occupied property (and able to be connected to the sewerage system) a Meter Factor (MF) equal to one (1) and a Sewer Discharge Factor (SDF) equal to 95% will be assumed for the calculation of the annual sewer access charge (i.e. 1 x 95% x \$789.00 = \$749.55).

**Table 1 - Meter Charge Factors - Annual Sewer Access Charge (Non-Residential)**

Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	Nil

**15. Make an Annual Fee for On-site Sewage Administration (low risk systems), pursuant to Section 608 of the Local Government Act for 2015/2016 on each property on which an on-site sewage management system(s) is installed.**



## REPORT TO ORDINARY COUNCIL MEETING

The amount of the fee will be the amount derived by applying the formula

$C = OS \times UPL$  where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPL' (Unit Price) is \$16.00 for low risk on-site sewage systems.

16. Make an Annual Fee for On-site Sewage Administration (medium risk systems), pursuant to Section 608 of the Local Government Act for 2015/2016 on each property on which an on-site sewage management system is installed.

The amount of the fee will be the amount derived by applying the formula:

$C = OS \times UPM$  where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPM' (Unit Price) is \$47.00 for medium risk on-site sewage systems.

17. Make an Annual Fee for On-site Sewage Administration (high risk systems), pursuant to Section 608 of the Local Government Act for 2015/2016 on each property on which an on-site sewage management system is installed.

The amount of the fee will be the amount derived by applying the formula

$C = OS \times UPH$  where 'C' equals the annual fee, 'OS' equals the number of on-site sewage management systems and 'UPH' (Unit Price) is \$171.00 for high risk on-site sewage systems.

18. Make an Annual Charge – Water Access Charge, pursuant to Section 501 of the Local Government Act, for 2015/2016 on all rateable land categorised Residential or Farmland EXCEPT: Land prescribed under Section 552(2) of the Local Government Act (or) Farmland rated properties using water for a commercial farming purpose.

The amounts of the annual charge will be:

18.1. For vacant land or land comprising a single residential dwelling or a lot within a strata plan - \$143.00.

18.2. For land on which is erected a building or buildings adapted for two or more separate occupations, including (but not limited to) a dual occupancy or residential flat building(s) not being part of a strata plan, the amount derived by applying the formula  $AC = T \times \$143.00$  where 'AC' equals the Annual Charge, 'T' equals the number of separate occupations.

19. Make an Annual Charge – Water Access Charges, pursuant to Section 501 of the Local Government Act, for 2015/2016 on all rateable land categorised Business (and sub-category City Centre Business) or Farmland EXCEPT: Land prescribed under Section 552(2) of the Local Government Act (or) Farmland rated properties using water for a residential purpose.

The amount of the annual charges will be:

19.1. For vacant land or occupied land that is not connected to the water supply - \$143.00.

19.2. For land not included in (1) above the amount is derived by applying the formula  $AC = MF \times \$143.00$  where 'AC' equals the Annual Charge, 'MF' equals the aggregate of the charge factors for all meters on the property (see table 2 below for charge factors), and \$143.00 is the unit price.



**REPORT TO ORDINARY COUNCIL MEETING**

**Table 2 – Meter Charge Factors - Water Access Charge (Non-Residential)**

Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor	Meter Size (in mm)	Charge Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	1.00

20. **Make an Annual Charge - Water Backflow Charge, pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$15.50 per testable backflow device on rateable properties under the category of Residential or Farmland in respect of land prescribed under Section 552(1).**
21. **Make an Annual Charge - Water Backflow Charge, pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$62.00 for the first testable backflow device and \$15.50 for any additional testable backflow device(s) on rateable properties under the category of Business or sub-category of City Centre Business in respect of land prescribed under Section 552(1).**
22. **Make an Annual Charge for Effluent Removal, pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$468.00 for each system able to be connected to the sewerage system (properties with this charge applied may also be charged an annual sewer access charge).**
23. **Make an Annual Charge for Effluent Removal, pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$468.00 for each system not yet on Council’s subsidised pump-out service and not able to be connected to the sewerage system.**
24. **Make an Annual Charge for Effluent Removal (Special), pursuant to Section 501 of the Local Government Act, for 2015/2016 of \$806.00 for each system not able to be connected to the sewerage system. A subsidised effluent pump-out service is provided with this charge.**
25. **Make an Annual Charge for Trade Waste, pursuant to Section 501 of the Local Government Act, for 2015/2016. This annual charge is based on the number of trade waste generators at each property.**

Table three shows the annual charge applicable for a particular number of trade waste generators at a property.

**Table 3 – Annual Charge for Trade Waste**

Number of Trade Waste Generators	Annual Trade Waste Charge
1	\$194.00
2 to 4	\$388.00
5 to 9	\$921.50
10 to 14	\$1,794.50
15 to 19	\$2,667.50
20 to 24	\$3,492.00
25 to 29	\$4,268.00
>29	\$5,044.00



## REPORT TO ORDINARY COUNCIL MEETING

26. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$2.67 per kilolitre for each kilolitre of water registered, up to a daily average of one (1) kilolitre per occupation for the period read, this is to be known as the Tier 1 (or Step 1) water usage charge.**
27. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$4.01 per kilolitre for each kilolitre of water registered, over a daily average of one (1) kilolitre per occupation for the period read, this is to be known as the Tier 2 (or Step 2) water usage charge.**
28. **Make a Water Usage Charge (Raw Water Supply), pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$1.34 per kilolitre for each kilolitre of water registered, up to a daily average of one (1) kilolitre per occupation supplied for the period read, this is to be known as the Tier 1 (or Step 1) raw water usage charge.**
29. **Make a Water Usage Charge (Raw Water Supply), pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$2.00 per kilolitre for each kilolitre of water registered, over a daily average of one (1) kilolitre per occupation supplied for the period read, this is to be known as the Tier 2 (or Step 2) raw water usage charge.**
30. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$2.67 per kilolitre for each kilolitre of water registered on any meter fitted to any Non-Residential property.**
31. **Make a Water Usage Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$8.01 per kilolitre for each kilolitre of water registered on any meter fitted for providing a fire service at a property.**
32. **Make a Sewer Usage Charge, pursuant to Section 502 of the Local Government Act, for 2015/2016 of \$2.09 per kilolitre. Sewerage discharge is based on water usage and varies depending on Sewer Discharge Factors (SDF) allocated to individual water meters on individual properties. Usage is generally determined with the use of meters, which in certain circumstances may not be directly connected to Council's water supply.**
33. **Make a Trade Usage Charge (for compliant trade waste discharge – Charge Category 2 generators), pursuant to Section 502 of the Local Government Act, for the 2015/2016 charge period of \$1.66 per kilolitre.**
34. **Make a Trade Usage Charge (for non-compliant trade waste discharge – Charge Category 1 generators), pursuant to Section 502 of the Local Government Act, for the 2015/2016 charge period of \$1.66 per kilolitre.**
35. **Make a Trade Usage Charge (for non-compliant trade waste discharge – Charge Category 2 generators), pursuant to Section 502 of the Local Government Act, for the 2015/2016 charge period of \$15.26 per kilolitre.**
36. **Make an Annual Stormwater Management Service Charge, pursuant to Section 496A of the Local Government Act, for 2015/2016, to be applied against rateable properties categorised as Business or Residential within Council's stormwater catchments. The amount of the annual charges will be:**
  - 36.1. **Residential properties (not being strata units) - a flat charge of \$25.00 will apply.**
  - 36.2. **For Residential Strata Units - a flat charge of \$12.50 will apply.**



## REPORT TO ORDINARY COUNCIL MEETING

- 36.3. For Business properties (not being strata units) the charge is based on total (estimated) impervious land area using the following criteria:**
- Divide the total impervious land area by 350 square metres. This will result in an amount which, (rounded up to the nearest whole number) is multiplied by \$25.00. This annual charge will therefore be an amount divisible by \$25.00 with the minimum charge being \$25.00 for properties having a land area of 350 square metres or less.
- 36.4. For Business Strata Units (in a complex containing only business units) - the charge is determined by a method similar to that detailed in point (III) above, except that the total land area charge for the strata complex (being a multiple of the \$25.00 charge) is further apportioned to individual strata units within the complex using the unit entitlement recorded for each unit. A minimum charge of \$5.00 per strata unit applies to calculated charges less than this amount.**
- 36.5. For Business Strata Units (in a mixed complex containing residential units) – the charge for these units will be the same as residential strata units being a flat charge of \$12.50.**
- 37. Make an Interest Charge of 8.5%, pursuant to Section 566 of the Local Government Act, for 2015/2016 being the maximum amount determined by the Minister for Local Government; calculated daily on a simple basis, on overdue rates and charges (EXCEPT water, sewer and trade waste usage charges).**

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### EXECUTIVE SUMMARY

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The rates and annual charges for 2015/2016 have to be formally 'made' under Section 535 of the Local Government Act, 1993, by Council resolution. The rates and charges are required to be made by 1 August each year.

The Ordinary Rate structure detailed in this report incorporates an increase in Council's General Income of 8.14% for 2015/2016. This rating structure is in accordance with Council's approved Special Rate Variation for 2015/2016 from IPART.

In recognition of the affordability concerns of residents associated with the proposed Ordinary Rate increase, Council has previously adopted to freeze water and sewer annual charges, reduce the increase in the water and sewer usage charge and reduce inspection fees for onsite septic systems in rural areas for the next three years. These measures will result in an overall increase in the total rate bill of no more than 3.9% for the average urban ratepayer for the next two years.

Council acknowledges that increasing rates is only part of the solution to becoming financially sustainable. Through its Transformation to Sustainability (T2S) project, Council is also pursuing productivity and efficiency savings and new revenue opportunities to address its funding gap.

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## REPORT

### Description of Item:

On 19 May 2015, IPART advised Council that it had approved its application for a two-year (permanent) rate increase of 8.14% for 2015/2016 and 7.75% for 2016/2017.

Council's 2015/2016 Operational Plan provides for the implementation of an 8.14% increase in 'General Income' (income from ordinary and special rates), which includes both the allowable 2.4% rate peg increase announced for 2015/2016 and the proposed 2015/2016 Ordinary Rate increase approved by IPART. The Operational Plan also allows for a price freeze in water and sewer annual charges, a reduction in the increase for the water and sewer usage charges and reduced inspection fees for onsite septic systems in rural areas for 2015/2016.

Council will have an opportunity to consider the application of the approved Special Rate Variation (SRV) of 7.75% for 2016/2017 when reviewing the 2016/2017 Operational Plan and Budgets next financial year.

Council's Rates and Annual Charges for 2015/2016 are required to be formally 'made' under Section 535 of the Local Government Act, 1993, by Council resolution.

The following Rates and Charges are proposed to be 'made' for 2015/2016:

#### 1. Ordinary (General) Rates (Section 494)

- Residential – 0.39821 cents in the dollar with a Base amount of \$357.00
- Business – 0.95125 cents in the dollar with a Minimum of \$600.00
- Business (City Centre Business) – 1.34626 cents in the dollar with a Minimum of \$583.00
- Farmland – 0.39821 cents in the dollar with a Base amount of \$357.00

#### 2. Environmental (Special) Rate (Section 495)

- Environmental – 0.01063 cents in the dollar with a Base Amount of \$20.65.

#### 3. Waste Management Charges (Sections 496, 496(2) and 501)

- Domestic Waste – Occupied - \$600.00 per service
- Domestic Waste – Subsidiary General Waste Charge - \$247.00 per service
- Domestic Waste – Subsidiary Recycling Charge - \$92.00 per service
- Domestic Waste – Subsidiary Recycling Upgrade Charge - \$34.00 per upgrade
- Domestic Waste – Subsidiary Organic Waste Charge - \$145.00 per service
- Domestic Waste – Vacant Land - \$112.00 per assessment
- Non-Domestic Waste – Occupied - \$600.00 per service (excluding GST)
- Non-Domestic Waste – Subsidiary General Waste Charge - \$247.00 per service (excluding GST)
- Non-Domestic Waste – Subsidiary Recycling Charge - \$92.00 per service (excluding GST)
- Non-Domestic Waste – Subsidiary Recycling Upgrade Charge - \$34.00 per upgrade (excluding GST)
- Non-Domestic Waste – Subsidiary Organic Waste Charge - \$145.00 per service (excluding GST)
- Non-Domestic Waste – Vacant Land - \$112.00 per assessment (excluding GST)
- Non-Domestic Waste (Non-Rateable) - \$600.00 per service (excluding GST)
- Non-Domestic Waste (Non-Rateable) – Subsidiary General Waste Charge - \$247.00 per service (excluding GST)

- Non-Domestic Waste (Non-Rateable) – Subsidiary Recycling Charge - \$92.00 per service (excluding GST)
- Non-Domestic Waste (Non-Rateable) – Subsidiary Recycling Upgrade Charge - \$34.00 per upgrade (excluding GST)
- Non-Domestic Waste (Non-Rateable) – Subsidiary Organic Waste Charge - \$145.00 per service (excluding GST)

**4. Sewerage Access Charges (Sections 501 and 502)**

- Residential Properties - \$806.00 per occupation
- Non-Residential Properties - Calculated using the formula: SDF x MF x AC (with a minimum charge of \$556.00)

Where: SDF = Sewer Discharge Factor  
 MF = Meter Factor (see table below)  
 AC Factor = Access Charge = \$789.00

Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	Nil

**5. Sewerage Access Charges – Vacant Properties (Section 552)**

- Residential Vacant - \$556.00 per assessment
- Non-Residential Vacant - \$556.00 per assessment

**6. Onsite Sewage Administration Fee (Section 608)**

- \$16.00 per system (low risk)
- \$47.00 per system (medium risk)
- \$171.00 per system (high risk)

**7. Private Pump Station Annual Management Charge (Section 501)**

- \$123.00 per sewer pump station

**8. Water Access Charges (Sections 501 and 552)**

- Residential Properties - \$143.00 per occupation
- Non-Residential Properties - \$143.00 per meter factor (MF) (see table below)
- Water Backflow Charge (Residential) - \$15.50 per testable backflow device
- Water Backflow Charge (Non-Residential) - \$62.00 for the first testable backflow device then \$15.50 for any additional testable devices.

Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor	Meter Size (in mm)	Meter Factor
15	1.00	40	4.00	100	25.00
20	1.00	50	6.30	150	56.30
25	1.60	65	10.60	200	100.00
32	2.60	80	16.00	Fire Service	1.00

9. **Water Access Charges – Vacant Properties (Section 552)**
  - Residential Vacant - \$143.00 per assessment
  - Non-Residential Vacant - \$143.00 per assessment
10. **Water Usage Charges – Residential / Non-Rateable (Residential nature) (Section 502)**
  - Tier 1 (up to 1KL per day, averaged over reading period) - \$2.67 per kilolitre
  - Tier 2 (over 1KL per day) - \$4.01 per kilolitre
11. **Water Usage Charges – Non-Residential / Non-Rateable (Section 502)**
  - \$2.67 per kilolitre for all water used
12. **Water Usage Charges – Fire Service (Section 502)**
  - \$8.01 per kilolitre for all water used (except for usage, supported by evidence related to fire fighting)
13. **Water Usage Charges – Raw Water Supply (Section 502)**
  - Tier 1 (up to 1KL per day, averaged over reading period) - \$1.34 per kilolitre
  - Tier 2 (over 1KL per day) - \$2.00 per kilolitre
14. **Sewer Usage Charges – Non-Residential / Non-Rateable (Section 502)**
  - Sewer Discharge Factor (SDF) x \$2.09 per kilolitre (based on water usage)
15. **Sullage (Effluent) Collection Charge (Section 501)**
  - \$468.00 per service
16. **Effluent Charge (Special) (Section 501)**
  - \$806.00 per service
17. **Trade Waste Annual Charge: (based on number of trade waste generators) (Section 501)**
  - 1 generator - \$194.00
  - 2 to 4 generators - \$388.00
  - 5 to 9 generators - \$921.50
  - 10 to 14 generators - \$1,794.50
  - 15 to 19 generators - \$2,667.50
  - 20 to 24 generators - \$3,492.00
  - 25 to 29 generators - \$4,268.00
  - > 29 generators - \$5,044.00
18. **Trade Waste Usage Charges – Non-Residential / Non-Rateable (Section 502)**
  - Compliant trade waste discharge for Charge Category 2 generators**
    - Trade Waste Discharge Factor (TWDF) x \$1.66 per KL (based on water usage)
  - Non-Compliant trade waste discharge for Charge Category 2 generators**
    - Trade Waste Discharge Factor (TWDF) x \$15.26 per KL (based on water usage)
  - Non-Compliant trade waste discharge for Charge Category 1 generators**
    - Trade Waste Discharge Factor (TWDF) x \$1.66 per KL (based on water usage)

**19. Stormwater Service Charges (Section 496A)**

- Residential Properties (except strata units) - \$25.00 per property
- Residential Strata Units - \$12.50 per property
- Business Properties – per property (amounts based on land area @ \$25.00 per 350 sq m )
- Business Strata Units (mixed development with residential units) - \$12.50 per property
- Business Strata Units (in a complex having business units only) – per property (amounts based on land area and unit entitlement) – Minimum charge of \$5.00 applies to each unit.

**20. Interest on overdue rates and charges (Section 566)**

- Council will apply an interest rate of 8.5% (as determined by the Minister for Local Government) calculated daily on a simple basis, on overdue rates and charges.

**Issues:**

This report seeks adoption of Rates and Charges which are required to achieve income yields in support of Council's 2015/2016 Operational Plan.

**Options:**

This report is to enable Council to 'make' its Rates and Charges for 2015/2016 so they can be levied and issued within required timeframes. At this time, the following options are available to Council:

1. **Adopt the recommendation provided to Council;** this will enable Council to levy Rates and Charges for 2015/2016 in accordance with Council's SRV approval for 2015/2016.
2. **Amend the recommendation provided to Council and then adopt;** depending on the nature of the amendment, this may have an impact on revenue yields and Council's ability to undertake required asset renewal and maintenance works.
3. **Reject the recommendation provided to Council;** if the proposed Rates and Charges for 2015/2016 detailed in this report are not 'made' by Council adoption, another report detailing an alternate structure will need to be considered by Council before the end of July 2015 to enable rate notices for 2015/2016 being issued within the required timeframe.

**Sustainability Assessment:**

• **Environment**

There are no related environmental implications for Council.

• **Social**

There are no related social implications for Council.

• **Civic Leadership**

Rates and Charges are an essential component of Council's revenue platform which fund works and services aimed at achieving the objectives of the *Coffs Harbour 2030* Community Strategic Plan.

- **Economic**

**Broader Economic Implications**

Council's Rates and Charges must be adopted by Council so that rate notices and usage accounts can be issued in 2015/2016. Failure to issue such accounts would detrimentally affect Council's ability to fund expenditure and deliver services.

**Delivery Program/Operational Plan Implications**

The Rates and Charges detailed in this report will generate anticipated income for 2015/2016 in support of Council's Financial Strategy to achieve financial sustainability.

**Risk Analysis:**

Rates and Charges are required by legislation to be adopted (made) by Council before being levied for 2015/2016. Failure to levy these rates and charges would detrimentally affect Council's ability to deliver essential services.

**Consultation:**

The rates and charges in this report have been considered as part of the preparation and adoption of Council's 2015/2016 Operational Plan.

**Related Policy, Precedents and / or Statutory Requirements:**

Each year Council is required to adopt its rates and charges.

The adoption of a budget structure is a requirement under the Local Government Act 1993.

**Implementation Date / Priority:**

The rates and charges detailed in this report will apply to the 2015/2016 financial year.

**Conclusion:**

This report summarises the Rates and Charges to be 'made' for 2015/2016 pursuant to Sections 494-496, 501-502 and 608 of the Local Government Act in support of Council's Financial Strategy to achieve financial sustainability.



## REPORT TO ORDINARY COUNCIL MEETING

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### GRANTING OF VOLUNTARY PENSION REBATES FOR 2015-2016

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**REPORTING OFFICER:** Section Leader Financial Support  
**DIRECTOR:** Director Business Services  
**COFFS HARBOUR 2030:** LC 1.4 Promote a caring, inclusive and cohesive community  
**ATTACHMENTS:** Nil

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**Recommendation:**

**That Council:**

1. Grants a voluntary rebate under Section 582 of the Local Government Act in 2015/2016 to eligible pensioners in respect of the Environmental Levy and Domestic Waste charges. The level of rebate to be:
  - 1.1. In the case of the Environmental Levy – the amount that is the difference between 50% of the ad valorem rate and 50% of the Base Amount and the mandatory rebate to be applied under Section 575 of the Local Government Act.
  - 1.2. In the case of the Domestic Waste Charge – the amount that is the difference between \$87.50 and the mandatory rebate to be applied under Section 575 of the Local Government Act.
2. Notes the provision of \$630,000 in the 2015/2016 budget to meet the cost of providing voluntary pension rebates.

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### EXECUTIVE SUMMARY

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The Local Government Act 1993, (the Act) provides that the Council must grant a mandatory rebate to eligible pensioners for rates and charges. Council is then reimbursed by subsidy payment for a proportion of the amount rebated. Section 582 of the Act provides that Council may grant an additional voluntary pensioner rebate which this report outlines.

Since 2002 Council has granted additional voluntary pensioner rebates to eligible pensioners in respect of the Environmental Levy and Domestic Waste Charges. The granting of these additional rebates is resolved by Council on an annual basis and is provided for in the 2015/2016 budget at a cost of \$630,000.

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## REPORT

### Description of Item:

The Local Government Act 1993, (the Act) provides that the Council must grant a mandatory rebate to eligible pensioners for rates and charges. Council is then reimbursed by subsidy payment for a proportion of the amount rebated. Section 582 of the Act provides that Council may grant an additional voluntary rebate.

The mandatory rebate for Ordinary Rates, Domestic Waste and the Environmental Special Rate is 50% (to a maximum of \$250) of the sum of those three components.

In most instances this would result in pensioners not receiving any rebate on Domestic Waste charges and/or on the Environmental Special Rate (where the Ordinary Rate alone is \$500 or more for example).

### Issues:

Since 1997 Council has granted additional voluntary pensioner rebates to eligible pensioners in respect of the Environmental Levy and Domestic Waste Charges. The granting of these additional rebates is resolved by Council on an annual basis.

Council when applying for its most recent Special Rate Variation, advised IPART of the voluntary rebate as an important element relating to ratepayer affordability with the payment of land rates.

Cessation of these additional rebates would obviously create a significant financial burden to those ratepayers already receiving a pensioner concession.

The cancellation of the voluntary rebates, or any reduction in the level of the benefit, only reduces the costs to Domestic Waste or the Environmental Levy, both of which virtually operate as their own funds. The reduction cannot be diverted to any general purpose area.

### Options:

This report is to enable the continuation of Council granting voluntary pensioner rebates to eligible pensioners for the Environmental Levy and Domestic Waste Charges. At this time, the following options are available to Council:

1. **Adopt the recommendation provided to Council;** this will enable the continuation of the voluntary pensioner rebates at the levels specified.
2. **Amend the recommendation provided to Council and then adopt,** depending on the nature of the amendment, this may have an impact on the budgeted amount set aside for this additional rebate.
3. **Reject the recommendation provided to Council;** whilst cancelling the voluntary pensioner rebates would reduce operating expenditure in related areas, not continuing the rebates would create a financial burden in the payment of land rates to those ratepayers already receiving a pensioner concession.

### Sustainability Assessment:

- **Environment**

There are no environmental impacts.

- **Social**

The voluntary rebate on the Domestic Waste Charge provides, on average, a reduction in the amount payable by eligible pensioners of about \$87.50 per annum.

The voluntary rebate on the Environmental Special Rate provides, on average, a reduction in the amount payable by eligible pensioners of about \$19 per annum.

Cessation of these benefits would obviously create a significant financial burden to these ratepayers.

- **Civic Leadership**

The granting of voluntary pensioner rebates supports a number of objectives that have been identified within the Coffs Harbour 2030 Community Strategic Plan and is directly connected to the theme 'Looking after our Community' within the plan.

- **Economic**

**Broader Economic Implications**

Council must also provide mandatory rebates in 2015/2016 for Ordinary (General) Rates (approximately \$1,530,000), Water charges (approximately \$465,000) and Sewer charges (approximately \$450,000) - a total of approximately \$2.44 million.

The State Government currently provides a grant equivalent to 55% of the mandatory rebates. This will leave Council bearing a cost of approximately \$1,100,000 for the mandatory rebates. When added to the cost of voluntary rebates the total cost to Council for 2015/2016 will be approximately \$1,730,000.

**Delivery Program/Operational Plan Implications**

The total cost of the voluntary rebates is built into the Operational Plan and Budget at \$630,000 (\$510,000 for Domestic Waste and \$120,000 for the Environmental Levy). The rates and charges structure for 2015/2016 has been set to take this into account.

**Risk Analysis:**

A risk analysis is not applicable in this instance.

**Consultation:**

Council's original application to the Minister of Local Government for a Special Rate Variation for the Environmental Levy back in 1997 stated that a pensioner rebate would apply. A voluntary rebate under Section 582 of the Local Government Act was and remains to be the most appropriate mechanism to achieve this.

**Related Policy, Precedents and / or Statutory Requirements:**

The Council's current policy (adopted by resolution on 18 June 2002) is to grant a voluntary rebate on Domestic Waste charges, where applicable, to a maximum of \$87.50. At this time it is considered appropriate to continue this policy. Council has previously provided a 50% rebate on the Environmental Levy (Special Rate).



**Implementation Date / Priority:**

The proposed voluntary pensioner concessions detailed in this report will apply for the 2015/2016 financial year.

**Conclusion:**

This report summarises the mandatory and voluntary rebates granted to eligible pensioners for 2015/2016 as directed by the Local Government Act.



## REPORT TO ORDINARY COUNCIL MEETING

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### CHCC RECYCLED WATER POLICY AND RECYCLED WATER MANAGEMENT SYSTEM

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**REPORTING OFFICER:** Project Engineer, Strategic Asset Management  
**DIRECTOR:** Director Sustainable Infrastructure  
**COFFS HARBOUR 2030:** Implement total water cycle management practices  
**ATTACHMENTS:** ATT1 CHCC Recycled Water Quality Policy  
ATT2 CHCC Recycled Water Management System, Feb 2015

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#### Recommendation:

1. That Council approve the public exhibition of the Coffs Harbour City Council Recycled Water Policy for a period of 28 days.
2. That a report be brought back to Council after submissions have closed.

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#### EXECUTIVE SUMMARY

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To seek adoption of a new Recycled Water Policy by Council. The policy is supported by a Recycled Water Management System. These documents facilitate in establishing appropriate risk management practices for the supply of recycled water and also facilitate in addressing legislative requirements as prescribed in section 60 of the Local Government Act.

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## **REPORT**

### **Description of Item:**

Council has developed the Recycled Water Policy and Recycled Water Management System (RWMS) to provide a framework for the management of its recycled water scheme that is consistent with the Australian Guidelines for Water Recycling: Managing Health and Environmental Risks (Phase1) 2006 (AGWR).

The NSW Office of Water (NOW) requires Recycled Water Schemes to adopt the AGWR framework via the Local Government Act 1993 (NSW). The AGWR 2006 aims to provide a framework for good management to ensure the safety and sustainability of recycled water schemes.

The Recycled Water Policy and Recycled Water Management System will provide a basis for Council to update its Section 60 approval with NOW to treat and supply recycled water under the Local Government Act 1993 (NSW).

The Council Recycled Water Management System (RWMS) document has been developed in reference to the AGWR framework and provides Council with a risk based drinking water management system.

The document addresses all 12 elements prescribed within the Australian Guidelines for Water Recycling generic management system framework and identifies actions needed to be undertaken to achieve full compliance with each element.

An 'Improvement Plan' contained in the document outlines the actions to further improve Council's recycled water system. The Improvement Plan is to be reviewed regularly as actions are completed and as part of a periodic review process.

The Council RWMS also provides water reclamation plant (sewerage treatment plant) operators and managers with a user friendly overarching document that supports managing Council's recycled water scheme to minimise risks to recycled water end users and the public. It provides an overview of the system and a summary of all relevant documentation and supporting requirements.

The Council RWMS supports the proposed Recycled Water Policy. The AGWR 2006 identifies that a Recycled Water Policy as an integral part of a Recycled Water Management System. It is needed to ensure organisation support and long term commitment by senior management to the responsible, safe and appropriate use of recycled water.

The Recycled Water Policy is tabled in this report for Council's consideration. The Council RWMS document is also provided for reference.

### **Issues:**

The adoption of the Recycled Water Policy is an important step to formalising the level of commitment Council has to managing its recycled water system in an effective manner and protecting the public from waterborne disease through a preventative risk management approach.

A Recycled Water Policy is a key framework requirement of the AGWR. It is required to satisfy legislative and Section 60 approval requirements. These requirements are also linked to NSW Office of Water's 'Best Practice Management' requirements for Council.

Council currently has 'Best Practice Management' status from the Office of Water. This status provides eligibility or strengthens its case for external grant opportunities. Risking this status would erode Council's future competitiveness for seeking external grant and funding opportunities. Late last year NOW announced future funding initiatives of \$1,000 million for local regional water and sewer utilities.

Having a policy and a RWMS provides the foundation for implementation of an effective system for Council's to comply with the AGRW. It strengthens Council's proof of due diligence in managing its recycled water scheme and minimising risks to end users and the public. It also builds on and strengthens relationships with internal staff, recycled water users and state regulators.

**Options:**

The key options that are available to Council in regard to this matter are:

1. Adopt the recommendation and adopt the Recycled Water Policy.  
This would signal to the NSW Office of Water that Council is concerned about meeting its legislative requirements and the AGRW. It would provide the benefits as outlined in this report, including strengthening Council's future competitiveness for seeking external grant and funding opportunities.
2. Amend the policy provided to Council and adopt a new policy.  
A consultation and re-tabling process would delay adoption of the policy and the implementation of the RWMS, possibly without any foreseeable advantage.
3. Reject the recommendation and the Recycled Water Policy.  
This would signal to the NSW Office of Water that Council is not concerned about meeting its legislative requirements and the AGRW. Other benefits as outlined in this report would not be realised. Council's future competitiveness for seeking external grant and funding opportunities may be eroded.

**Sustainability Assessment:**

• **Environment**

The RWMS and Recycled Water Policy will assist Council in minimising risks to recycled water end users, the public and the environment. The use of recycled water contributes to the sustainable use of water resources.

• **Social**

Council's recycled water scheme provides benefits to its end users, including minimizing their irrigation water purchase costs where applicable, and providing additional means for end users to enhance their water security during dry periods

• **Civic Leadership**

Best practice management assurance ensures Council remains at the forefront in the provision recycled water services.

• **Economic**

**Broader Economic Implications**

The subject RWMS is consistent with Council's long term financial plans.

### **Delivery Program/Operational Plan Implications**

Integration of the RWMS can be undertaken within existing and future delivery programs and operational plans. There is no impact on existing delivery programs or operational plans.

### **Risk Analysis:**

The RWMS policy and management system was developed to enable Council to adopt a preventative risk management approach for managing its recycled water system in accordance with the risk management framework of the AGWR 2006.

### **Consultation:**

Extensive consultation was undertaken with key staff within Council, NSW Health and NSW Office of Water. Representatives of the abovementioned organisations, including senior management participated in a risk assessment workshop held during the development process for the RWMS. Both NSW Office of Water and NSW Health are supportive of the adoption of the recycled water policy.

### **Related Policy, Precedents and / or Statutory Requirements:**


Council does not currently have a recycled water policy or a documented Recycled Water Management System that demonstrates Council's commitment to managing recycled water in accord with the current Australian Guidelines for Water Recycling.

### **Implementation Date / Priority:**

The Council DWQMS document and policy can be introduced immediately following endorsement and adoption by Council.

### **Conclusion:**

Adoption of the recommendations of this report will lead Council in its progression towards full compliance with the AGWR 2006 and address its legislative requirements.

<p>Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487</p>	<p><b>COFFS HARBOUR CITY COUNCIL</b></p>		
<p><b>Recycled Water Quality Policy</b></p>			
<p><b>Policy Statement:</b></p> <p>The Recycled Water Quality Policy states Council's commitment to the responsible, safe and sustainable use of recycled water.</p>			
<p><b>Director or Manager Responsible for Communication, Implementation and Review:</b></p> <p>Director Sustainable Infrastructure</p>			
<p><b>Related Legislation, Division of Local Government Circulars or Guideline:</b></p> <p><i>Local Government Act 1993</i>  <i>Public Health Act 2010</i>  <i>NSW Public Health Regulation 2012</i>  <i>Protection of the Environment Operations Act 1997</i>  <i>Competition and Consumer Act 2010</i>                  The Australian Guidelines for Water Recycling (AGWR) 2006                  NSW Best-Practice Management of Water Supply and Sewerage Guidelines</p>			
<p><b>Does this document replace an existing policy?</b></p>		<p><b>No</b></p>	
<p><b>Other Related Council Policy or Procedure:</b></p> <p>Coffs Harbour City Council Recycled Water Management System, February 2015.</p>			
<p><b>Application:</b></p> <p>It is mandatory for all staff, councillors and delegates of council to comply with this policy.</p>			
<p><b>Distribution:</b></p> <p>This policy will be provided to all staff, councillors and delegates of council by:</p> <p><input checked="" type="checkbox"/> Internet   <input checked="" type="checkbox"/> Intranet   <input type="checkbox"/> Email   <input checked="" type="checkbox"/> Noticeboard   <input checked="" type="checkbox"/> ECM</p>			
<p><b>Approved by:</b></p> <p><b>Executive Team [Meeting date]</b></p> <p><b>Council [Meeting date &amp; Resolution No.]</b></p>	<p><b>Signature:</b></p> <hr/> <p><i>General Manager</i></p>		
<p><b>Council Branch Responsible:</b></p>	<p><b>Date of next Review:</b></p>		

**Key Responsibilities**

<b>Position</b>	<b>Directorate</b>	<b>Responsibility</b>
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 and to ensure staff have frameworks and strategies necessary to implement and comply with this policy.
Group and Section Leaders	All Directorates	To ensure policy is integrated into planning and decision making and to implement and comply with this policy and related procedures.
All Council officials	Council	To have an understanding of and comply with this policy and related procedures.

## 1. Introduction

The Australian Guidelines for Water Recycling 2006 (AGWR) set out a holistic approach to managing health and environmental risks. The approach involves identifying, assessing and managing risks to human and environmental health in a proactive way. It involves identifying how hazards may arise and determining risk controls and barriers to protect users, the public and the environment. This approach can be referred to as a Framework for Management of Recycled Water Quality and Use.

Whilst not mandatory standards, the AGWR provide an authoritative reference based on the best scientific evidence for determining the safe use of recycled water.

The AGWR encourages the endorsement of a Recycled Water Quality Policy to ensure organisation support and long term commitment by senior management. This should ensure the effective management of recycled water quality within the organisation.

## 2. Definitions

Nil

## 3. Policy content

Coffs Harbour City Council supports and promotes the responsible use of recycled water and the application of a management approach that consistently meets the National Guidelines on Water Recycling, as well as recycled water user and regulatory requirements.

To achieve this we will:

- 3.1 **ensure that protection of public and environmental health** is recognised as being of paramount importance
- 3.2 **maintain communication and partnerships** with all relevant agencies involved in management of water resources, including waters that can be recycled
- 3.3 **engage appropriate scientific expertise** in developing recycled water schemes
- 3.4 **recognise the importance of community participation** in decision-making processes and the need to ensure that community expectations are met
- 3.5 **manage recycled water quality** at all points along the delivery chain from source to the recycled water user
- 3.6 **use a risk-based approach** in which potential threats to water quality are identified and controlled
- 3.7 **integrate the needs and expectations** of our users of recycled water, communities and other stakeholders, regulators and employees into planning processes
- 3.8 **establish regular monitoring** of control measures and recycled water quality and establish effective reporting mechanisms to provide relevant and timely information, and promote confidence in the recycled water supply and its management
- 3.9 **develop appropriate contingency planning and incident** response capability



**Attachment 1**

- 3.10 **participate in and support appropriate research and development** activities to ensure continuous improvement and continued understanding of recycled water issues and performance
- 3.11 **contribute to the development of industry regulations and guidelines**, and other standards relevant to public health and the water cycle
- 3.12 **continually improve** our practices by assessing performance against corporate commitments and stakeholder expectations.

Coffs Harbour City Council will implement and maintain recycled water management systems consistent with the National Guidelines on Water Recycling to effectively manage the risks to public and environmental health.

All employees involved in the supply of recycled water are responsible for understanding, implementing, maintaining and continuously improving the recycled water management system. Membership and participation in professional associations dealing with management and use of recycled water is encouraged

**4. Consultation**

Key staff members across the organisation have been consulted in the development of this policy.

**5. References**

Coffs Harbour City Council Recycled Water Quality Management System February 2015.  
 Australian Guidelines for Water Recycling (2006)

**6. Appendices**

Coffs Harbour City Council Recycled Water Quality Management System February 2015.  
 Australian Guidelines for Water Recycling (2006)

**7. Table of Amendments**

Amendment	Authorised by	Approval reference	Date

Attachment 2



# RECYCLED WATER MANAGEMENT SYSTEM

FEBRUARY 2015

VERSION: 3.1



Helping to achieve the 2030 Community Vision

Internal document control:

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File Name:	CHCC Recycled Water Management System v3.1		

Client information:

Commission by:	Paul Sparke, Strategic Asset Management, Sustainable Infrastructure, Coffs Harbour City Council. May, 2014.
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## EXECUTIVE SUMMARY

### PLAN PURPOSE

This document and the supporting systems demonstrate Coffs Harbour City Council's compliance in line with the Framework for *Australian Guidelines for Water Recycling: Managing Health and Environmental Risks (Phase 1) 2006* (AGWR). This document acts as a roadmap of the activities that Council undertakes to protect the public from waterborne disease through a preventive approach.

### CRITICAL CONTROL POINTS

Safe day to day operation of the scheme is largely maintained by meeting critical limits at each treatment plant. Critical control points are a key tool used for risk management of Councils Recycled Water Schemes. The critical control points and critical limits for the Coffs Harbour City Council Recycled Water Schemes are shown in Executive Summary Table 1.

**EXECUTIVE SUMMARY TABLE 1. SUMMARY OF CRITICAL CONTROL POINTS**

System	CCP	Target	Adjustment	Critical
Coffs Harbour	Chlorination	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
	UV <sup>1</sup>	40 mW.s/cm <sup>2</sup>	35 mW.s/cm <sup>2</sup>	Less than 30 mW.s/cm <sup>2</sup>
Moonee	Filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing
Woolgoolga	Secondary treatment and filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing
Corindi	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing

**Note 1:** May change pending further review of the UV treatment process

### ACTION AND CONTINUOUS IMPROVEMENT PLAN

A number of actions to improve the recycled water supply systems were identified through the risk assessment and RWMS development. An improvement plan is provided in Appendix C.

Some of the key issues identified during the development of the RWMS included:

- Increased risks of poor recycled water quality due to low free chlorine levels. This stems from insufficient chlorine disinfection contact time being provided at each treatment plant. The Chlorination Critical Control Point targets adopted in this report will assist in resolving this issue.
- High faecal coliform levels above 150 cfu in recycled water from the Corindi Water Reclamation Plant is not an uncommon occurrence. The increased health risk profile of this sub system will require careful management of end users, in conjunction with improvements to system performance. Modifications to the chlorination unit at Corindi WRP and the

*Coffs Harbour City Council Recycled Water Quality Management System*

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Chlorination Critical Control Point targets adopted in this report are expected to assist in resolving this issue.

- The need to check the suitability of all reclaimed water end uses against the AGWR log reduction requirements. Increased health risks above that of guideline requirements results from reclaimed water being used for inappropriate end use. The most common end uses were reviewed against log reduction requirements during development of the RWMS, however further auditing and review of all end users and end use types is required. This is included as an item in the Improvement plan. Increased health risks above that of the AGWR guidelines results from inappropriate end use of recycled water.
- Opportunities for improving and optimising Council's recycled water supply system. This includes opportunities for optimisation of various treatment plant unit processes, which are outlined in Sections 7 and 9 of Appendix B. A total of 102 Improvement Items were identified. These are listed in Appendix C.

The Improvement Plan is to be reviewed regularly as actions are completed and as part of the annual planning cycle. The Director City Infrastructure Services is to delegate actions to the respective department and officers to follow up.

### **PLAN REVIEW**

This plan should be reviewed internally on an annual basis and by an independent party every three years (subject to NSW Health advice).

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Element 1 Commitment to responsible use and management of recycled water quality

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Attachment 2

## INTRODUCTION

Coffs Harbour City Council (CHCC) has developed this Recycled Water Management System (RWMS) to provide a framework for the management of its recycled water scheme that is consistent with the *Australian Guidelines for Water Recycling: Managing Health and Environmental Risks (Phase 1) 2006* (AGWR).

The NSW Office of Water has adopted the AGWR Framework for assessing Section 60 applications for approval to treat and supply recycled water under *the Local Government Act 1993* (NSW). The AGWR 2006 aims to provide a framework for good management to ensure the safety and sustainability of recycled water schemes.

The AGWR Framework consists of 12 Elements, 36 Components and 84 Actions and incorporates the principles of Hazard Analysis and Critical Control Point (HACCP) and quality assurance.

In developing the RWMS CHCC is also responding to a number of key requirements including:

- Facilitating updating of Councils scheme Section 60 approval to treat and supply recycled water under the *Local Government Act 1993* (NSW);
- The need for due diligence in undertaking operations as a water utility; and
- The need to continue to protect the public from waterborne disease through a preventive approach.

## PROJECT OVERVIEW

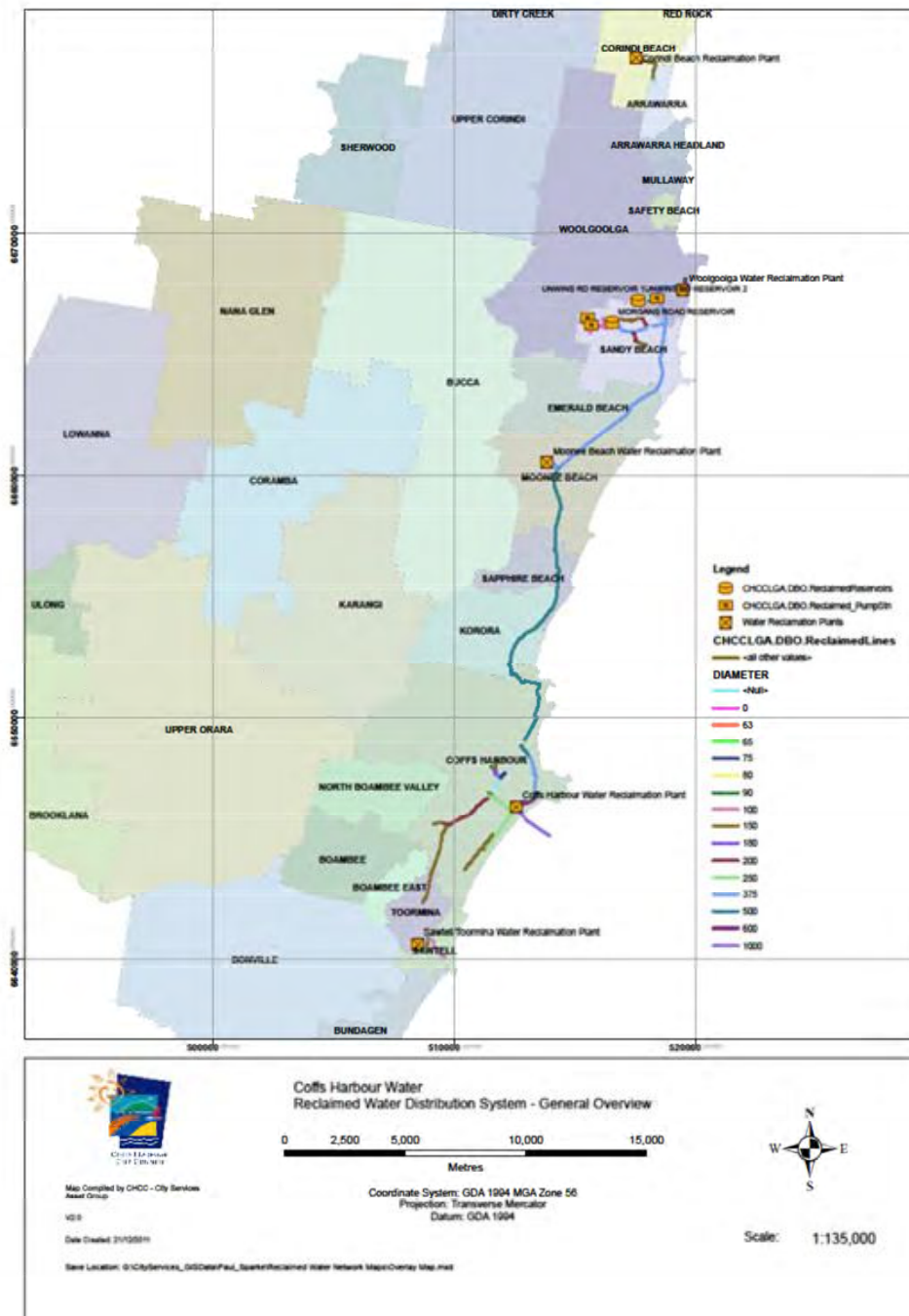
The CHCC reclaimed water system is located within the Coffs Harbour City Council local government area (LGA) on the mid north coast of NSW. The reclaimed water network was developed and built as part of major infrastructure construction and upgrade programs undertaken by Coffs Harbour Water (CHW) from the 1990's. Council's 1997 sewerage strategy was the major driver for formally proposing the construction of Council's reclaimed water system.

The CHCC reclaimed water system provides recycled water to connected end users predominantly along a 30 km coastal strip between Sawtell and Woolgoolga, and also to a small area of Corindi, 10 km north of Woolgoolga. The CHCC reclaimed water system comprises of five wastewater reclamation plants (WRP) located at Sawtell, Coffs Harbour, Moonee Beach, Woolgoolga and Corindi (Figure 1). Sawtell WRP is in the process of being decommissioned, future supply for its distribution network will be sourced from Coffs Harbour WRP.

As at 2014, the reclaimed water network comprises approximately 58.8 km of pipeline assets, including major transfer pipelines extending from Sawtell to Arrawarra and a reclaimed distribution network supplying 84 customer off takes.

Coffs Harbour City Council Recycled Water Quality Management System

FIGURE 1. CHCC RECLAIMED WATER SCHEME OVERVIEW MAP



## 1 ELEMENT 1 COMMITMENT TO RESPONSIBLE USE AND MANAGEMENT OF RECYCLED WATER QUALITY

The AGWR requires the actions listed within the boxes to be addressed to implement its Framework.

### 1.1 RESPONSIBLE USE OF RECYCLED WATER

#### AGWR Framework Actions:

- Involve agencies (ie stakeholders) with responsibilities and expertise in protection of public and environmental health
- Ensure that design, management and regulation of recycled water schemes is undertaken by agencies and operators with sufficient expertise.

The Coffs Harbour Reclaimed Water Scheme has had on-going involvement with government agencies with responsibilities and expertise in the protection of public and environmental health. Consultation with agencies began in 1994.

In 1997, Coffs Harbour signed a Memorandum of Understanding with the NSW Government to develop a sewerage strategy and to implement a number of reclaimed water demonstration projects. A Reclaimed Water Strategy was adopted in February 1999, and the Coffs Harbour Sewerage Strategy was adopted in 2000. An Environmental Impact Statement (EIS) for Coffs Harbour City Council Sewerage Strategy was prepared and submitted on Councils behalf by Consulting Environmental Engineers in 2000. Major components included:

- Sewerage Reticulation - reticulation of new urban areas
- Sewage Treatment Plants:
  - Expanding Woolgoolga treatment
  - Upgrading Coffs Harbour sewage treatment facilities
  - Closing Sawtell plant and transferring the wastewater from Sawtell to the upgraded Coffs Harbour treatment plant.
- Reclaimed Water Transfer System- construction of a transfer pipeline and a storage reservoir at Morgans Road.
- A Deep Sea Release

A summary of the consultation undertaken, including involvement of government agencies and stakeholders, is included in Chapter 3 of the EIS.

Representatives from NSW Health and the NSW Office of Water participated in a risk assessment workshop, documented in the *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* included in Appendix B of this RWMS. The NSW Office of Water inspector carries out inspection of the WRPs on a three monthly basis.

The Coffs Harbour Water Recycling Plant (WRP) was designed under an alliance arrangement to provide Council with access to design and construction experts. Woolgoolga WRP was upgraded in 2005, constructed and designed under an alliance with engineering consultants GHD who undertook the process and civil design.

**1.2 REGULATORY AND FORMAL REQUIREMENTS****AGWR Framework Actions:**

- Identify and document all relevant regulatory and formal requirements.
- Identify governance of recycled water schemes for individual agencies, designers, installers, operators, maintainers, owners and users of recycled water.
- Ensure that responsibilities are understood and communicated to designers, installers, maintainers, operations employees, contractors and end users.
- Review requirements periodically to reflect any changes.

**Council-wide Requirements:**

The regulatory and formal requirements that Council operates under is documented in the *Strategic Business Plan for Water Supply and Sewerage* (HydroScience Consulting, 2012), Section 3.2 lists relevant legislation. A list of formal requirements relating to recycled water quality is detailed in Table 1 and Appendix D of this document.

**WRP Requirements:**

Discharges from the WRPs are regulated by EPA licence conditions. The Coffs Harbour Sewage Treatment System, including Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs operate under Environment Protection Licence (EPL) number 573.

The Coffs Harbour Water Sewage Treatment Works, including the Coffs Harbour WRP upgrade, Woolgoolga WRP upgrade and Sawtell WRP decommissioning received Section 60 Approval under the *Local Government Act 1993* (LGA) in October 2006.

**Reuse scheme:**

LGA Section 60 approval was received in February 2003 for the Coffs Harbour Sewage Treatment Works Effluent Reuse. At this time the approval covered reuse of effluent from the Sawtell, Coffs Harbour and Woolgoolga Sewage Treatment Works at various locations in Sawtell, Coffs Harbour and Woolgoolga.

**End user Requirements:**

End user details, including status of end use agreements are contained in an end user database maintained by the Infrastructure Programs department (as at December 2014) of Council. Infrastructure Programs is a division of the Sustainable Infrastructure directorate. End users are bound by end user agreements. A review of the currency of end users agreements is listed within the improvement plan and is proposed to be undertaken by the Strategic Asset Management division.

At the time of writing Council was subject to a restructure of its directorates and divisions, an organisational chart as at October 2014 is shown in Figure 2. The governance system for the recycled water scheme is illustrated in Figure 3 at that time.

Element 1 Commitment to responsible use and management of recycled water quality

FIGURE 2. CHCC ORGANISATIONAL CHART

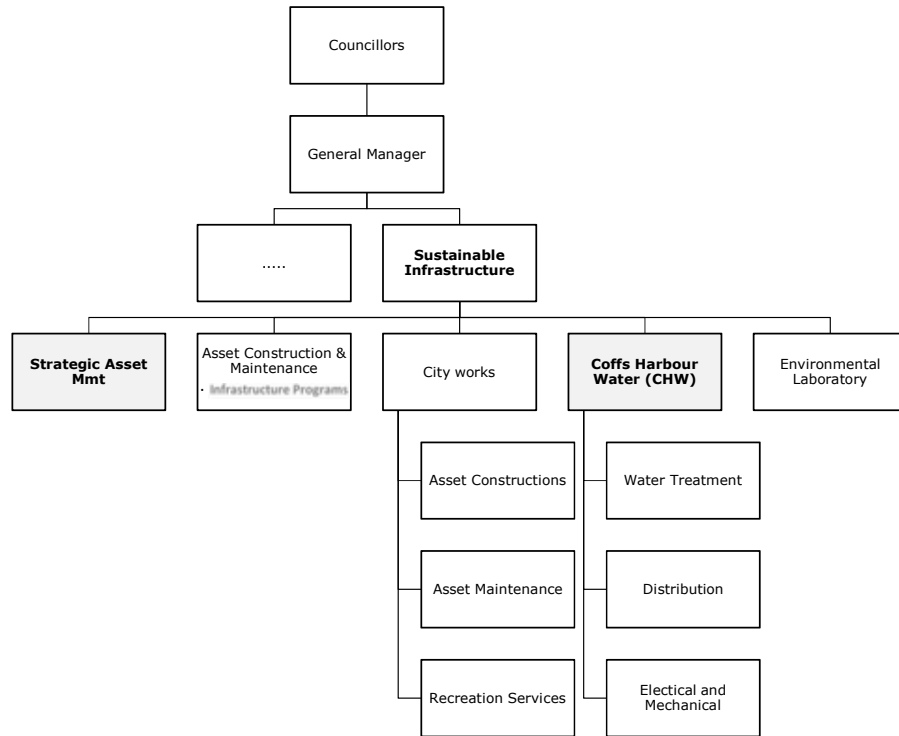
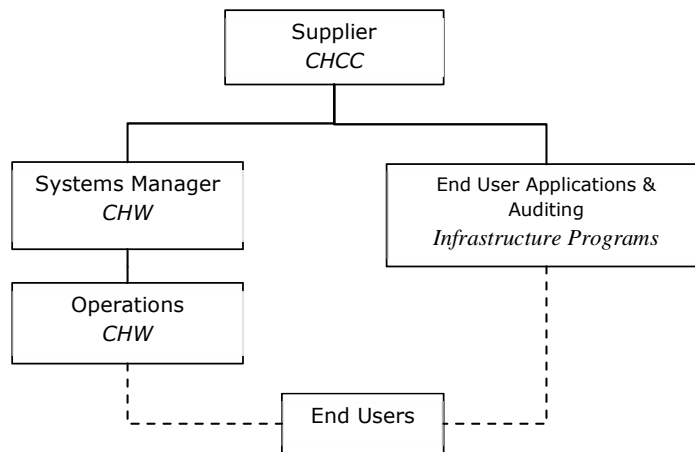


FIGURE 3. GOVERNANCE OF THE RECYCLED WATER SYSTEM



*Coffs Harbour City Council Recycled Water Quality Management System*

**TABLE 1. KEY FORMAL REQUIREMENTS RELATING TO RECYCLED WATER QUALITY**

Instrument	Jurisdiction	Type	Relevance
AS/NZS 3500.0 to 4:2003 - Plumbing and Drainage Set	National	Standard	Largely for management of the distribution system including standards for plumbing and drainage issues
Plumbing Code of Australia (National Construction Code Series 2013)	National	Standard	Largely for management of the distribution system including standards for plumbing and drainage issues
Australian Guidelines for Water Recycling (2006)	National	Guideline	Sets frameworks and guidance for the provision of safe, quality recycled water
Competition and Consumer Act 2010	Commonwealth	Statute	Promotion of competition and fair trading and provision for consumer protection that recycled water satisfies ‘fitness for purpose’ requirements if it is being sold to end users.
Local Government Act 1993	NSW	Statute	<p>Sets out a framework for approval of water supply, sewerage and stormwater schemes for local government under section 60. Provides guidance for decision-making by councillors and council employees, and points to a risk-basis for decision-making.</p> <p>Only persons licensed or certified under the Home Building Act 1989 (or supervised by such a person) can carry out any water supply work, sewerage work or stormwater drainage work</p> <p>Preparation of Asset Management Plans</p> <p>S60 defines works for which approval from the Minister for Land and Water Conservation is required</p>
Public Health Act 2010	NSW	Statute	Protection of public health by local government is clearly stated in the objectives. Councils must follow any advice issued from the Chief of Health regarding recycled water safety to the public.
Protection of the Environment Operations Act 1997	NSW	Statute	Council must comply with environmental protection obligations under this Act. An Environment Protection Licence is required for sewage treatment that involves the discharge or likely discharge of wastes or by-products to land or waters under Chapter 3 (Environment protection licences).
NSW Water and Sewerage Strategic Business Planning Guidelines	NSW	Guidelines	Preparation of Strategic Business plans include the review of the operating environment and the preparation and implementation of an

Element 1 Commitment to responsible use and management of recycled water quality

Instrument	Jurisdiction	Type	Relevance
			Integrated Water Cycle Management (IWCM) strategy which should identify key recycled water use issues.
Water Industry Competition ACT 2006	NSW	Statute	WICA establishes a licensing regime for private sector entrants to construct, maintain or operate any water industry infrastructure or to supply water (potable or non-potable).

**Improvement Action:** Regulatory and formal requirements are to be reviewed on an annual basis (refer Table 1 and Appendix D).

**Improvement Action:** End user database is to be reviewed and updated on an annual basis.

**Improvement Action:** End user agreements to be reviewed and updated where required

**Improvement Action:** Roles and responsibilities within the recycled water scheme governance to be defined after 2015 restructure has been completed.

**1.3 PARTNERSHIPS AND ENGAGEMENT OF STAKEHOLDERS (INCLUDING THE PUBLIC)**

<p><b>AGWR Framework Actions:</b></p> <ul style="list-style-type: none"> <li>• Identify all agencies with responsibilities for water resources and use of recycled water; regularly update the list of relevant agencies.</li> <li>• Establish partnerships with agencies or organisations as necessary or where this will support the effective management of recycled water schemes.</li> <li>• Identify all stakeholders (including the public) affecting, or affected by, decisions or activities related to the use of recycled water</li> <li>• Develop appropriate mechanisms and documentation for stakeholder commitment and involvement</li> </ul>
--

The regulatory and formal requirements that Council operates under is documented in the *Strategic Business Plan for Water Supply and Sewerage* (HydroScience Consulting, 2012), Section 3.2 lists relevant legislation.

There has been extensive agency engagement throughout the approvals processes as documented in the EIS (HydroScience Consulting, 2000). A summary of the consultation undertaken during the EIS process is summarised in Chapter 3 of the EIS.

A list of end users is contained in the end user database maintained by the Infrastructure Programs division of Council.

CHCC has a community strategic plan “Coffs Harbour 2030 Plan”, which is updated every four years. Community participation occurs through monthly Council meetings.



#### 1.4 RECYCLED WATER POLICY

**AGWR Framework Actions:**

- Develop a recycled water policy, endorsed by senior managers, to be implemented within an organisation or by participating agencies.
- Ensure that the policy is visible and is communicated, understood and implemented by employees and contractors.

Council's current reclaimed water policy dates back to 1998. At that time, *Reclaimed Water Guidelines* drafted by CHCC were tabled within the policy. Council also adopted the *National Water Quality Management Strategy Guideline (2000)* standards for all reclaimed water activities. Council's *Reclaimed Water Guidelines* provides guidance in regard to the suitability of Coffs Harbour's treated water for different end use categories.

A draft recycled water policy consistent with 2006 Australian Guidelines for Water Recycling is included in Appendix D.

**Improvement Action:** Draft recycled water policy to be reviewed and considered by Council. On adoption the recycled water policy is to be communicated to staff, contractors and end users.

## 2 ELEMENT 2: ASSESSMENT OF THE RECYCLED WATER SYSTEM

The AGWR requires the actions listed within the boxes to be addressed to implement its Framework.

### 2.1 SOURCE OF RECYCLED WATER, INTENDED USES, RECEIVING ENVIRONMENTS AND ROUTES OF EXPOSURE

**AGWR Framework Actions:**

- Identify source of water.
- Identify intended uses, routes of exposure, receiving environments, endpoints and effects.
- Consider inadvertent or unauthorised uses

Raw sewerage and wastewater from sewer catchments and transported trade waste are the source inputs for the WRPs.

The *Coffs Harbour Water Reclamation Plant Upgrade Concept Design Report* (GHD, 2007) documents source water for Coffs Harbour WRP.

The *Coffs Harbour City Council Recycled Water Risk Assessment Final Workshop Output Paper* (Atom Consulting, 2014a) Section 2 documents intended uses, routes of exposure, receiving environments, endpoints and effects and considers inadvertent and unauthorised uses. The workshop output paper can be found in Appendix B.

Details of individual end user uses are documented in the end user database maintained by the Infrastructure Programs section of Council.

**Improvement Action:** Investigate changing regime for reclaimed water end use

### 2.2 RECYCLED WATER SUPPLY SYSTEM ANALYSIS

**AGWR Framework Actions:**

- Assemble pertinent information and document key characteristics of the recycled supply system to be considered.
- Assemble a team with appropriate knowledge and expertise.
- Construct a flow diagram of the recycled water supply system from source to the application or receiving environments.
- Periodically review the recycled water system analysis.

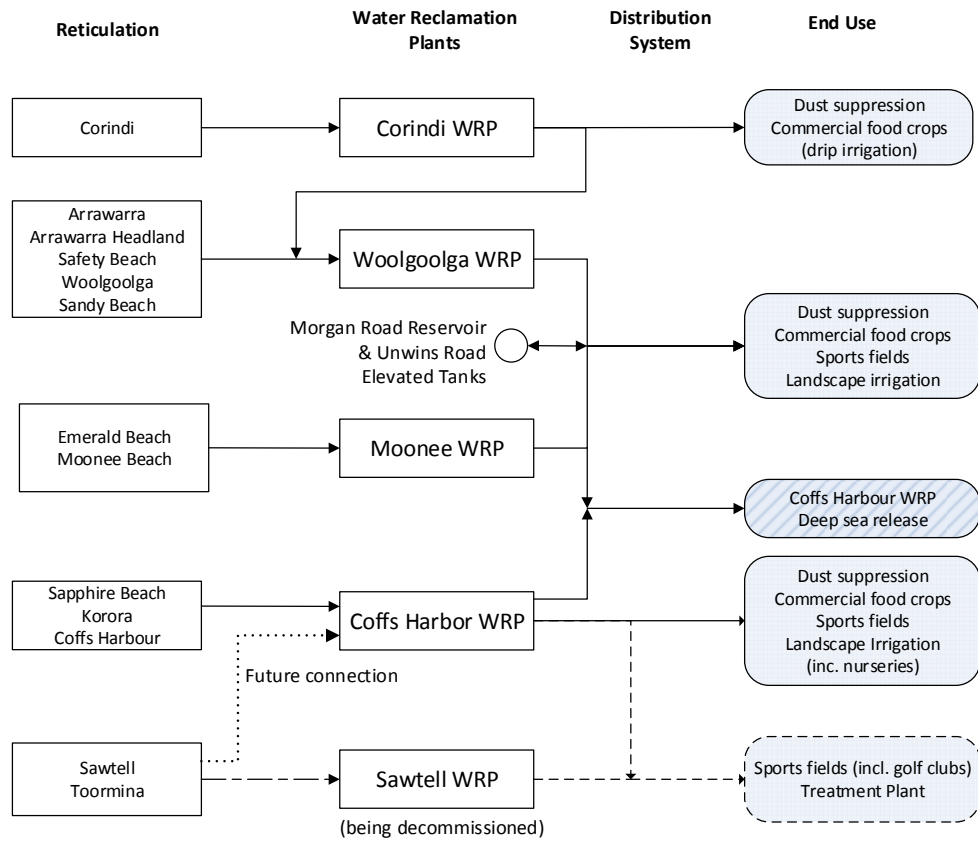
A facilitated risk assessment workshop was undertaken to assess the scheme on the 8 – 10 September 2014 with a team including CHCC management and operations staff, regulatory agencies and end users. The *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* Section 2 documents these actions (Atom Consulting, 2014a). The workshop output paper can be found in Appendix B.

*Coffs Harbour City Council Recycled Water Quality Management System*

The flow diagrams for the scheme prepared for the risk assessment are shown in Figure 4, Figure 5, Figure 6, Figure 7 and Figure 8.

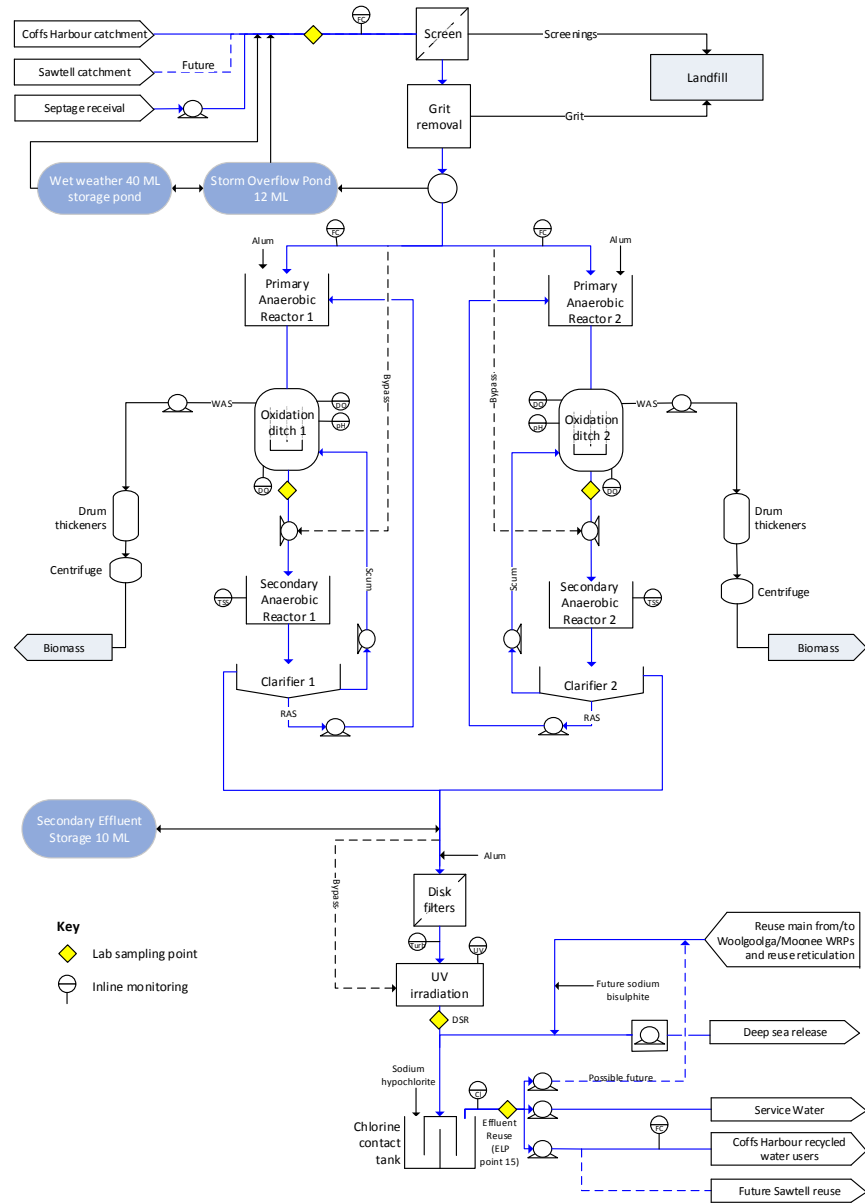
**Improvement Action:** The recycled water system analysis should be reviewed every three years or sooner if the system is upgraded.

**FIGURE 4. CHCC RECYCLED WATER SCHEME OVERVIEW SCHEMATIC**



Element 2: Assessment of the Recycled Water System

FIGURE 5. COFFS HARBOUR WRP PROCESS FLOW DIAGRAM



Coffs Harbour City Council Recycled Water Quality Management System

FIGURE 6. MOONEE WRP PROCESS FLOW DIAGRAMS

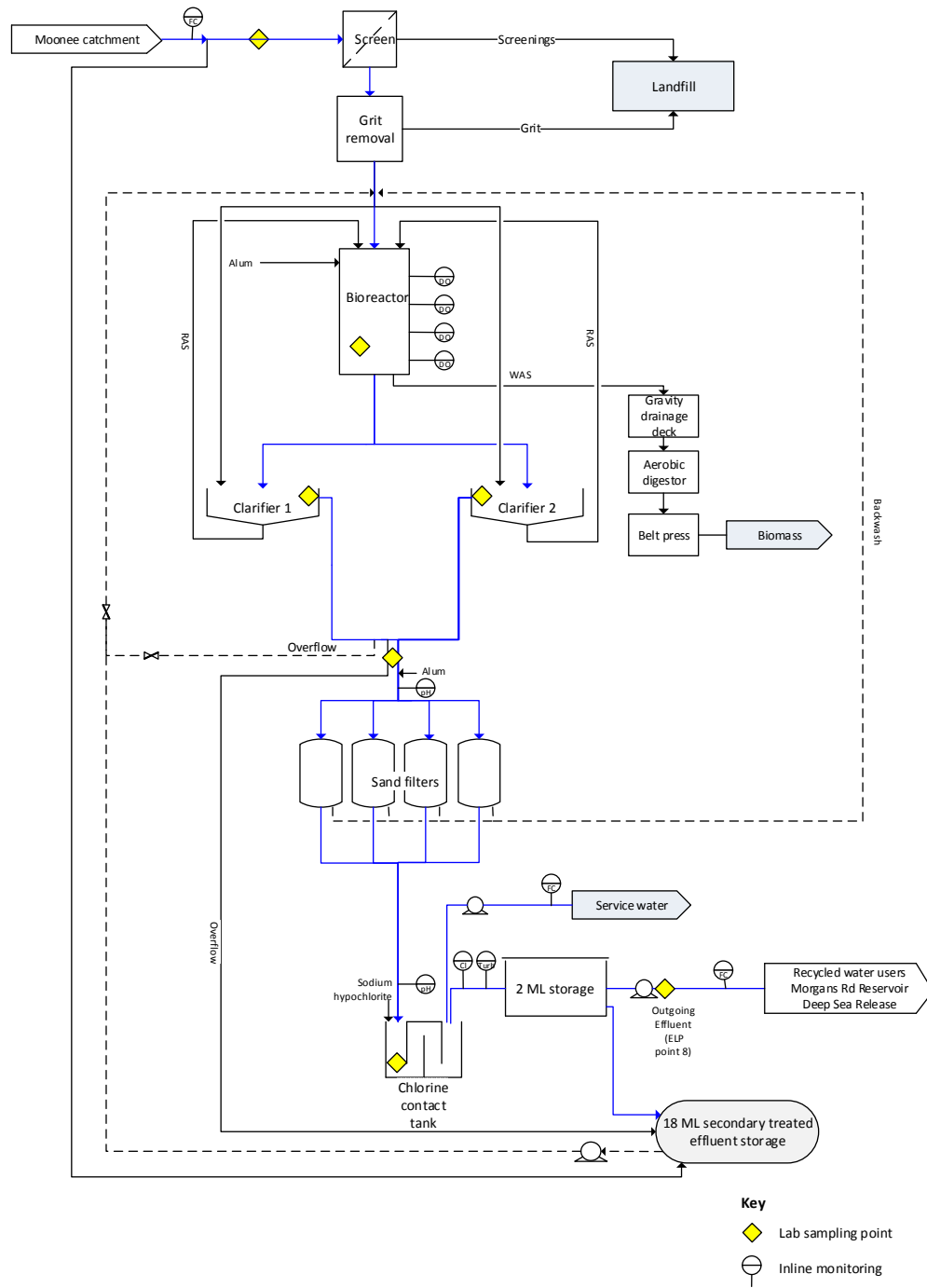
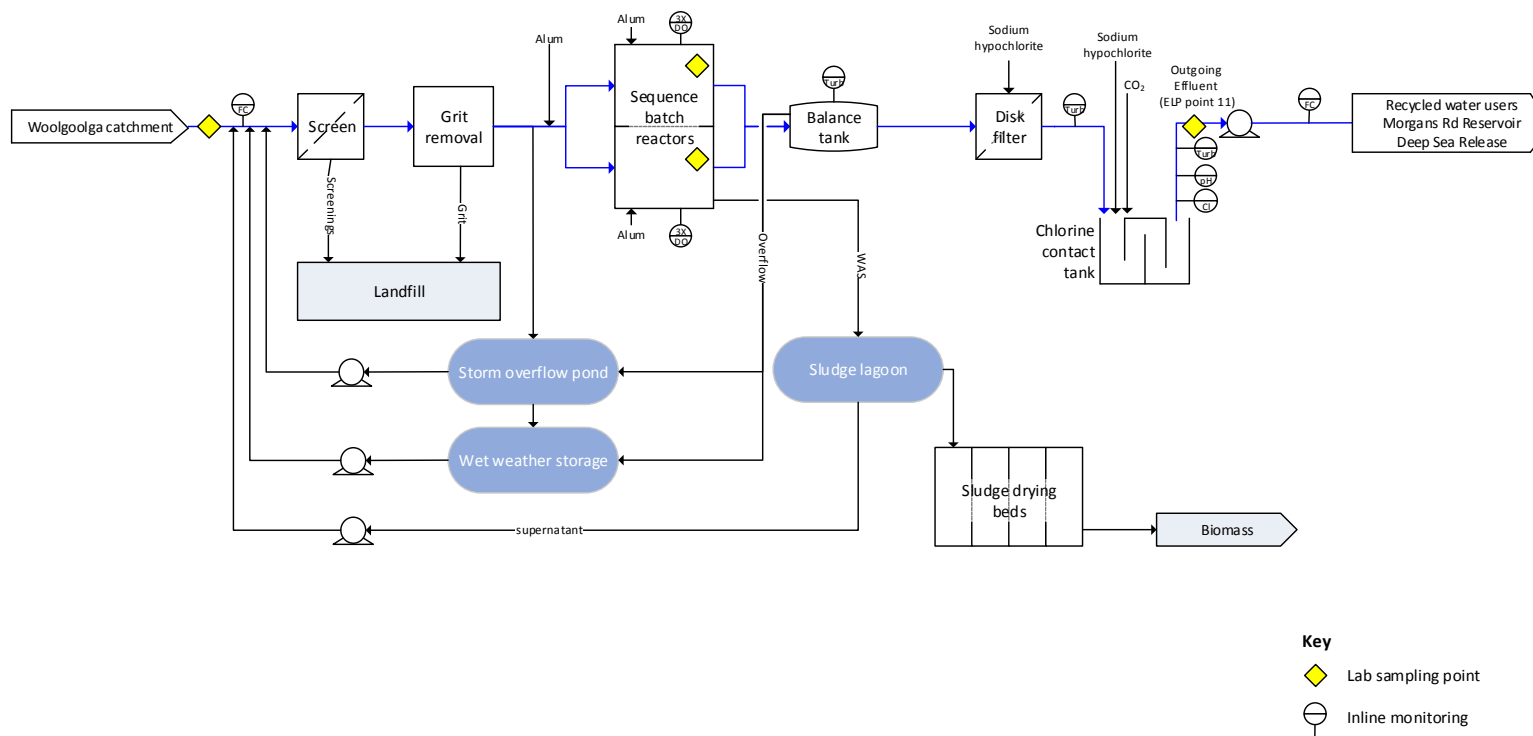


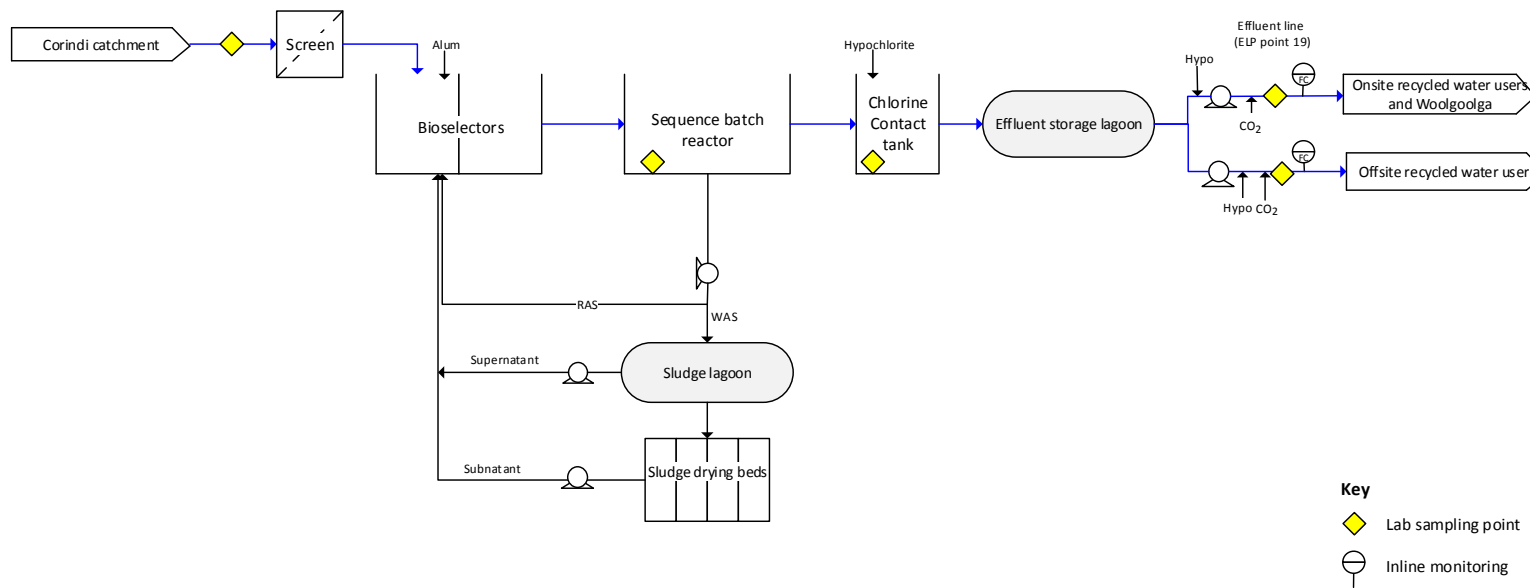
FIGURE 7. WOOLGOOLGA WRP PROCESS FLOW DIAGRAM



**Key**  
 ◆ Lab sampling point  
 ⊕ Inline monitoring

Element 2: Assessment of the Recycled Water System

FIGURE 8. CORINDI WRP PROCESS FLOW DIAGRAM



### 2.3 ASSESSMENT OF WATER QUALITY DATA

**AGWR Framework Actions:**

- Assemble historical data about sewage, greywater or stormwater quality, as well as data from treatment plants and of recycled water supplied to users; identify gaps and assess reliability of data.
- Assess data (using tools such as control charts and trends analysis), to identify trends and potential problems.

The *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* assembled and analysed influent quality historical data for the scheme (Atom Consulting, 2014a). The workshop output paper can be found in Appendix B. The following water quality issues were identified as a result of the data assessment for the CHCC system:

<b>Free chlorine</b>	<p>Measured free chlorine levels were generally lower than the levels calculated to achieve effective disinfection at all sewerage treatment plants.</p> <p>Free chlorine levels were low for the Coffs Harbour Sewerage Treatment Plant, with a median free chlorine level of 0.26 mg/L compared to 0.9mg/L required. The required level was not met 88% of the time.</p> <p>For the other plants the C.t value to achieve a 4 log reduction for viruses was not met 95% of the time.</p> <p>The free chlorine level calculations were based on achieving a 4 log reduction for coxsackie B virus (Black et al. 2009; Keegan et al. 2012).</p> <p>Subsequent to the Risk Assessment Workshop undertaken in September 2014, the Water Treatment section has adopted appropriate free chlorine targets to achieve effective disinfection.</p>
<b>Faecal coliforms</b>	<p>All plants had low levels of faecal coliform in the effluent, with the exception of Corindi WRP, which had a median of 7 CFU/100mL and a 95<sup>th</sup> percentile of 1,180 CFU/100 mL. Infrequent spikes in faecal coliform levels have occurred at all treatment plants.</p> <p>An improvement item is listed to formalise a protocol for investigating and ascertaining the cause of the spikes that occur, including notation of the causes on effluent quality monitoring data registers.</p>
<b><i>Clostridium perfringens</i> (as a surrogate for <i>cryptosporidium</i>)</b>	<p>At Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs, the primary and secondary treatment and chlorination processes on average, showed evidence of greater log reductions than the indicative values reported in the AGWR (2006).</p> <p>The disc filters at Coffs Harbour and Woolgoolga WRPS were not designed for protozoa removal. The verification results have shown these disc filters</p>



are not removing significant amounts of *C. perfringens*.

At Moonee WRP the variability in log reduction for filtration indicates that optimisation of this process may improve log reduction efficiencies. With *C. perfringens* as an indicator, the Coffs Harbour UV treatment produced on average a log reduction of only 0.61, compared with the indicative values of >3.0 for protozoa in the AWGR (2006). It is noted that across the UV process unit *C. perfringens* may not be a suitable surrogate, retesting using *E. coli* as a surrogate for *Cryptosporidium* (Smeet *et al.* 2006) was then undertaken for the UV system.

Additional information can be found in workshop output paper (Appendix B)

No other water quality issues were identified for any of the other parameters included in the operational water quality data assessment.

## 2.4 HAZARD IDENTIFICATION AND RISK ASSESSMENT

**AGWR Framework Actions:**

- Define the approach and methodology to be used for hazard identification and risk assessment considering both public and ecological health.
- Periodically review and update the hazard identification and risk assessment to incorporate any changes.
- Identify and document hazards, sources and hazardous events for each component of the recycled water system.
- Estimate the level of risk for each identified hazard or hazardous event.
- Consider inadvertent and unauthorised use or discharge.
- Determine significant risks and document priorities for risk management.
- Evaluate the major sources of uncertainty associated with each hazard and hazardous event and consider actions to reduce uncertainty.

Hazard identification and risk assessment was assessed as part of the risk assessment undertaken as a three day workshop on the 8 – 10 September 2014. The *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* Section 5, Section 6 and Appendix C documents these actions (Atom Consulting 2014a). The workshop output paper can be found in Appendix B.

The risk assessment was conducted using bow tie analysis. This involved documenting hazardous events with an emphasis on the barriers in place in preventing such a hazardous event. The consequences of the event were identified along with any barriers associated with them. The workshop developed 20 bow tie diagrams for the recycled water systems.

The risk assessment workshop identified 178 causes and 77 consequences of these hazardous events. The consequences were assessed for maximum risk - those without identified controls in place and residual risk - those with identified controls in place. Participants ranked risks from a health, operational, environmental or political perspective using a risk assessment matrix.

Actions identified as part of the Risk Assessment Workshop relevant to this element are listed in the Improvement Plan (See Appendix C).

Hazard identification and risk assessment review of the reclaimed water system shall be undertaken as part of the ongoing continuous improvement process. More formal review shall be undertaken where the risk for Councils system changes significantly and in line with requirements determined in consultation with NOW and NSW Health.

**Improvement Action:** Establish a review cycle for the risk assessment

### 3 ELEMENT 3 PREVENTIVE MEASURES FOR RECYCLED WATER QUALITY MANAGEMENT

The AGWR requires the actions listed within the boxes to be addressed to implement its Framework.

#### 3.1 PREVENTIVE MEASURES AND MULTIPLE BARRIERS

**AGWR Framework Actions:**

- Identify existing preventive measures system-wide for each significant hazard or hazardous event, and estimate the residual risk.
- Identify alternative or additional preventive measures that are required to ensure risks are reduced to acceptable levels.
- Document the preventive measures and strategies, addressing each significant risk.

The identification and adequacy of barriers to prevent significant hazards from the recycled water system was assessed as part of the Risk Assessment Workshop undertaken on the 8 – 10 September 2014. The *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* Section 6 and Appendix C documents these actions (See Appendix B of this document).

A number of additional preventive measures were identified. These actions are included within the Improvement Plan (See Appendix C).

A summary of key preventive measures for the system identified in the risk assessment are listed below:

- Treatment processes
- Operator inspection and testing
- Operational monitoring
- Scheduled maintenance
- Equipment replacement schedule
- Trade waste approvals and inspections
- Telemetry and alarming on equipment
- Correct calibration of equipment
- Chemical dosing, including use of reputable supplier and testing of chemicals
- Wet weather storage
- Onsite backup generators for emergency power
- Security measures, including fencing and patrols
- End user controls, end user agreements and site audits

### 3.2 CRITICAL CONTROL POINTS

- AGWR Framework Actions:**
- Assess preventive measures throughout the recycled water system to identify critical control points.
  - Establish mechanisms for operational control.
  - Document the critical control points, critical limits and target criteria.

The above actions were undertaken as part of the Risk Assessment Workshop undertaken on the 8 – 10 September 2014 (See Appendix B). The CCPs are documented in Appendix A. Each WRP’s Critical Control Points are to be displayed at the plant. A summary is shown in Table 2. A number of additional preventive measures were also identified at the workshop. These actions are included within the Improvement Plan (See Appendix C).

**TABLE 2. CRITICAL CONTROL POINTS**

System	CCP	Target	Adjustment	Critical
Coffs Harbour	Chlorination	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
	UV <sup>1</sup>	40 mW.s/cm <sup>2</sup>	35 mW.s/cm <sup>2</sup>	Less than 30 mW.s/cm <sup>2</sup>
Moonee	Filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing
Woolgoolga	Secondary treatment and filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing
Corindi	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing

**Note 1:** May change pending further review of the UV treatment process

**Improvement Action:** Display the CCP details given in Appendix A at the WRPs

## 4 ELEMENT 4: OPERATIONAL PROCEDURES AND PROCESS CONTROL

This section covers the operational procedures and processes that formalise activities essential for ensuring that recycled water of an acceptable quality is consistently provided.

The AGWR requires the actions listed within the boxes to be addressed to implement its Framework.

### 4.1 OPERATIONAL PROCEDURES

#### AGWR Framework Actions:

- Identify procedures required for all processes and activities applied within the whole recycled water system (source to use).
- Document all procedures and compile into an operations manual

#### Source:

Council's Liquid Trade Waste Policy (POL-008) can be found on the CHCC website (CHCC, 2013a). Liquid trade waste agreements are issued by Council, procedures are specified in the Liquid Trade Waste Policy.

#### Treatment:

Operation and maintenance procedures for the WRPs are documented:

- Coffs Harbour WRP Operation and maintenance manual (ECM No. DW 2325841)
- Woolgoolga WRP Operation and maintenance manual (ECM No. DW 1782192)
- Moonee WRP Operation and maintenance manual (ECM No. DW 2989823)
- Corindi Operation and maintenance manual (ECM No. DW 5326666 & DW 5326667)

The Manager Water Treatment is responsible for maintaining and keeping the operation and maintenance manuals up to date. The manuals are current as per each WRPs last major upgrade.

Documentation and manuals, including daily checklists, are kept in the control room at each WRP.

#### End Use:

The Infrastructure Programs division of Council manages the connections of end users to the reclaimed water system. This process entails:

- End user submits an application for recycled water reuse
- Council officer undertakes an initial site inspection, including assessing site feasibility and discussing Councils requirement for recycled water reuse with the applicant
- Application is assessed, with consideration given to end use type, site suitability, proximity to infrastructure and current capacity within the scheme for additional end users.
- If application is successful, Council provides a quotation for connection to the end user
- End user provides evidence of payment
- User agreement is signed
- End user is connected to the system.

The end user agreements include a recycled water management plan which documents procedures for handling recycled water, irrigation, waste disposal, crop handling and OH&S issues.

#### 4.2 OPERATIONAL MONITORING

**AGWR Framework Actions:**

- Develop monitoring protocols for operational performance of the recycled water system, including the selection of operational parameters and criteria, and the routine analysis of results.
- Document monitoring protocols into an operational monitoring plan

**Treatment:**

Operational monitoring data is compiled in electronic spreadsheets held at each plant.

Computer controlled systems that monitor and control treatment plant processes (SCADA) are in place at each WRP. A range of inline monitoring analysers are incorporated into process trains. Data from these are fed back to each treatment plant’s control office, and are accessible offsite by the Manager Water Treatment and from Council’s main engineering office. The data is backed up nightly.

Various parameter event alerts and alarms are classified into severity levels in accordance with Council’s draft SCADA standards document (W:\TELEMETRY\SCADA standards). Manual checks are undertaken regularly to validate continuous monitoring.

Schneider Proprietary software (SCX or ClearSCADA) is used for automatic or manual control of the treatment plants. Alert and alarm limits for process parameters are pre-set into Council’s SERCK controls SCADA software. Alert limits are outlined within Council’s WRP operation and maintenance manuals.

A compliance program is undertaken that encompasses mandatory monitoring as required for reporting to external state agencies. For this program, manual sampling collection and delivery is undertaken by Coffs Harbour water operational staff, with testing undertaken at Council’s NATA laboratory. Results are forwarded to Council’s Manager, Water Treatment for reporting to external agencies.

**Distribution System:**

Manual monitoring of Council’s reclaimed distribution systems is also undertaken in addition to Council’s compliance program. The sampling and testing is undertaken by Coffs Harbour Water operational staff.

The Manager, Water Treatment has responsibility for maintaining and authorising changes to the monitoring schedule.

### 4.3 OPERATIONAL CORRECTIONS

**AGWR Framework Actions:**

- Establish and document procedures for corrective action where operational parameters are not met.
- Establish rapid communication systems to deal with unexpected events

Based on the key risk identified as part of the risk assessment workshop CCPs, limits and correction actions were developed (Appendix A).

The chlorination process was identified as a key CCP in which adequate operational parameters were not consistently being met.

In addressing this issue, appropriate free chlorine targets (C.t's) to achieve effective disinfection were determined. These targets have been incorporated into Chlorination CCP's and are listed below:

**TABLE 3. FREE CHLORINE REQUIRED FOR EFFECTIVE DISINFECTION**

WRP	Free chlorine (mg/L) required for effective disinfection (for a C.t of 15 mg.min/L <sup>1</sup> )
Coffs Harbour WRP	0.86
Moonee WRP	0.3
Woolgoolga WRP	0.64
Corindi WRP	0.63

**Note 1:** Calculated based on achieving a 4 log reduction chlorine contact time for coxsackie B virus (Black *et al.* 2009; Keegan *et al.* 2012)

Corrective action procedures are located in the standard operating procedures for each plant. These are documented in:

- Coffs Harbour WRP Operation and maintenance manual (ECM No. DW 2325841)
- Woolgoolga WRP Operation and maintenance manual (ECM No. DW 1782192)
- Moonee WRP Operation and maintenance manual (ECM No. DW 2989823)
- Corindi Operation and maintenance manual (ECM No. DW 5326666 & DW 5326667)

### 4.4 EQUIPMENT CAPABILITY AND MAINTENANCE

**AGWR Framework Actions:**

- Ensure that equipment performs adequately and provides sufficient flexibility and process control.
- Establish a program for regular inspection and maintenance of all equipment, including monitoring equipment.

**Treatment:**

Basic maintenance is carried out by plant operators. More complicated maintenance is carried out by electricians/fitters.

The Work Order Management System (WORMS) is used across the Coffs Harbour Water system, to manage breakdown works.

Inspection and maintenance schedules are currently compiled by plant operators in excel for the individual plants and are managed by the Manager, Water Treatment.

Vibration analysis is carried out on plant equipment twice per year, to resolve issues prior to equipment breaking.

A computerised maintenance scheduling system (MEX) is currently under development.

A number of improvement actions for addressing element 4 were identified at the 2014 risk assessment Workshop. , These are listed in the Improvement Plan (See Appendix C).

#### 4.5 MATERIALS AND CHEMICALS

**AGWR Framework Actions:**

- Ensure that only approved materials and chemicals are used.
- Establish documented procedures for evaluating chemicals, materials and suppliers

CHCC purchases materials for use in its operations via contracts managed by Council’s Purchasing and Supply Manager and the Manager Water Treatment. Contracts require the supplier to have a consistent level of fitness for the purpose and a high level of assured safety and the ability to trace materials through the supply chain, for example via recorded tanker batch numbers.

Treatment chemicals are procured through the Regional Procurement Initiative. Public tender processes or sole sourced contracts in the case of a limited market are used for the remainder of chemicals.

Contracts provide guidelines as to the minimum expectations required in order to assure the quality and safety of raw materials and ultimately, the finished product delivered by CHCC. Controls are applied through supply agreements and testing. Certificate of Analysis Reports are provided by supply companies on request. There is a registry of deliveries, maintained through accounts. When there is a change of supplier, an analysis of the first supply is carried out.

Operators are present on site when deliveries are made. At all the plants there is a Material Safety Data Sheet (MSDS) folder by the front gate, providing information on personal protective equipment (PPE) requirements, safety precautions, first aid treatment for chemical spills.

Chemicals used in testing are sourced from the laboratory.



## 5 ELEMENT 5: VERIFICATION OF RECYCLED WATER QUALITY AND ENVIRONMENTAL PERFORMANCE

The AGWR requires the actions listed within the boxes to implement its Framework.

### 5.1 RECYCLED WATER QUALITY MONITORING

#### AGWR Framework Actions:

- Determine the characteristics to be monitored.
- Determine the points at which monitoring will be undertaken.
- Determine the frequency of monitoring

A compliance program is undertaken that encompasses operational monitoring and mandatory monitoring as required by EPL 573. For this program, manual sampling collection and delivery is undertaken by Coffs Harbour Water operational staff, with testing undertaken at Council's NATA laboratory. Results are forwarded to Council's Manager, Water Treatment for reporting to external agencies.

Effluent (recycled water) monitoring is undertaken for the recycled water scheme as required by the EPL 573 at the following locations:

- Coffs Harbour effluent reuse (EPL Point 15)
- Woolgoolga effluent (chlorine contact tank outlet; EPL Point 11)
- Moonee effluent (EPL Point 8)
- Corindi Effluent Line (EPL point 11)
- Morgans Road Reservoir EPL Point 13)

A schedule of monitoring parameters tested by Council's NATA laboratory is included in Table 4.

The *Morgans Road Farm Assessment of reclaimed water environmental impact* (Atom Consulting, 2014b) included a review of parameters sampled (refer Section 5.2). A summary of recommendations relevant to the WRPs discharge points include:

- Recommendation 2: Initiate sampling of electrical conductivity at the WRP discharge points.
- Recommendation 6: Initiate sampling of boron at WRP effluent discharge points (and Morgans Road farm if detected)
- Recommendation 7: Initiate sampling of cadmium at the WRP effluent discharge points (and Morgans Road farm if detected)

**Improvement Action:** Consider monitoring electrical conductivity at Moonee and Woolgoolga WRPs

**Improvement Action:** Consider monitoring boron and cadmium at all WRPs

Element 5: Verification of recycled water quality and environmental performance

**TABLE 4. WRPs EFFLUENT QUALITY MONITORING SCHEDULE (LABORATORY TESTING)**

Parameter	Coffs Harbour Effluent reuse (EPL Point 15)	Moonee Outgoing effluent (EPL Point 8)	Woolgoolga Outgoing effluent (EPL Point 11)	Corindi Effluent line (EPL point 19)	Morgans Rd Reservoir (EPL Point 13)
Alkalinity as CaCO <sub>3</sub>	Weekly	Weekly	Weekly	Weekly	-
Ammonia as Nitrogen	Weekly	Weekly	Weekly	Weekly	-
BOD	Weekly	Weekly	Weekly	Weekly	Weekly
Chlorine Free	Weekly	Weekly	Weekly	Weekly	Weekly
Chlorine Total	Weekly	Weekly	Weekly	Weekly	Weekly
Chlorophyll-a	-	-	Weekly	-	-
COD	-	Weekly	-	-	-
Conductivity	Weekly	-	-	Weekly	-
Faecal Coliforms	Weekly	Weekly	Weekly	Weekly	Weekly
Nitrate Nitrogen	Weekly	Weekly	Weekly	Weekly	-
Nitrite Nitrogen	Weekly	Weekly	Weekly	Weekly	-
Oil & Grease	Weekly	Weekly	Weekly	Weekly	Weekly
Orthophosphate	Weekly	-	-	-	-
pH	Weekly	Weekly	Weekly	Weekly	Weekly
Sodium	Weekly	-	-	-	-
Total dissolved solids (TDS)	Weekly	-	-	Weekly	-
Total Kjeldahl Nitrogen	Weekly	Weekly	Weekly	Weekly	-
Total Nitrogen	Weekly	Weekly	Weekly	Weekly	Weekly
Total Phosphorus	Weekly	Weekly	Weekly	Weekly	Weekly
Total Suspended Solids (TSS)	Weekly	Weekly	Weekly	Weekly	Weekly
Turbidity	Weekly	Weekly	Weekly	Weekly	-

**5.2 APPLICATION SITE AND RECEIVING ENVIRONMENT MONITORING**

**AGWR Framework Action:**

- Determine the characteristics to be monitored and the points at which monitoring will be undertaken.

As part of the compliance monitoring program described in Section 5.2, additional monitoring is also undertaken at the following end user sites:

- Three end user sites (Advocate Park, Sports Stadium, Toormina Nursery) supplied by Coffs Harbour WRP
- Two end user sites (Sawtell Bowling Club and Sawtell Croquet Club) supplied by Sawtell WRP that will be supplied by Coffs Harbour WRP following decommissioning of Sawtell WRP

A schedule of monitoring parameters for the above end user sites as tested by Council’s NATA laboratory is included in Table 5.

Coffs Harbour City Council Recycled Water Quality Management System

**TABLE 5. END USER WATER QUALITY MONITORING SCHEDULE (LABORATORY TESTING)**

Parameter	Advocate Park	Sports Stadium	Toormina Nursery	Sawtell Bowling Club Inlet	Sawtell Croquet Club Inlet
<b>Chlorine Total</b>	Weekly	Weekly	Weekly	Weekly	Weekly
<b>Faecal Coliforms</b>	Weekly	Weekly	Weekly	Weekly	Weekly
<b>pH</b>	Weekly	Weekly	Weekly	Weekly	Weekly
<b>Total Suspended Solids</b>	Weekly	Weekly	Weekly	Weekly	Weekly
<b>Turbidity</b>	Weekly	Weekly	Weekly	Weekly	Weekly

A monitoring program at Morgans Road farm has been ongoing since 2007. Testing is undertaken monthly at bore, surface water and creek sites (Table 6) for the following parameters:

- Ammonia Nitrogen
- Biochemical Oxygen
- Calcium
- Chloride
- Conductivity
- Faecal Coliforms
- Magnesium
- Nitrate Nitrogen
- Nitrite Nitrogen
- pH
- Potassium
- Sodium
- Total Kjeldahl Nitrogen
- Total Nitrogen
- Total Phosphorus
- Total Suspended Solids
- Turbidity

**TABLE 6. MORGANS ROAD MONITORING LOCATIONS**

Site	Description
<b>MW1</b>	Monitoring well located at the tree farm, on level ground and approximately 100 m from the south creek branch
<b>MW2</b>	Monitoring well located at bottom of gully in bushland, approximately 20 m from the north creek branch with no crop located nearby
<b>MW4</b>	Monitoring well located near bottom of gully on drainage line, approximately 20 m below banana plantations and 400 m from north creek branch
<b>MW6</b>	Monitoring well located at bottom of slope, approximately 30 m below banana plantation and 200 m from south creek branch
<b>MW7</b>	Monitoring well located mid-slope in the middle of banana plantation and 300 m from the south creek branch
<b>MW9</b>	Monitoring well located near the bottom of gully on the drainage line approximately 30 m below banana plantation and 250 m from north creek branch
<b>Tree farm</b>	Surface site sampling taken at a drain , approximately 10 m below the tree farm and 20 m from the south creek branch
<b>Creek 1</b>	North creek branch of Double Crossing Creek
<b>Creek 2</b>	South creek branch of Double Crossing Creek

The *Morgans Road Farm Assessment of reclaimed water environmental impact* (Atom Consulting, 2014b) reviewed the sampling plan and recommended a reduction in the frequency and number of parameters sampled. The recommended sampling schedule is including in Table 7.

Element 5: Verification of recycled water quality and environmental performance

**TABLE 7. RECOMMENDED MONITORING SCHEDULE**

Parameter	Creek upstream	Creek downstream	MW1, MW4 or MW7 <sup>2</sup>	MW2	MW6	MW9
pH	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Electrical conductivity	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Total nitrogen	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Total phosphorus	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Cadmium <sup>1</sup>	-	-	Quarterly	Quarterly	Quarterly	Quarterly

**Note 1:** Trigger values used for boron and cadmium

**Note 2:** Choose one site to monitor from MW1, MW4 and MW7, and discontinue sampling at the other two sites.

**5.3 DOCUMENTATION AND RELIABILITY**

**AGWR Framework Action:**

- Establish and document a sampling plan for each characteristic, including the location and frequency of sampling, ensuring that monitoring data is representative and reliable.

Coffs Harbour Water monitors the quality of the treated water discharged from its WRPs in accordance with the requirements of the NSW EPA. These monitoring results are updated monthly.

Sampling plans are documented as described in Section 5.1 and Section 5.2.

**5.4 SATISFACTION OF USERS OF RECYCLED WATER**

**AGWR Framework Action:**

- Establish an inquiry and response program for users of recycled water, including appropriate training of people responsible for the program.

Council’s general customer service line is available to handle inquiries related to the recycled water scheme. The customer service number is supplied within the local phone directory and on Councils website. CHCC’s *Complaints and Other Feedback Policy* outlines basic procedures and principles for the management of customer complaints and feedback. Complaints may be received by telephone, letter or in person.

Recycled water complaints or feedback are referred to Manager Water Treatment, who arranges operations staff to investigate and determine the appropriate course of action. Complaints, follow-up actions, customer response and close-out are detailed in Councils electronic document management system ECM (formally Dataworks).

Council reports on the time taken to resolve consumer complaints as a key performance indicator. The *Water and Sewerage Strategic Business Plan* (HydroScience Consulting, 2012) has a sewerage target of a 2 hrs average response time to have staff on site or answer an inquiry.

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Breakages and customer complaints are registered and can be mapped for future asset management.

Customer service staff are trained to deal appropriately with customers to ensure good relations are maintained between Council and the community.

### 5.5 SHORT-TERM EVALUATION OF RESULTS

**AGWR Framework Actions:**

- Establish procedures for the short-term review of monitoring data and satisfaction of users of recycled water.
- Develop reporting mechanisms internally and externally, where required.

Operational monitoring data is logged on a daily or weekly basis as defined in the monitoring schedules by the operator and entered into a spreadsheet. Operators report any issues to the Manager Water Treatment.

Effluent quality data is provided to end users on request.

**Improvement Action:** Formalise procedure to identify recycled water quality issues including Critical Control Point near misses

### 5.6 CORRECTIVE RESPONSES

**AGWR Framework Actions:**

- Establish and document procedures for corrective responses to nonconformance or feedback from users of recycled water.
- Establish rapid communication systems to deal with unexpected events.

Each CCP contains a corrective response (see Appendix A).

The Safety and Environmental Emergency Management Plans for Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs document communication hierarchy, protocols, and procedures for incidents and emergencies. The Manager Water Treatment is responsible for the review of these documents.

## 6 ELEMENT 6: MANAGEMENT OF INCIDENTS AND EMERGENCIES

The AGWR requires the actions listed within the boxes to implement its Framework.

### 6.1 COMMUNICATION

**AGWR Framework Action:**

- Define communication protocols with the involvement of relevant agencies and prepare a contact list of key people, agencies and businesses.
- Develop a public and media communications strategy

Safety and Environmental Emergency Management Plans specific for each WRP contain the communication protocol for incidents and emergencies.

Council has delegated authorities for who can speak to the media. For sewerage and effluent related issues this is the Director Sustainable Infrastructure.

Council has an Emergency Contact List in the back of each Safety and Environment Management Plan maintained by the Manager Water Treatment.

Recycled water user contact details are listed in the end user database. This database is maintained within the Infrastructure Programs division.

### 6.2 INCIDENT AND EMERGENCY RESPONSE PROTOCOLS

**AGWR Framework Action:**

- Define potential incidents and emergencies and document procedures and response plans with the involvement of relevant agencies.
- Train employees and regularly test emergency response plans.
- Investigate any incidents or emergencies and revise protocols as necessary.

Safety and Environmental Emergency Management Plans have been prepared for each of the plants. The plans identify potential hazards and incidents to staff and the environment. They document procedures, notifications and emergency contact information specific to each WRP. The Manager Water Treatment has responsibilities for ensuring activities are managed with reference to the plan.

All, desktop exercises, drills and incidents are registered into Council's ECM, and training records are sent to Human Resources and Organisational Development for filing

Incident follow-up and investigation procedures are documented in the Safety and Environmental Emergency Management Plans. As outlined in the plans all emergencies must be investigated. For all other incidents, the Manager Water Treatment (with guidance from review personnel) decides whether an incident investigation will be conducted.

A 24 hours emergency number for Coffs Harbour Water is supplied on Councils website. During normal business hours, incident calls are taken by Council staff operating the Coffs Harbour City Council Switchboard and then referred to appropriate personnel for action. If a call is made outside

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business hours, the call will be answered by Council's After Hours Service, who then contact the appropriate On Call personnel and refer the incident report for their action.

For Council WRPs a Pollution Incident Response Management Plan (as required by EPA), is available on Councils website.

It is specified in the End User Agreements that any leakages or breakages in Councils reclaimed water mains are to be immediately notified by the end users to the 24 hours emergency number for Coffs Harbour Water.

**Improvement Action:** Develop a schedule for testing of the emergency response plans

**Improvement Action:** Investigate Coffs Harbour WRP Storage capacity

## 7 ELEMENT 7: OPERATOR, CONTRACTOR AND END USER AWARENESS AND TRAINING

The AGWR requires the actions listed within the boxes to implement its Framework.

### 7.1 OPERATOR, CONTRACTOR AND END USER AWARENESS AND INVOLVEMENT

**AGWR Framework Action:**

- Develop mechanisms and communication procedures to increase operator, contractor and end user awareness of, and participation in, recycled water quality management and environmental protection.

It is Council policy to encourage employees to participate in training and study that improve their skills and knowledge, and that assist them to become more effective members of the work force. Council is committed to providing training for all staff which raises work place skills and develops employees to their full potential. Some training is compulsory.

Mechanisms for raising the awareness of recycled water quality management and environmental protection that are in place for operators and contractors include:

- Toolbox meetings
- NOW training courses
- Attendance at conferences

Prior to supply of recycled water to an end user, Council officers undertake an initial site inspection where Councils' requirement for recycled water reuse are discussed with the applicant. Ongoing site audits also are also used to increase end user awareness of recycled water quality management issues and environmental protection.

### 7.2 OPERATOR, CONTRACTOR AND END USER TRAINING

**AGWR Framework Actions:**

- Ensure that operators, contractors and end users maintain the appropriate experience and qualifications.
- Identify training needs and ensure resources are available to support training programs
- Document training and maintain records of all training sessions.

The Human Resources department is responsible for training. The *Equal Employment Opportunity Management Plan 2012-2014* sets out a number of objectives and targets, including ensuring adequate advertising of training and development activities, for example the NOW Wastewater Treatment Operations training.

Human Resources reviews training requirements, including inductions and courses, arranging the training as required.

The *Coffs Harbour Water Training Matrix* is held by CHW Administration, documenting CHW staff qualifications and schedules for refresher trainings. CHW Administration liaises with Human Resources to ensure the information is up to date.



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Qualifications that the Operators undertake include:

- Certificates 2, 3 and 4 in Water industry Operations.
- NOW Wastewater Treatment Operations training Part 1 & 2
- Griffith University Activated Sludge and Biological Nutrient Removal short course

Maintenance personnel are trade qualified fitters and electricians, or apprentices and trades assistants working under direction of trade qualified personnel. All of the maintenance personnel complete equipment specific training, typically provided by the manufacturer or supplier.

A number of safe work method statements (SWMS) cover the use of recycled water, including WMS101 Reuse Water, with 17 other SWMS related to operation, maintenance and repair of recycled water assets for example pumps and tanks.

Toolbox safety meetings are regularly held onsite at the WRPs by the Operators.

Prior to granting end user licences, end users are informed of their obligations to ensure their staff are adequately training for working within a workplace where recycled water is used. End users are to provide inductions to their staff and contractors. Requirements for inductions are discussed at initial site inspection.

Actions identified as part of the 2014 Risk Assessment Workshop relevant to this element are listed in the Improvement Plan (See Appendix C).

## 8 ELEMENT 8: COMMUNITY INVOLVEMENT AND AWARENESS

The AGWR requires the actions listed within the boxes to implement its Framework.

### 8.1 CONSULTATION WITH USERS OF RECYCLED WATER AND THE COMMUNITY

**AGWR Framework Actions:**

- Assess requirements for effective involvement of users of recycled water and the community
- Develop a comprehensive strategy for community consultation

There has been extensive agency engagement throughout the approvals processes for the reclaimed water scheme. A summary of the consultation undertaken during the EIS process is summarised in Chapter 3 of the EIS.

The Coffs Harbor City Council Community Engagement Strategy 2030 documents its strategy for community consultation.

Councils website contains a section on *Sewerage and Reclaimed Water Services* providing details on the reclaimed water scheme, including monthly reclaimed water quality monitoring results.

### 8.2 COMMUNICATION AND EDUCATION

**AGWR Framework Actions:**

- Develop an active two-way communication program to inform users of recycled water and promote awareness of recycled water quality issues.
- Provide information on the impacts of unauthorised use
- Provide information on the benefits of recycled water use

The end users site management plan contains contact details of the Council officer who prepared the plan. This is the contact for the end users in providing feedback to Council.

Council provides community education at the North Coast Regional Botanic Garden as part of Botanic Garden Education Program. This includes a display board that details information about the recycled water system used at the gardens.

Additional actions identified as part of the 2014 Risk Assessment Workshop relevant to this element are listed in the Improvement Plan (See Appendix C).

**Improvement Action:** Include end user control information on Councils recycled water system website

## 9 ELEMENT 9: RESEARCH AND DEVELOPMENT

The AGWR requires the actions listed within the boxes to implement its Framework.

### 9.1 VALIDATION OF PROCESSES

**AGWR Framework Actions:**

- Validate processes and procedures to ensure they control hazards effectively.
- Revalidate processes when variations in conditions occur.

Validation testing was conducted on each of the WRPs during commissioning. Validation of testing for Coffs Harbour WRP was carried out following upgrade of the plant.

### 9.2 DESIGN OF EQUIPMENT

**AGWR Framework Actions:**

- Validate the design of new equipment and infrastructure to ensure continuing reliability.
- Develop a validation and verification plan

Verification testing for Coffs Harbour WRP was carried out following construction of the plant. New equipment should not be installed without validation and verification.

As part of the development of this recycled water management system and prior to the risk assessment workshop, a verification program was initiated to determine protozoan log reductions achieved by the scheme with *C. perfringens* initially selected as a process indicator organism. Data from the verification testing program was analysed and the results summarised in the *Coffs Harbours Recycled Water Scheme Recycled Water Risk Assessment Final Workshop Output Paper* Section 5 (Appendix B).

At Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs, the primary and secondary treatment processes on average, showed evidence of greater log reductions than the indicative values reported in the AGWR (2006).

The disc filters at Coffs Harbour and Woolgoolga WRPs provided insufficient log reductions to be considered as a process unit for protozoan log reductions. At Moonee WRP the low log reduction value for filtration indicates that the filters are working poorly.

Analysis of the results showed that *C. perfringens* log reduction value was lower than expected for UV. Subsequent to the testing and initial reporting of results by Atom Consulting, the consultants found that *C. perfringens* is known to be conservative in its representation of protozoan log reduction value as it requires a significantly higher dose than *Cryptosporidium* (Smeets *et al.*, 2006).

Retesting using *E. coli* as a surrogate for cryptosporidium was therefore undertaken to assess the efficacy of UV treatment. According to the Microrisk consortium established by the World Health organisation, the log reduction of *E. coli* closely correlates with other infective pathogens of concern (such as *Cryptosporidium* and *Giardia*; Smeets *et al.*, 2006). In the case of its representation of protozoa, *E. coli* requires a slightly higher dose and thus, if the log reduction objectives are met for *E. coli*, it is a reasonable assumption that the same is achieved for protozoan pathogens such as *Cryptosporidium* and *Giardia*.

Using *E. coli* the Coffs Harbour UV treatment produced a 5<sup>th</sup> percentile log reduction of 2.04 compared with the theoretical values of >3.0 for protozoa in the AWGR (2006).

Removal of *C. perfringens* is occurring at the Corindi WRP dam. Variability in log reduction indicates that optimisation of the dam may improve log reduction efficiencies. Consideration may be given to optimising the inlet and outlet locations within the dam.

The two most common non-treatment barriers used within the CHCC recycled water scheme (no access during irrigation for municipal irrigation and drip irrigation of crops for commercial crop irrigation) are meeting AGWR log reduction value water quality requirements across all the plants.

The performance of the Coffs Harbour WRP is borderline for unrestricted access irrigation. If unrestricted access irrigation is required by Council additional optimisation/further testing around the UV unit should be undertaken. The provision of alarmed online monitoring of delivery UV dose (including online UVT measurements) supported by verification testing to confirm the selected limits are appropriate could be considered.

Actions identified as part of the 2014 Risk Assessment Workshop relevant to this element are listed in the Improvement Plan (See Appendix C).

**Improvement action:** Investigate improvement options for UV if unrestricted access irrigation is required from Coffs Harbour WRP

### 9.3 INVESTIGATION OF STUDIES AND RESEARCH MONITORING

#### AGWR Framework Action:

- Establish programs to increase understanding of the recycled water supply system, and use this information to improve management of the recycled water supply system.

In 2000 Coffs Harbour City Council purchased an 80 ha farm known as Morgans Road farm for the purpose of conducting irrigation trials with water supplied from Woolgoolga and Moonee Wastewater Recycling Plants. In 2007 a monitoring program was initiated by Coffs Harbour Water to determine any impacts on water quality through monthly testing of 17 water quality parameters across 12 sites.

Darren Norris from Southern Cross University undertook a thesis on behalf of Coffs Harbour Council on the *Evaluation of Water quality monitoring program undertaken in conjunction with Coffs Harbour City Council's reclaimed water irrigation scheme* (Norris, 2014).

Stemming from Darren's thesis a detailed review of the historical water quality monitoring was also carried out by Atom Consulting, *Morgans Road Farm, Assessment of reclaimed water environmental impact* (2014). This assessment reviewed historical water quality monitoring data, relevancy of water quality parameters, number of sampling sites and assessed the potential for any environmental impacts as a result of the scheme.

## 10 ELEMENT 10: DOCUMENTATION AND REPORTING

The AGWR requires the actions listed within the boxes to implement its Framework.

### 10.1 MANAGEMENT OF DOCUMENTATION AND RECORDS

**AGWR Framework Actions:**

- Document information pertinent to all aspects of recycled water quality management, and develop a document-control system to ensure current versions are in use.
- Establish a records-management system and ensure that employees are trained to complete records.
- Periodically review documentation and revise as necessary

Corporate Information is a dedicated document and records management department of CHCC.

Council correspondences are managed using Electronic Content Management (ECM; Previously Data Works). All incoming and outgoing correspondences are manually registered or scanned.

Each section utilises different Network directories, which are backup externally on a daily basis.

Council policies are available to CHCC staff on the intranet, and have documented version control procedure.

Results from the laboratory are registered in ECM. Additionally a results database is maintained at the laboratory.

Plant records are kept in operator diaries or on their computers.

An end user database is maintained of current recycled water end users within the Infrastructure Programs section of Council.

**Improvement Action:** Review document control procedures and training requirements in relation to recycled water

**Improvement Action:** Establish a review cycle for all documentation related to recycled water

### 10.2 REPORTING

**AGWR Framework Actions:**

- Establish procedures for effective internal and external reporting.
- Produce an annual report to be made available to consumers, regulatory authorities and stakeholders

Council provides an annual State of the Environment report to the community, available on Councils website. The annual report includes details on waste water treatment and reuse. More detailed reporting of activities is provided to Council as part of the Integrated Planning and Reporting (IPR) framework.

A summary of internal and external reporting being coordinated for the CHCC recycled water scheme by the Manager Water Treatment is included in Table 8.

**TABLE 8. CHCCC RECYCLED WATER PERFORMANCE REPORTING**

Receiving Agency	Item	Frequency
<b>Council</b>	Performance reporting	Quarterly
<b>EPA (EPL 573)</b>	Annual Return Report	Annual
	Volume of Effluent Reused report	Annual
	Annual System Performance Report	Annual
	Annual Biosolids Producer Report	Annual
	National Pollution Inventory Report	Annual
<b>NSW Office of Water</b>	Performance reporting	Annual

Supplementary information relevant to Councils recycled water system are also issued periodically in the form of technical notes.

An annual report should be prepared for Council and provided to the regulatory authorities, considering the following outline of content:

1. Scheme summary
2. Water quality review
3. Critical control points and critical limits
4. Critical limit exceedances
5. Incident log and follow up
6. Site audit summary
7. Water volumes
8. Site monitoring
9. Review of improvement plan
10. Review of RWMS implementation

Appendix A – Water quality tables and graphs

Appendix B - Internal audit report

## 11 ELEMENT 11: EVALUATION AND AUDIT

The AGWR requires the actions listed within the boxes to implement its Framework.

### 11.1 LONG TERM EVALUATION OF RESULTS

**AGWR Framework Actions:**

- Collect and evaluate long-term data to assess performance and identify problems.
- Document and report results.

Manager Water Treatment reviews and submits data as required on a yearly basis as part of the EPL license and annual reporting. Longer term review of data has been undertaken during development of this recycled water management system.

Actions to improve compliance with this element are captured in the Action and Continuous Improvement Plan (Appendix C).

**Improvement Action:** Develop procedures for the long term review of data, including documentation and reporting of outcomes

### 11.2 AUDIT OF RECYCLED WATER QUALITY MANAGEMENT

**AGWR Framework Actions:**

- Establish processes for internal and external audits.
- Document and communicate audit results.

A Gap Analysis audit of Council’s reclaimed water scheme was undertaken in July 2014. The results of the Gap Analysis were used to facilitate development of this document.

Procedure based inspections of the system are carried out by operators as detailed by the individual plants inspection and maintenance schedules.

Infrastructure Programs staff are currently commencing a program of audits on recycled water end users.

Actions to improve compliance with this element are captured in the Action and Continuous Improvement Plan (Appendix C).

A preliminary internal audit schedule has been developed (Table 9).

**TABLE 9. PRELIMINARY INTERNAL AUDIT SCHEDULE**

Item verified	Method	Frequency	Responsibility	Objectives	Reference
Critical control points	Internal audit of operational activities identified in the CCP protocol	Quarterly		Implementation of CCPs and documented responses including investigative follow-ups to any exceedances and near hits	Internal audit findings summary
Critical limit monitoring instruments	Review of calibration testing of critical limit monitoring instruments. Through cross checking	Quarterly <sup>1</sup>		Ensure routine and annual calibration is occurring as scheduled.	Calibration sheets
RWMS	Internal review of all 12 Elements in the RWMS, with a risk based approach to the selection of procedures and processes to be verified.	Annually		Conformity between RWMS and practices	Internal audit findings summary
Improvement Plan	Review progress of improvement actions	Annually		Progress of implementation improvements action plan	Improvements action plan

**Note 1:** Frequency to be reviewed after one year and altered based on findings.

**Improvement Action:** Development of an audit structure (refer Table 9)

**Improvement Action:** Consult with NOW and the local PHU on the frequency of carrying out independent audits

**Improvement Action:** Develop procedures for the documentation and communication of audit results



## **12 ELEMENT 12: REVIEW AND CONTINUAL IMPROVEMENT**

The AGWR requires the actions listed within the boxes to implement its Framework.

### **12.1 REVIEW BY SENIOR MANAGERS**

**AGWR Framework Actions:**

- Senior managers review the effectiveness of the management system and evaluate the need for change.

This Recycled Water Management System and its implementation will be reviewed regularly (at least annually) to ensure that it maintains currency with recycled water supply operation and management. Annual reports are made to Council on key indices and process.

**Improvement Action:** Develop a structure and timetable for the review and evaluation of RWMS

### **12.2 RECYCLED WATER QUALITY MANAGEMENT IMPROVEMENT PLAN**

**AGWR Framework Actions:**

- Develop a recycled water quality management improvement plan.
- Ensure that the plan is communicated and implemented, and that improvements are monitored for effectiveness.

The Action and Improvement Plan is captured in Appendix C. The plan includes actions from the Risk Assessment Workshop carried out in 2014 (See Appendix B).

**Improvement Action:** Review progress of action items with Strategic Asset Planning on a quarterly basis at Coffs Harbour Water monthly planning meeting

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## Appendix A – Critical Control Points

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Coffs Harbour Recycled Water Scheme

## Critical Control Points



Coffs Harbour Council  
February 2015  
Version 1.0



T E C H N I C A L F A C I L I T A T I O N S P E C I A L I S T S

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## EXECUTIVE SUMMARY

Critical control points are at the operational core of the recycled water management system. Critical control points require:

- operational parameters which can be measured, and for which critical limits can be set to define effectiveness (e.g. chlorine residuals for disinfection)
- operational parameters which can be monitored sufficiently frequently to reveal any failures in a timely manner (e.g. online and continuous monitoring of key treatment processes) – in some cases ‘timely’ may mean monitoring regularly rather than frequently (e.g. backflow prevention audits)
- procedures for corrective action which can be implemented in response to deviation from critical limits.

The key risks from the risk assessment were reviewed and the critical control points were identified for Coffs Harbour Reclaimed Water System. Critical limits and correction procedures were developed. Critical control points for Coffs Harbour, Moonee, Woolgoolga and Corindi are provided in the following sections and summarised in Executive Summary Table 1.

**EXECUTIVE SUMMARY TABLE 1. SUMMARY OF CRITICAL CONTROL POINTS**

System	CCP	Target	Adjustment	Critical
<b>Coffs Harbour</b>	Chlorination	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
	UV	40 mW.s/cm <sup>2</sup>	35 mW.s/cm <sup>2</sup>	Less than 30 mW.s/cm <sup>2</sup>
<b>Moonee</b>	Filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing
<b>Woolgoolga</b>	Secondary treatment and filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing
<b>Corindi</b>	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing



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## 1 CRITICAL CONTROL POINTS COFFS HARBOUR

The critical parameters for the safe management of the Coffs Harbour system are shown below and should be displayed at Coffs Harbour Water Reclamation Plant.

Ensure that these parameters are monitored regularly.

	Target Criteria	Adjustment Limit	Critical Limit
<b>Chlorination</b>	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
<b>UV</b>	40 mW.s/cm2	35 mW.s/cm2	Less than 30 mW.s/cm2

### Target Criteria

This is where you should be operating.  
Aim to keep the system operating at this value.

### Adjustment Limit

If you reach this limit, refer to CCP management sheet and try to get back to the operational target.  
Increase monitoring until returned to normal.

### Critical Limit

If you reach this limit, you have lost control of your system.  
Refer to CCP management sheet and try to return to operational target as a matter of urgency.

*Critical control points Coffs Harbour*

**1.1 COFFS HARBOUR CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.3 mg/L</b>	<b>Adjustment Limit 1.1 mg/L</b>	<b>Critical Limit C.t =15 (0.9 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibration of online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and bunded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Notify Manager Water Treatment</li> <li>• Stop supply to end users (automatic diversion to DSR)</li> <li>• Enact notification for stopping supply .</li> <li>• Utilise the service water system to draw water through the chlorine contact tank                             <ul style="list-style-type: none"> <li>○ Check chlorine injection point</li> <li>○ Check filters</li> <li>○ Check pumps for gas lock</li> <li>○ Visual inspection of water quality</li> <li>○ Increase dose by 0.5 mg/L</li> <li>○ Retest every 30 mins</li> <li>○ Maximum dose rate of 10 mg/L</li> </ul> </li> <li>• Restart supply once critical limit is met</li> </ul>

*Critical control points Coffs Harbour*

**1.2 COFFS HARBOUR UV CCP**

What is being measured?	<b>Delivered UV dose</b>
Where/how is it measured?	Measured at UV system by online analyser
What is the control point?	UV system
What are the hazards?	Protozoa and bacteria

<b>Target Criterion</b> <b>40 mW.s/cm<sup>2</sup></b>	<b>Adjustment Limit</b> <b>35 mW.s/cm<sup>2</sup></b>	<b>Critical Limit</b> <b>Less than 30 mW.s/cm<sup>2</sup></b>
<ul style="list-style-type: none"> <li>• Visual inspections of operation of UV system</li> <li>• Review SCADA daily</li> <li>• Weekly UVT testing and reporting</li> <li>• Routine maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Inspect UV system and SCADA</li> <li>• Recheck UVT</li> <li>• Check filters</li> <li>• Run manual clean of UV sleeves</li> <li>• Check flow meter for accuracy</li> <li>• Adjust power settings</li> </ul>	<ul style="list-style-type: none"> <li>• Notify Manager Water Treatment</li> <li>• Divert to DSR</li> <li>• Enact notification protocol for stopping supply</li> <li>• Troubleshoot the problem</li> </ul>

## 2 CRITICAL CONTROL POINTS MOONEE

The critical parameters for the safe management of the Moonee system are shown below and should be displayed at Moonee Water Reclamation Plant.

Ensure that these parameters are monitored regularly.

	<b>Target Criteria</b>	<b>Adjustment Limit</b>	<b>Critical Limit</b>
<b>Filtration</b>	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
<b>Chlorination</b>	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing

### Target Criteria

This is where you should be operating.  
Aim to keep the system operating at this value.

### Adjustment Limit

If you reach this limit, refer to CCP management sheet and try to get back to the operational target.  
Increase monitoring until returned to normal.

### Critical Limit

If you reach this limit, you have lost control of your system.  
Refer to CCP management sheet and try to return to operational target as a matter of urgency.

**2.1 MOONEE FILTRATION CCP**

What is being measured?	<b>Turbidity</b>
Where/how is it measured?	Turbidity meter, after filters (Refer action below)
What is the control point?	Filters
What are the hazards?	Protozoa and bacteria

<b>Target Criterion Less than 1 NTU</b>	<b>Adjustment Limit Between 1 NTU and 2 NTU</b>	<b>Critical Limit 2 NTU</b>
<ul style="list-style-type: none"> <li>• Routine testing,                             <ul style="list-style-type: none"> <li>○ daily review of analysers</li> <li>○ weekly lab sampling</li> <li>○ daily visual inspection</li> <li>○ Weekly recalibration of turbidity meter</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Visual inspection of clarity of CCT</li> <li>• Inspect filters and alum dosing</li> <li>• Inspect clarifiers</li> <li>• Manual turbidity reading</li> <li>• Recalibration of turbidity meter</li> <li>• Look at sludge levels at bioreactor</li> <li>• Run the manual backwash</li> <li>• Review SCADA</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to 18 ML</li> <li>• Retreat</li> </ul>

*Critical control points Moonee*

**2.2 MOONEE CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.0 mg/L</b>	<b>Adjustment Limit 0.9 mg/L</b>	<b>Critical Limit C.t =15 (0.4 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibrate online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and banded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to 18 ML storage</li> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.5 mg/L</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 mg/L</li> <li>• If 18 ML storage is greater than 80%, cease supply to Morgans Rd reservoir</li> <li>• Enact notification supply protocol and shut off supply to those that cannot be notified.</li> </ul>

### 3 CRITICAL CONTROL POINTS WOOLGOOLGA

The critical parameters for the safe management of the Woolgoolga system are shown below and should be displayed at Woolgoolga Water Reclamation Plant.

Ensure that these parameters are monitored regularly.

	Target Criteria	Adjustment Limit	Critical Limit
<b>Secondary treatment and filtration</b>	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
<b>Chlorination</b>	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing

**Target Criteria**

This is where you should be operating.  
Aim to keep the system operating at this value.

**Adjustment Limit**

If you reach this limit, refer to CCP management sheet and try to get back to the operational target.  
Increase monitoring until returned to normal.

**Critical Limit**

If you reach this limit, you have lost control of your system.  
Refer to CCP management sheet and try to return to operational target as a matter of urgency.



*Critical control points Woolgoolga*

**3.1 WOOLGOOLGA SECONDARY TREATMENT AND FILTRATION CCP**

What is being measured?	<b>Turbidity</b>
Where/how is it measured?	Online post filtration
What is the control point?	SBR and disk filters
What are the hazards?	Protozoa

<b>Target Criterion Less than 1 NTU</b>	<b>Adjustment Limit Between 1 NTU and 2 NTU</b>	<b>Critical Limit 2 NTU</b>
<ul style="list-style-type: none"> <li>• Routine testing,                             <ul style="list-style-type: none"> <li>○ daily review of analysers</li> <li>○ weekly lab sampling</li> <li>○ daily visual inspection</li> <li>○ Weekly recalibration of turbidity meter</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Visual inspection of clarity of balance tank</li> <li>• Look at sludge levels</li> <li>• Inspect filters for any damage</li> <li>• Run the manual backwash</li> <li>• Check decanters are parked</li> <li>• Review SCADA</li> <li>• Recalibrate turbidity meter</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to head of works</li> <li>• If cannot divert to head of works, divert to wet weather storage</li> <li>• Retreat</li> </ul>

*Critical control points Woolgoolga*

**3.2 WOOLGOOLGA CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.0 mg/L</b>	<b>Adjustment Limit 0.9 mg/L</b>	<b>Critical Limit C.t =15 (0.7 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibration of online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and banded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to wet weather storage</li> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visually inspect water quality</li> <li>• Increase dose by 0.5 mg/L</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 mg/L</li> <li>• If wet weather storage is greater than 80%, cease supply to Morgans Rd reservoir</li> <li>• Enact notification supply and shut off supply to those that cannot be notified.</li> </ul>

#### 4 CRITICAL CONTROL POINTS CORINDI

The critical parameters for the safe management of the Corindi system are shown below and should be displayed at Corindi Water Reclamation Plant.

Ensure that these parameters are monitored regularly.

	Target Criteria	Adjustment Limit	Critical Limit
<b>Chlorination</b>	1.0 mg/L	0.9 mg/L	C.t =15 0.9 mg/L Cl while flowing

#### Target Criteria

This is where you should be operating.  
Aim to keep the system operating at this value.

#### Adjustment Limit

If you reach this limit, refer to CCP management sheet and try to get back to the operational target.  
Increase monitoring until returned to normal.

#### Critical Limit

If you reach this limit, you have lost control of your system.  
Refer to CCP management sheet and try to return to operational target as a matter of urgency.

*Critical control points Corindi*

**4.1 CORINDI CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank (Refer action below)
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.0 mg/L</b>	<b>Adjustment Limit 0.9 mg/L</b>	<b>Critical Limit C.t =15 (0.7 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibrate online chlorine meter</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and banded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 5%</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 L/hr</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 10 %</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 L/hr</li> <li>• Stop supply</li> <li>• If effluent storage pond is full, divert to Woolgoolga WRP</li> <li>• Enact notification protocol</li> </ul>

## Appendix B – Risk Assessment Paper

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Coffs Harbour Recycled Water Scheme

# Recycled Water Quality Risk Assessment Workshop Output Paper



Coffs Harbour City Council

Version 3.3

Date: February 2015



T E C H N I C A L F A C I L I T A T I O N S P E C I A L I S T S

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## EXECUTIVE SUMMARY

### BACKGROUND

- The Australian Guidelines for Water Recycling 2006 (AGWR) prescribe a holistic approach to managing health and environmental risks. This approach involves systematically assessing where and how contamination may arise and find its way to the point of use and determining how to protect consumers and the environment from such contamination.
- Central to the implementation of the AGWR is understanding and managing risks to public health and the environment.
- The NSW Office of Water has adopted the AGWR Framework for assessing Section 60 applications for approval to treat and supply recycled water under the *Local Government Act 1993* (NSW).

### WORKSHOP PURPOSE

The risk assessment was undertaken as a three day facilitated workshop on the 8 to 10 September 2014. The purpose of the workshop was to carry out a risk assessment of Coffs Harbour WRP, Woolgoolga WRP, Moonee WRP and Corindi WRP, including to:

- Understand the system from source to end use
- Understand and prioritise hazards and risks to the recycled water end users and the public
- Identify control measures in place for addressing the identified hazards and risks
- Identify any additional barriers or actions that may be required to improve risk management in the scheme
- Identify critical control points for the scheme; and
- Develop critical limits.

### RISKS IDENTIFIED

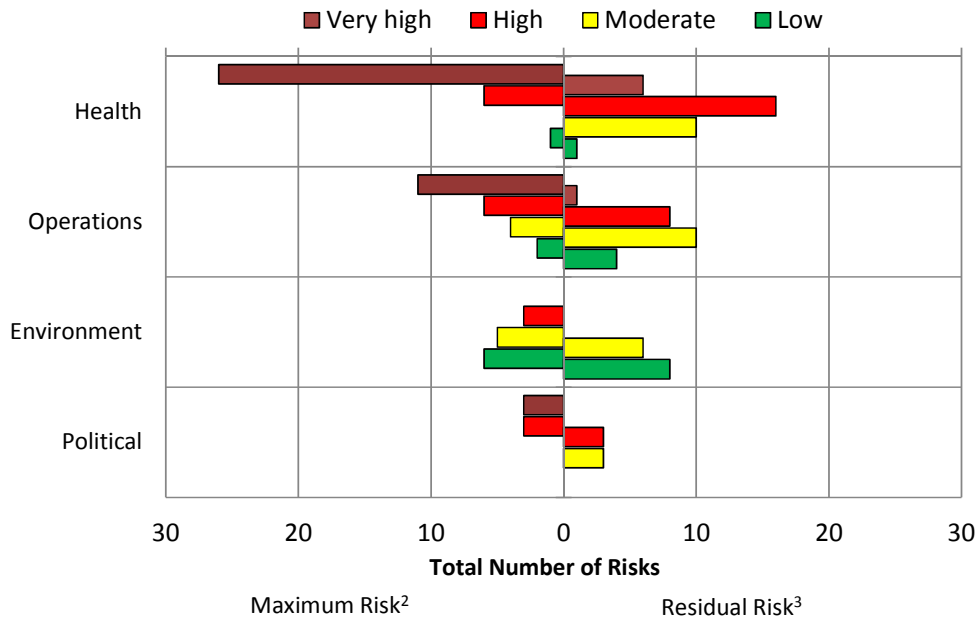
The risk assessment was conducted using bow tie analysis. This involved workshop participants identifying hazardous events and the barriers in place to prevent the hazardous event occurring. The consequences of the event were then identified along with any barriers that assist in preventing them. The workshop developed 20 bow tie diagrams for the recycled water systems that describe the pathways of a risk from its cause to its consequence and illustrate the controls in place to reduce the risk.

The risk assessment workshop identified 178 causes and 77 consequences of these hazardous events. The risk magnitude of the consequences was assessed considering Likelihood of occurrence x Severity of impact. Consequences were ranked for both maximum risk and residual risk. The maximum risk did not consider identified controls in place, while the residual risk did.

Participants ranked risks from a health, operational, environmental or political perspective using a risk assessment matrix (AGWR 2006). The risk profile for the scheme is show in Executive Summary Figure 1. Of the 77 consequences of possible hazardous events identified as part of the risk workshop, the risk profile is based on the 76 risk rankings carried out. Not all consequences were ranked and some were ranked for multiple risk types e.g. health and political.

Coffs Harbour City Council Recycled Water Scheme Workshop Output Paper

EXECUTIVE SUMMARY FIGURE 1. RECYCLED WATER SCHEME COMBINED RISK PROFILE<sup>1</sup>



**Note 1:** Of the 77 consequences of possible hazardous events identified as part of the risk workshop, the risk profile is based on the 76 risk rankings carried out for the areas of health, operations, environment and political risk. Not all consequences were ranked and some were ranked for multiple risk types e.g. health and political.

**Note 2:** The maximum risk (left side of graph) encompasses the ranking of each risk without consideration of identified controls in place

**Notes 3:** Residual risk is the (rights side of graph) encompasses the ranking of each risk with consideration of identified controls in place

**CRITICAL CONTROL POINTS**

The key risks from the risk assessment were reviewed and critical control points identified. Critical limits and correction procedures were then developed. Critical control points are provided in the following section and summarised in Executive Summary Table 1.

EXECUTIVE SUMMARY TABLE 1. SUMMARY OF CRITICAL CONTROL POINTS

System	CCP	Target	Adjustment	Critical
Coffs Harbour	Chlorination	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
	UV <sup>1</sup>	40 mW.s/cm <sup>2</sup>	35 mW.s/cm <sup>2</sup>	Less than 30 mW.s/cm <sup>2</sup>
Moonee	Filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing
Woolgoolga	Secondary treatment and filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing
Corindi	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing

**Note 1:** May change subject to further review of Councils UV treatment process

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## 1 PROJECT BACKGROUND

The Coffs Harbour City Council (CHCC) reclaimed water system, including its wastewater treatment plants, is located within the Coffs Harbour City Council local government area (LGA) on the mid north coast of NSW.

The Coffs Harbour LGA extends from Barcoongere in the north, Dorrigo plateau to the west and Bundagen to the south and covers approximately 95,000 hectares. It is characterised by coastal urban development, large areas of State forests and sparsely populated rural areas (Coffs Harbour City Council, 2006).

Although CHCC is the ultimate owner of the recycled water scheme, Coffs Harbour Water (CHW), a business unit of CHCC, has management responsibility for it. CHW also manages sewerage and potable water services for Council (Coffs Harbour City Council, 2012). End user applications and auditing are managed by the Infrastructure Programs division of Council.

CHCC has engaged Atom Consulting to develop a recycled water management system. A key element of the system is the examination of recycled water quality risks and the establishment of critical control points. This was conducted through a workshop process.

In addition, the outcome of this workshop will facilitate formal updating of Section 60 approval for the CHCC recycled water scheme.

### 1.1 BACKGROUND TO THE NATIONAL GUIDELINES

In November 2006 the National Environment Protection and Heritage Council, the Natural Resource Management Ministerial Council and the Australian Health Ministers Conference released the Australian Guidelines for Water Recycling: Managing Health and Environmental Risks (Phase 1) (AGWR, 2006).

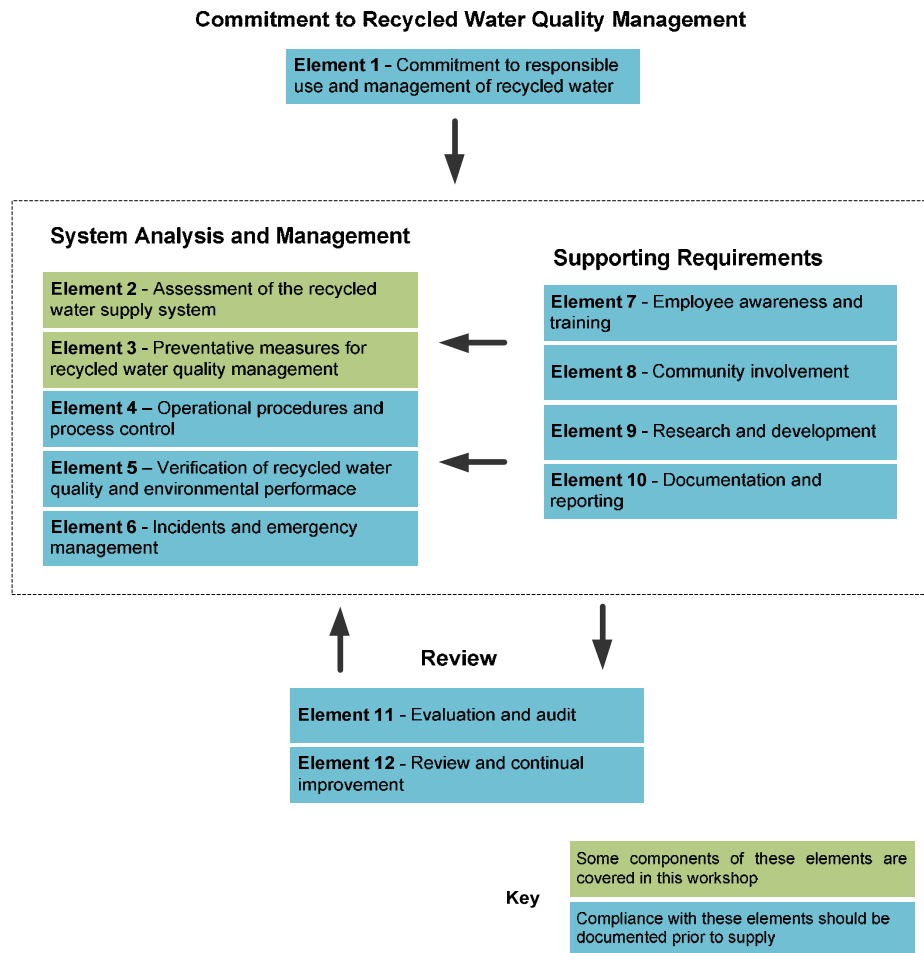
The *Australian Guidelines for Water Recycling 2006* (AGWR) set out a holistic approach to managing health and environmental risks. The approach involves systematically assessing where and how contamination may arise and find its way to the point of use and determining how to protect consumers and the environment from such contamination. This approach is called the *Framework for Management of Recycled Water Quality and Use* (or the "Framework").

There are four general areas of the Framework:

- **Commitment to recycled water quality management** - This involves developing a commitment to recycled water quality management within the organisation. Adoption of the philosophy of the Framework is not sufficient in itself to ensure its effectiveness and continual improvement. Successful implementation requires active participation of the senior executive and a supportive organisational philosophy.
- **System analysis and management** - This involves understanding the entire recycled water supply system, the hazards and events which can compromise recycled water quality and the preventive measures and operational control necessary for ensuring safe and reliable recycled water.
- **Supporting requirements** - These requirements include basic elements of good practice such as employee training, community involvement, research and development, validation of process efficacy and systems for documentation and reporting.
- **Review** - This includes evaluation and audit processes and their review by the senior executive, to ensure that the management system is functioning satisfactorily. These components provide a basis for review and continual improvement.

These four areas are further broken down into elements, components and actions. The linkages between these four general areas and the elements are shown in Figure 1-1 over (adapted from AGWR, 2006).

**FIGURE 1-1. ELEMENTS OF THE FRAMEWORK FOR THE MANAGEMENT OF RECYCLED WATER QUALITY AND USE**



**1.2 WORKSHOP CONTEXT**

The workshop addressed components of Elements 2 and 3 of the Framework. The components and actions for these two elements from the AGWR are listed below. A tick indicates an action was undertaken as part of the workshop and a cross that it was not considered. The section of the risk assessment workshop output paper where this action is considered is listed in brackets.

**ELEMENT 2 - ASSESSMENT OF THE RECYCLED WATER SUPPLY SYSTEM**

**Source of recycled water, intended uses, receiving environments and routes of exposure**

*Summary of actions*

- ✓ Identify source of water (Section 2).
- ✓ Identify intended uses, routes of exposure, receiving environments, endpoints and effects (Sections 2).
- ✓ Consider inadvertent or unauthorised uses (Section 7).

**Recycled water system analysis**

*Summary of actions*

- ✓ Assemble pertinent information and document key characteristics of the recycled water system to be considered (Section 2 and 4).
- ✓ Assemble a team with appropriate knowledge and expertise (Appendix D).
- ✓ Construct a flow diagram of the recycled water system from the source to the application or receiving environments (Section 2).
- x Periodically review the recycled water system analysis.

**Assessment of water quality data**

*Summary of actions*

- ✓ Assemble historical data about sewage, greywater or stormwater quality as well as data from treatment plants and of recycled water supplied to users; identify gaps and assess reliability of data (Section 4 and Appendix B).
- ✓ Assess data (using tools such as control charts and trends analysis) to identify trends and potential problems (Section 4 and Appendix B).

**Hazard identification and risk assessment**

*Summary of actions*

- ✓ Define the approach to hazard identification and risk assessment, considering both public and ecological health (Section 5).
- X Periodically review and update the hazard identification and risk assessment to incorporate any changes.
- ✓ Identify and document hazards and hazardous events for each component of the recycled water system (Section 7 and Appendix C).
- ✓ Estimate the level of risk for each identified hazard or hazardous event (Section 7 and Appendix C).
- ✓ Consider inadvertent and unauthorised use or discharge (Section 7 and Appendix C).
- ✓ Determine significant risks and document priorities for risk management (Section 7 and Appendix C).
- ✓ Evaluate the major sources of uncertainty (Section 7 and Appendix C).

**ELEMENT 3 - PREVENTIVE MEASURES FOR RECYCLED WATER QUALITY**

**MANAGEMENT**

**Preventive measures and multiple barriers**

*Summary of actions*

- ✓ Identify existing preventive measures system-wide for each significant hazard or hazardous event and estimate the residual risk (Workshop).
- ✓ Identify alternative or additional preventive measures that are required to ensure risks are reduced to acceptable levels (Section 8).
- ✓ Document the preventive measures and strategies, addressing each significant risk (Workshop).

**Critical control points**

*Summary of actions*

- ✓ Assess preventive measures throughout the recycled water system to identify critical control points (Section 5 and Section 8).
- ✓ Establish mechanisms for operational control (Section 8).
- ✓ Document the critical control points, critical limits and target criteria (Section 8).

## 2 COFFS HARBOUR CITY COUNCIL RECYCLED WATER SCHEME

### 2.1 OVERVIEW

The CHCC recycled water system provides recycled water to connected end users predominantly along a 30 km coastal strip between Sawtell and Woolgoolga, and also to a small area of Corindi, 10 km north of Woolgoolga (Figure 2-1).

Five water reclamation plants (WRP) spaced along the coastal strip, provide supply for the system. These are located at Sawtell, Coffs Harbour, Moonee Beach, Woolgoolga and Corindi:

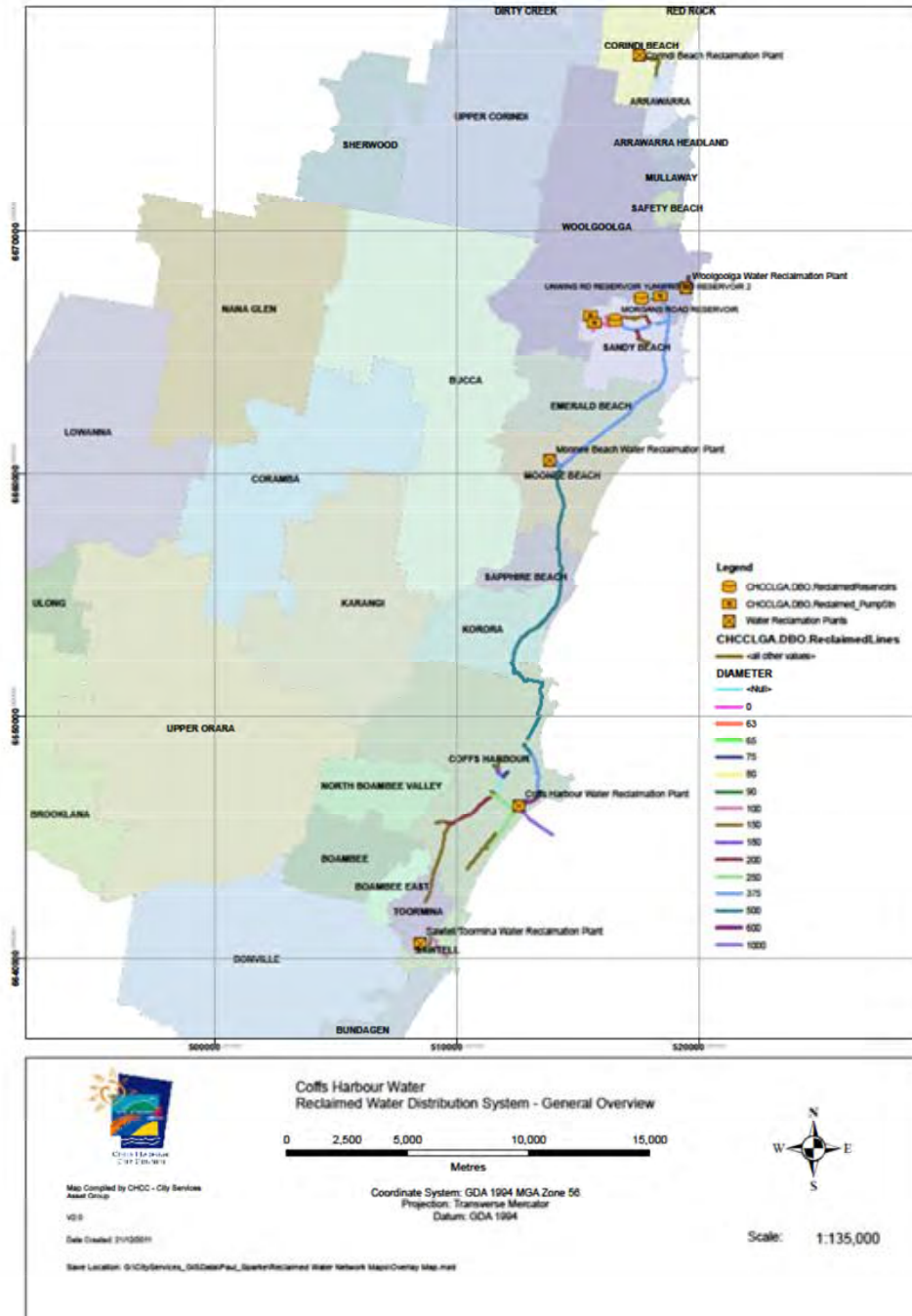
- Sawtell WRP is in the process of being decommissioned and has not been considered as part of this assessment.
- Moonee WRP and the Woolgoolga WRP have a common distribution network.
- Coffs Harbour has an isolated distribution network. However, the WRP can receive recycled water from the Woolgoolga WRP via a transfer pipeline for deep sea release.
- Corindi has an isolated distribution network, however excess treated effluent is discharged to the Woolgoolga sewer network.

As of 2014, CHCC has developed a recycled water network comprising of approximately 60 km of pipeline assets, including its major transfer pipelines that extend from Sawtell to Arrawarra. The recycled distribution network supplies 84 customer off-takes.

**TABLE 2-1. CHCC RECYCLED WATER NETWORK COMPONENTS**

Component recycled water network	WRP providing source water to the component network
Coffs Harbour	Coffs Harbour WRP
Sawtell	Sawtell WRP (Decommissioning of the Sawtell WRP is expected to occur in the near future. Future supply for its distribution network will be sourced from the Coffs Harbour WRP via a new transfer main)
Moonee/Woolgoolga	Moonee WRP, Woolgoolga WRP (with additional future supply from the Coffs Harbour WRP anticipated)
Corindi	Corindi WRP

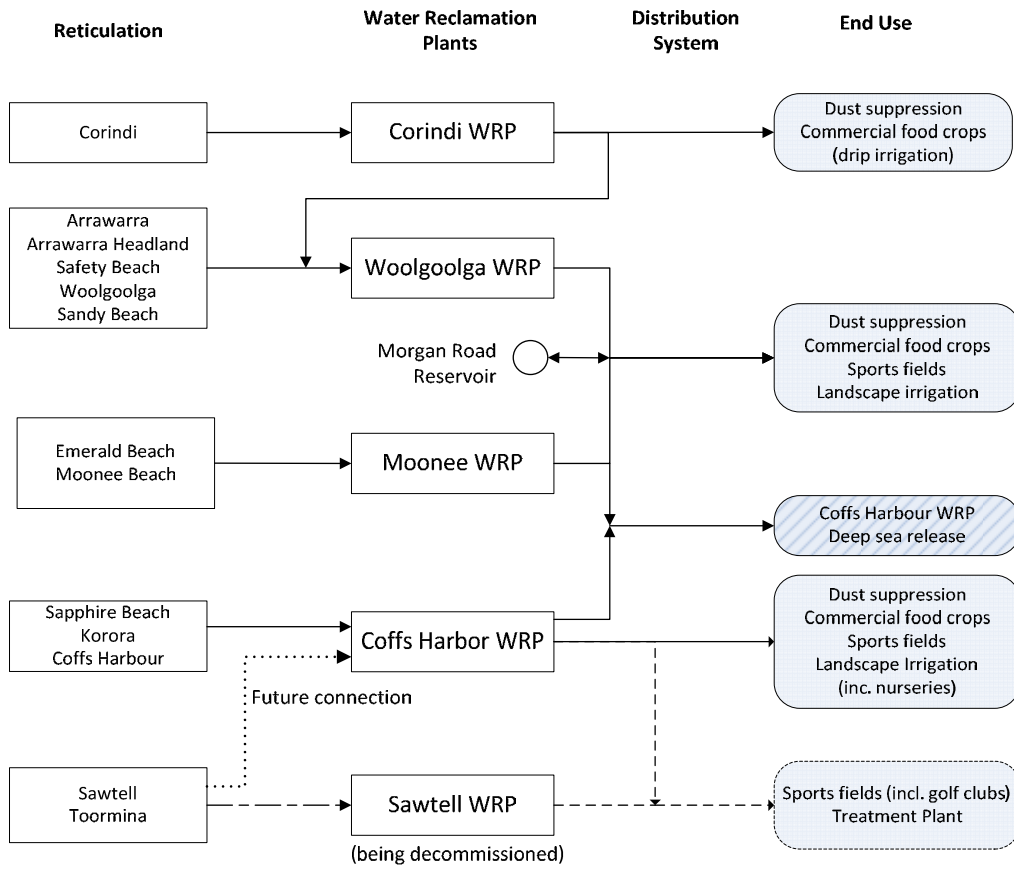
FIGURE 2-1. CHCC RECYCLED WATER SCHEME OVERVIEW MAP



Source: Coffs Harbour City Council, 2014

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**FIGURE 2-2. CHCC RECYCLED WATER SCHEME OVERVIEW SCHEMATIC**



Source: Modified from Coffs Harbour City Council (2014)

**2.2 COFFS HARBOUR SYSTEM DESCRIPTION**

Coffs Harbour sewerage scheme serves Coffs Harbour, Korora and Sapphire. The scheme comprises of a water reclamation plant (WRP) with a capacity to provide tertiary treatment, a deep sea release (DSR) at Boambee Beach, a network of pipes and 60 pumping stations to transport the wastewater to the treatment plant. The DSR discharges excess recycled water 1.5 km offshore.

**TABLE 2-2. COFFS HARBOUR SYSTEM DESCRIPTION SUMMARY**

Element	Description
<b>Source</b>	<p>Raw sewage is received from Coffs Harbour, Korora and Sapphire, and from septage tankers.</p> <p>By approximately October 2014, raw sewage from the Sawtell Catchment will also be received by Coffs Harbour WRP.</p>
<b>Treatment overview</b>	<p>The WRP plant provides tertiary treatment with up to 72,000 equivalent persons (EP) capacity.</p> <p>Raw sewage passes through screening and grit removal, biological nutrient removal (anaerobic reactor, oxidation ditch and secondary reactor), clarification, disk cloth media filtration and UV and chlorine disinfection (sodium hypochlorite).</p>
Primary	<p>The screening process is achieved through 3 mechanical step screens and 2 bar screens. Screened water then passes through to the grit removal chamber. Water exits the grit removal chamber and passes into a vortex discharge channel. The vortex discharge channel overflows into the storm overflow pond in wet weather conditions. Raw water from the vortex discharge channel passes through a splitter which separates the flow into two process streams.</p>
Secondary	<p>Two process streams operating in parallel undergo secondary treatment. There are two anaerobic reactors, following by two oxidation ditches, two secondary anaerobic reactors and two clarifiers. Alum is dosed at the first set of anaerobic reactors.</p> <p>The oxidation ditches each have two aerators. The scum and waste activated sludge from the oxidation ditch are sent to the rotary drum thickeners. From the rotary drum thickeners, sludge is centrifuged and biomass is separated out. Two lift stations in parallel draw water from the oxidation ditches and pass it to the secondary anaerobic reactors.</p> <p>From the secondary reactors, water passes into the clarifiers. The launders of the clarifiers are covered to prevent algal growth. From the two clarifiers, the process streams are combined and sent to the disk filters.</p>
Tertiary	<p>Water passes through the disk filters in a covered filtration tank (to prevent algal growth) before passing into a series of UV process units. The UV process units consists of four UV banks (two in parallel and two in series) which automatically switch online with respect to incoming flow.</p> <p>From the UV process units, reuse and service water enters the chlorine contact tank and the balance is pumped to deep sea release. The deep sea release line receives water periodically from Woolgoolga and Moonee WRP's, and reuse reticulation. In the future, if infrastructure is provided to return water to Woolgoolga and Moonee, water will be treated with sodium bisulfate.</p> <p>The chlorine contact comprises two covered serpentine 1 ML tanks in parallel. The tanks are designed for a maximum flow of 140 L/s and a contact time of 30 min.</p>

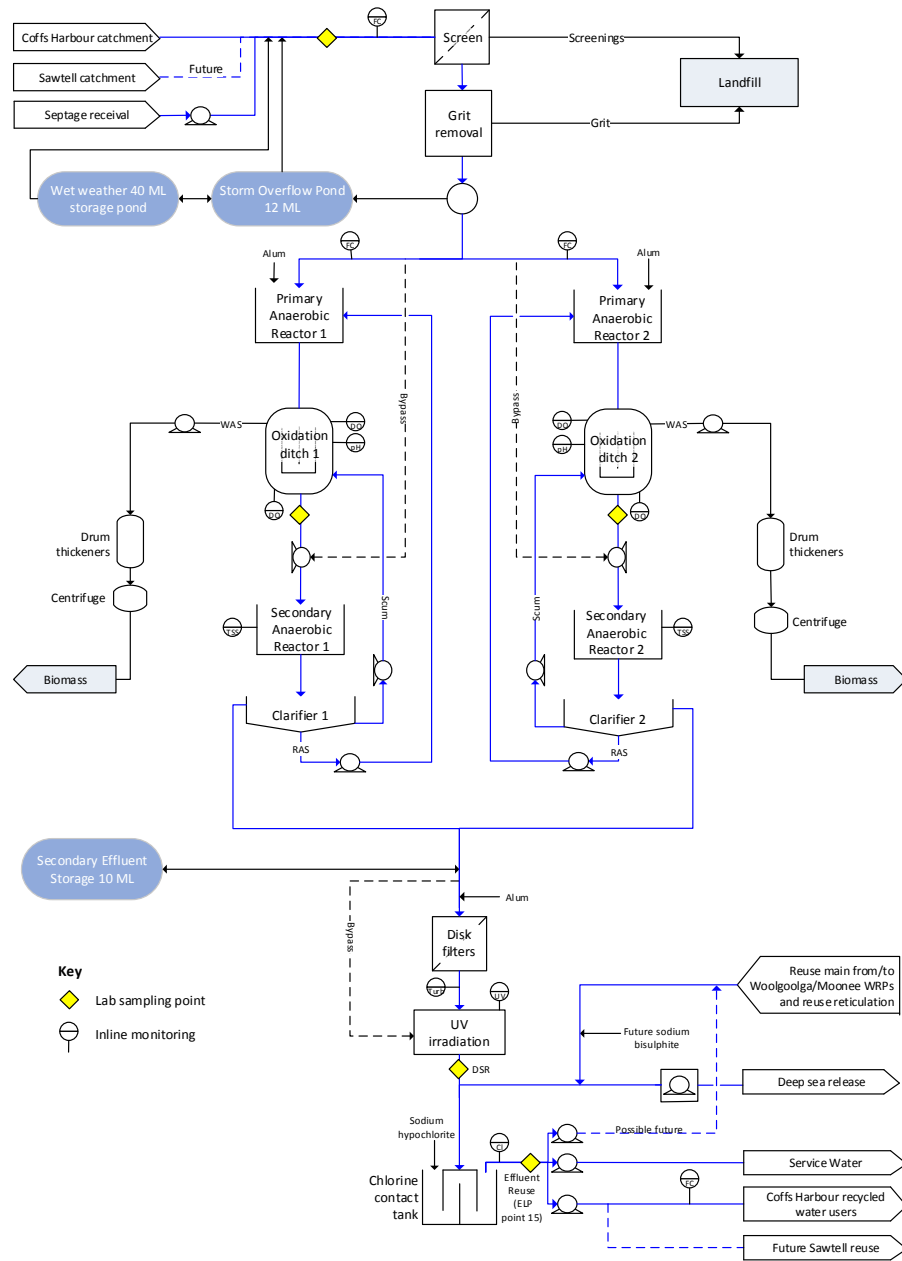
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Element	Description
<p><b>Distribution and storage</b></p>	<p>Storage comprises of two 1 ML contact tanks and a 10 ML secondary effluent storage basin. The 10 ML storage is concrete-lined and is filled occasionally stemming from requests of users. The water in this basin is transferred from the exit of the clarifiers.</p> <p>Adjacent to the 10 ML secondary effluent storage basin is a 12 ML storm overflow emergency basin and a 40 ML wet weather storage pond.</p> <p>The distribution network branches in three directions after the distribution trunk main exits the plant. Customers towards and including the Coffs Harbour airport are serviced by the first branch line. Users south towards Sawtell Road and Toormina are serviced by a second and users from Harbour Drive to the north are serviced by the third branch line.</p> <p>The distribution lines are located within urban areas which contain other service infrastructure, including potable water and sewerage assets.</p>
<p><b>Effluent discharge</b></p>	<p>The Deep Sea Release (DSR) discharges excess treated effluent from the Coffs Harbour, Moonee and Woolgoolga plants that is not beneficially reused.</p>
<p><b>Reclaimed users</b></p>	<p>The WRP supplies recycled water to approximately 28 customer outlets. An additional 9 end users will be supplied following decommissioning of Sawtell WRP. End uses for the reclaimed water include commercial food crop irrigation, industrial reuse, municipal use and landscape irrigation.</p>



FIGURE 2-3. COFFS HARBOUR WRP PROCESS FLOW DIAGRAM



### 2.3 MOONEE AND WOOLGOOLGA SYSTEM DESCRIPTION

The Moonee WRP and the Woolgoolga WRP have a common distribution network. The system includes a storage reservoir located at Morgan’s Road, north of Sandy Beach, which can be filled via Woolgoolga WRP from the north, or via Moonee WRP from the south. The Moonee and Woolgoolga WRPs supply recycled water to approximately 41 customer outlets, from Woolgoolga in the north to Korora in the south.

**TABLE 2-3. MOONEE SYSTEM DESCRIPTION SUMMARY.**

Element	Description
<b>Source</b>	Moonee WRP services the Moonee and Emerald Beach areas, with a network of pipelines and 7 pump stations.  Land within the catchment is predominantly residential, with only a very small industrial (trade waste) component. There is a minor commercial load component from shopping centres and retail outlets.
<b>Treatment overview</b>	Moonee WRP plant provides tertiary treatment with up to 7,000 EP capacity.  Raw sewage passes through screening and grit removal, biological treatment (bioreactor with aerobic and anaerobic zones), secondary clarification, sand filters and chlorine disinfection (sodium hypochlorite).
Primary	Raw water with an average flow of 450 kL/day is screened by step screens and then passed to a grit removal tank before entering the secondary bioreactor basins.
Secondary	The secondary bioreactor basins consist of an anaerobic zone followed by an aerobic zone. The aerobic zone is fitted with four dissolved oxygen sensors. Waste activated sludge is fed to a gravitationally fed press and the residual passes to an aerated digester. The digested material is sent to landfill. Water passes through this zone into a splitter before distributing into one of two clarifiers. Sodium hypochlorite is dosed into the clarifiers.
Tertiary	Water from the clarifiers combines in a ‘joiner’ tank with an overflow weir. In wet weather events, overflow from the tank is diverted to the 18 ML storage. Otherwise, water passes over a weir into a second compartment for additional clarification, dosed with alum and is transferred to 4 sand filters in parallel. The sand filters are backwashed manually, with the backwash fed to the head of the bioreactor. Water then passes to a partially covered (using hexagonal flotation devices) chlorine tank, where it is dosed with sodium hypochlorite. This location is used for laboratory sampling.
Storage	Water then passes to a 2 ML fenced storage lagoon. Overflow from the recycled water lagoon or flow in excess of tertiary filter capacity is sent to the 18 ML secondary effluent storage lagoon.

**TABLE 2-4. WOOLGOOLGA SYSTEM DESCRIPTION SUMMARY.**

Element	Description
<b>Source</b>	Woolgoolga WRP services catchment areas incorporating Woolgoolga and surrounding areas including Arrawarra, Safety Beach and Sandy Beach, with a network of pipes and 25 pumping stations to transport wastewater to the treatment plant.
<b>Woolgoolga WRP Treatment overview</b>	Woolgoolga WRP plant provides tertiary treatment with up to 18,000 EP capacity.  Raw sewage passes through screening, grit removal, sequence batch reactors (SBR), reactor chemical dosing system, filters and chlorine disinfection (sodium hypochlorite).
Primary	Water enters the inlet works and passes through a step screen. A bar screen runs in parallel, coming into operation at high flows. Water then passes into a splitter and into

Element	Description
	secondary treatment.
Secondary	<p>The splitter routes the water toward one of two SBRs which operate on a 185 min rotation. At the head of the SBR, water is dosed with alum, where it is then aerated, settled and decanted.</p> <p>The SBRs are aerated by surface and diffused aerators with 3 aerators in the west basin and 4 in the east basin. Each basin is equipped with 3 dissolved oxygen analysers. The SBRs are of a similar size, with the west SBR generally handling peak flows and the east off-peak as a result of the rotation cycles. From the SBR water is passed to a balance tank.</p>
Tertiary	From the balance tank, water is drawn to submerged disk cloth filters where it is dosed with sodium hypochlorite and fed into the serpentine chlorine contact tank before pumping to Morgan reservoir.

**TABLE 2-5. WOOLGOOLGA AND MOONEE SYSTEM DISTRIBUTION AND STORAGE SUMMARY.**

Element	Description
<b>Distribution and storage</b>	<p>The Moonee and Woolgoolga network predominantly comprises a transfer main running from Woolgoolga WRP heading south to the Coffs Harbour WRP, with three major branches off it. The three branch lines establish connections with the Moonee WRP and storage reservoirs at Morgans reservoir (5 ML) and Unwins road (2 x 5 kl holding tanks).</p> <p>The distribution lines are predominantly located within rural and semi-rural areas that have not been provided with potable water or sewerage infrastructure services by Council. However, the network does incorporate some urban areas containing such assets.</p> <p>Recycled water from the treatment plant is discharged to the reclaimed main and reservoir which serves users in the area. Any excess is discharged to the Coffs Harbour deep sea release.</p>
<b>Effluent discharge</b>	The Deep Sea Release (DSR) discharges excess treated effluent from the Coffs Harbour, Moonee and Woolgoolga plants that is not beneficially reused.
<b>Reclaimed users</b>	The Moonee/Woolgoolga system supplies water to approximately 43 customer outlets. The end uses for the recycled water include commercial food crop irrigation (nursery, tomatoes, blueberries and bananas), industrial reuse, municipal use, sport field irrigation and landscape irrigation.

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FIGURE 2-4. MOONEE WRP PROCESS FLOW DIAGRAMS

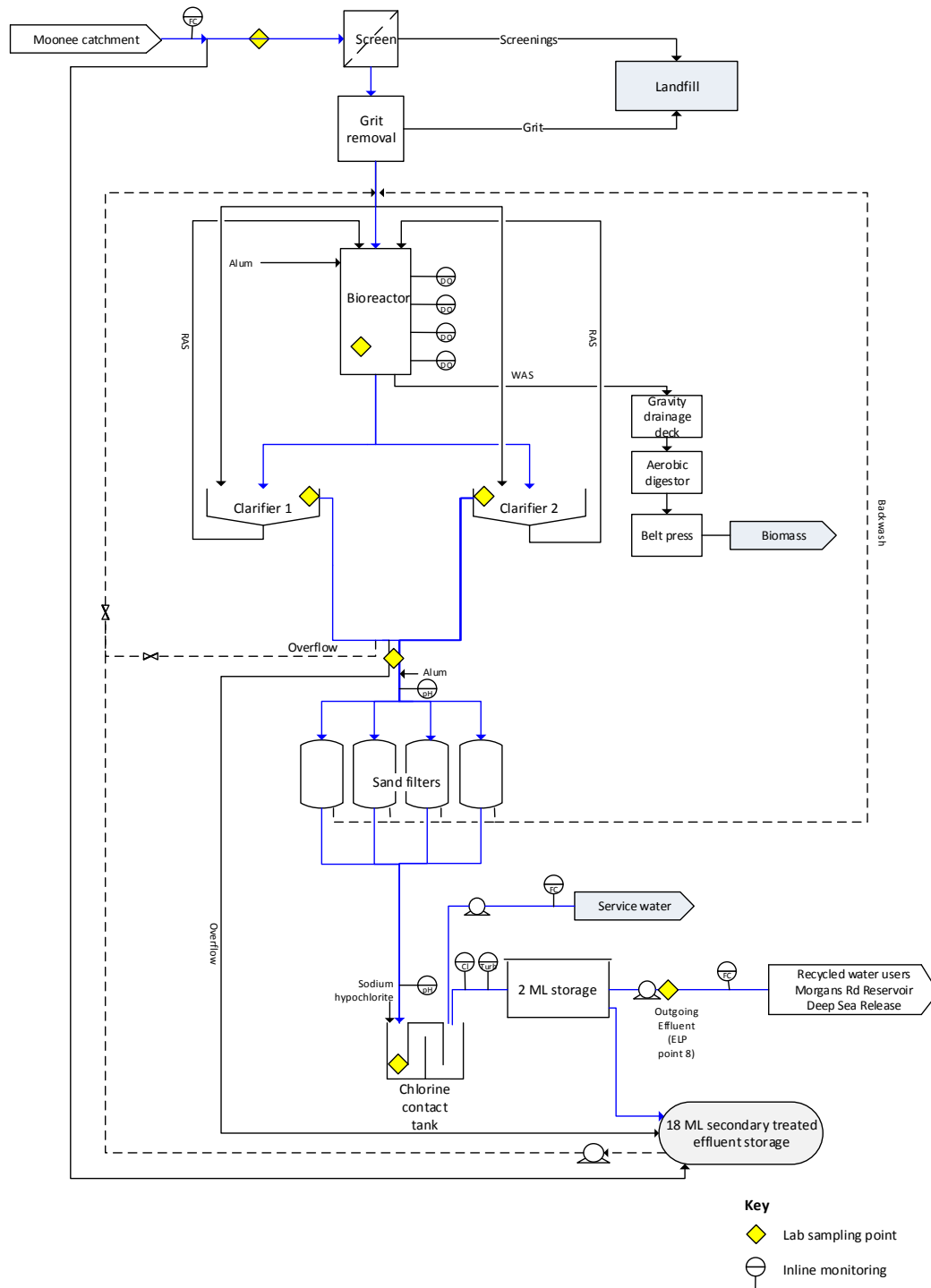
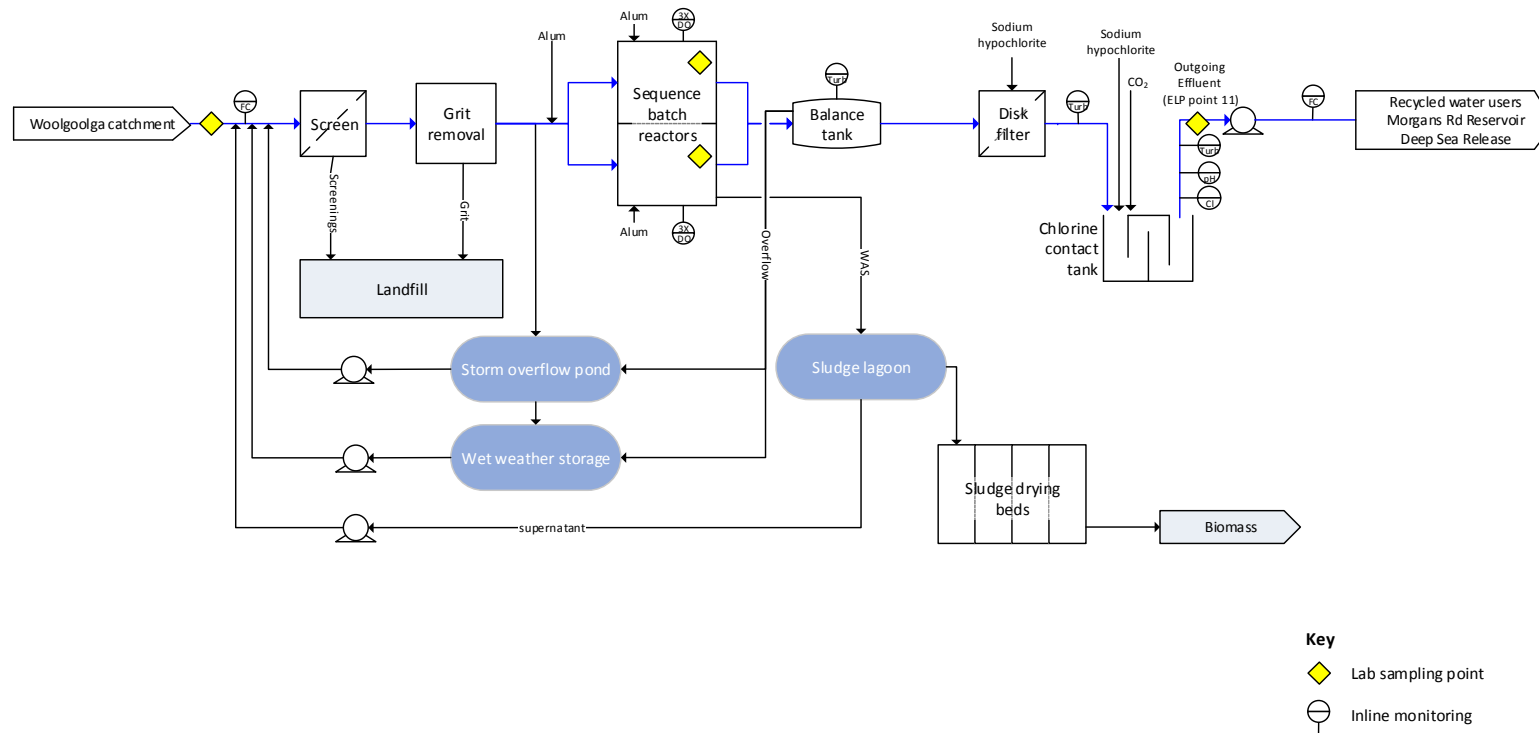


FIGURE 2-5. WOOLGOOLGA WRP PROCESS FLOW DIAGRAM



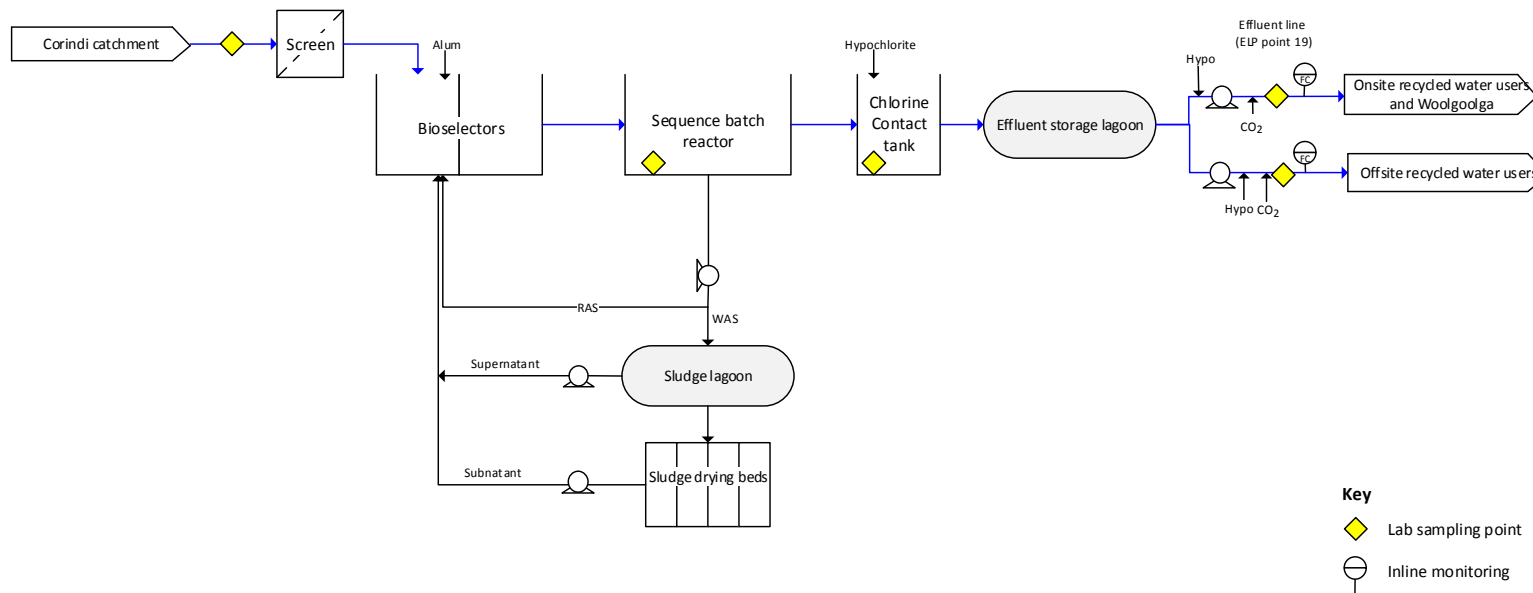
**2.4 CORINDI SYSTEM DESCRIPTION**

Corindi sewerage scheme serves the Corindi area and consists of a tertiary treatment plant, a network of pipes and 4 pump stations. The plant currently discharges reclaimed water to adjoining properties for irrigation with excess being diverted to the Woolgoolga Sewerage Scheme.

**TABLE 2-6. CORINDI SYSTEM DESCRIPTION SUMMARY**

Element	Description
<b>Source</b>	Raw sewage is received from the Corindi catchment.
<b>Corindi WRP Treatment overview</b>	The WRP plant provides tertiary treatment with 1,500 EP capacity. Raw sewage passes through screening, bio-selectors, Sequence Batch Reactors (SBR) and chlorine disinfection (hypochlorite).
Primary	Raw water with an average flow of 230 kL/day is screened using an onion bag.
Secondary	Water is then dosed with alum at the head of the bioselector, after which it passes to the secondary sequence batch reactor. The SBR has a decant cycle of 60 minutes which is repeated four times a day. Dissolved oxygen is measured manually from within the basin.  Waste activated sludge from the bioselector and the SBR is drawn into an aerated sludge lagoon before being transferred to the sludge drying beds.
Tertiary	From the SBR, water enters the chlorine contact tank. The tanks has been designed for a contact time of 15 min to achieve a chlorine residual of 0.3 mg/L .
<b>Distribution and storage</b>	Treated effluent is then stored in an on-site lagoon prior to distribution. The lagoon is subject to high pH (typically around 10) due to the presence of algal growth. Before distribution to end users, water is rechlorinated with sodium hypochlorite (6.5 L/hr) and the pH adjusted with CO <sub>2</sub> (9 mg/L) to achieve a typical pH of 7.2.  The distribution network services three reclaimed water users situated close to the Corindi WRP.
<b>Effluent discharge</b>	Excess treated effluent from the Corindi WRP is discharged to the Woolgoolga sewer network.
<b>Reclaimed users</b>	The WRP currently supplies recycled water to 2 customer outlets adjacent to Corindi WRP. End use for the reclaimed water includes commercial food crop irrigation (blueberry and cucumber farms).

FIGURE 2-6. CORINDI WRP PROCESS FLOW DIAGRAM



**Key**  
 ◆ Lab sampling point  
 ○ Inline monitoring

## **2.5 END USERS**

Council current reclaimed water policy dates back to 1998. At that time, Reclaimed Water Guidelines drafted by CHCC were tabled within the policy. Council's Reclaimed Water Guidelines provides for the following end uses:

- Agricultural reuse where aerial sprays are not used on food crops.
- Recreational and landscaping reuse, including sports fields.
- Industrial reuse (on an application specific assessment basis).
- Environmental reuse (on an application specific assessment basis).

Recycled water is not intended to be used for the following uses from the scheme:

- Recycled water is neither permitted nor suitable for potable use.
- Recycled water is not permitted for urban or residential reuse.
- The use of recycled water for primary contact such as swimming pools is prohibited.

As of 2014, recycled water end uses include municipal use, commercial food crops, landscape irrigation and industrial reuse. The risk assessment needs to consider water quality requirements for the different end users. A breakdown of the best available information of end users is listed in Table 2-7.



**TABLE 2-7. BREAKDOWN OF CHCC RECYCLED WATER SCHEME END USERS (BEST AVAILABLE AS AT 2014)**

Usage type	Source water treatment system			
	Moonee / Woolgoolga WRP	Coffs WRP	Sawtell WRP <sup>1</sup>	Corindi WRP
<b>Commercial food crops, potential for raw or unprocessed consumption</b>				
Blueberry farms	8			1
Raspberry farms	2			
Cucumber farms	3			1
Hydroponic tomato farms	2			
Hydroponic (unclassified)	1			
Farm (unclassified)	11			
Fruit orchards	1	1		
Vineyards		1		
<b>Commercial food crops, skins normally removed before consumption</b>				
Banana farms	2			
Avocado farms	1			
Nut farm		1		
<b>Industrial reuse</b>				
Sewerage treatment plant, pump stations, sewer flushing (Council Facility)		2	2	
Industrial - unclassified	1	2		
<b>Municipal use</b>				
School grounds		1		
Sports fields (Inc football, bowling, croquet golf, hockey, race track)	1	9	5	
Dust control – Inc water cart filling, compaction	4	4		1
<b>Landscape irrigation</b>				
Unclassified	1	3		
Property landscaping	3			
Grounds -non sports (inc airport, botanical gardens)		2		
Road corridor related		1		
Nurseries	2	1	2	
<b>TOTAL</b>	<b>43</b>	<b>28</b>	<b>9</b>	<b>3</b>

Source: Coffs Harbour City Council (2014)

Note 1: Sawtell WRP end users will source recycled water from Coffs Harbour WRP once Sawtell WRP has been decommissioned.

### 3 WATER QUALITY REQUIREMENTS

Water quality requirements for recycled water are based on the likely exposure volumes that can be ingested. The AGWR expresses the reduction in pathogen concentration using logarithms (logs) to the base 10, with each log<sub>10</sub> reduction value representing an order of magnitude decrease in pathogen concentration. The higher the number of log reductions, the lower the concentration of pathogens. For example, a 1 log reduction means the concentration is reduced to 1/10, a 2 log<sub>10</sub> reduction means 1/100 (Table 3-1).

**TABLE 3-1. RELATIONSHIP BETWEEN LOG<sub>10</sub> REDUCTION AND PATHOGEN REMOVAL.**

Logarithm Reduction (base 10)	% Removal	% Original Number of Pathogens
1 log	90% removal	10%
2 log	99% removal	1%
3 log	99.9% removal	0.1%

#### 3.1 REFERENCE PATHOGENS

While there are many pathogens associated with waterborne disease, with each having a slightly different combination of sources, treatment sensitivity and effect on health, to simplify matters the World Health Organisation’s (WHO) concept of ‘reference pathogens’ (2004 and 2006) can be adopted.

The idea of a ‘reference pathogen’ is that if the more problematic organisms are under control, risk from the hundreds of other waterborne pathogens should also be largely under control. A summary of reference pathogens is given in Table 3-2.

Chemical hazards also need to be considered, particularly for uses of recycled water involving potential for direct contact or ingestion.

**TABLE 3-2. LIST OF REFERENCE (HEALTH) PATHOGENS.**

Reference Pathogen	Representative Of
Rotavirus	Enteric viruses
<i>Cryptosporidium</i>	Protozoan parasites and human helminthic parasites
<i>Campylobacter</i>	Enteric bacteria
<i>Taenia saginata</i>	Severe parasites borne by cattle
<i>Taenia solium</i>	Severe parasites borne by pigs

#### 3.2 WATER QUALITY REQUIREMENTS FOR END USES

The AGWR log<sub>10</sub> reductions for municipal irrigation and commercial food crops are shown in Table 3-3. The municipal irrigation water quality requirements cover end users including open spaces, sports grounds, golf courses, dust suppression and truck washing.

**TABLE 3-3. WATER QUALITY REQUIREMENTS (LOG<sub>10</sub> REDUCTIONS) FOR THE INTENDED USE**

Pathogen	Municipal irrigation	Commercial Food Crops
Bacteria ( <i>Campylobacter</i> )	4.0	5.0
Virus (rotavirus)	5.2	6.1
Protozoa ( <i>Cryptosporidium</i> )	3.7	4.8

*Source: Data from AGWR (2006) Table 3.7. See Appendix Table A-1 for details.*

### **3.3 ACHIEVING WATER QUALITY REQUIREMENTS FOR END USES**

To enable compliance with the AGWR water quality requirements, the water utility and the end user together must achieve the guideline log reduction value requirements for the intended end use. Log reductions can be achieved at the treatment plant (via each treatment process unit providing enhanced water quality) and by the end user non treatment barriers, including those that minimise human exposure to recycled water.

The NSW Office of Water has issued draft guidance on the indicative log<sub>10</sub> reductions that may be achieved by various treatment plant unit processes. Draft guideline data for the CHCC treatment plant processes is included in Table 3.4.

Based on the total indicative log reduction values for each treatment plant (Table 3-4) the log reduction requirement needed to be achieved by end use non-treatment barriers can be established for each end use. Table 3-5 lists the indicative requirements for two typical uses on the CHCC system.

**TABLE 3-4. INDICATIVE LOG<sub>10</sub> REDUCTION VALUES FOR COFFS HARBOUR, MOONEE, WOOLGOOLGA AND CORINDI WRPs**

Treatment	Coffs Harbour WRP			Moonee WRP			Woolgoolga WRP			Corindi WRP		
	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium
<b>Primary treatment</b>	0–0.5	0–0.1	0–0.5	0–0.5	0–0.1	0–0.5	0–0.5	0–0.1	0–0.5	0–0.5	0–0.1	0–0.5
<b>Secondary treatment</b>	1.0–3.0	0.5–2.0	0.5–2.0	1.0–3.0	0.5–2.0	0.5–2.0	1.0–3.0	0.5–2.0	0.5–2.0	1.0–3.0	0.5–2.0	0.5–2.0
<b>Filters with coagulation</b>	0	0	0	1.0–3.4	1.2–4.0	1.4–4.0	-	-	-	-	-	-
<b>UV light</b>	2.0–4.0	adenovirus 1.0-4.0  other 3.0-4.0	3.0–4.0	-	-	-	-	-	-	-	-	-
<b>Chlorination</b>	2.0–4.0	4.0 <sup>1</sup>	0–0.5	2.0–4.0	4.0 <sup>1</sup>	0–0.5	2.0–4.0	4.0 <sup>1</sup>	0–0.5	2.0–4.0	4.0 <sup>1</sup>	0–0.5
<b>Total Theoretical</b>	<b>5.0–11.5</b>	<b>5.5–10.1<sup>1</sup></b>	<b>3.5–7.0</b>	<b>4.0–10.9</b>	<b>5.7–10.1<sup>1</sup></b>	<b>1.9–7.0</b>	<b>3.0–7.5</b>	<b>4.5–6.1<sup>1</sup></b>	<b>0.5–3.0</b>	<b>3.0–7.5</b>	<b>4.5–6.1<sup>1</sup></b>	<b>0.5–3.0</b>

**Note 1:** based on achieving a chlorine contact time for coxsackie B virus (Black *et al.* 2009; Keegan *et al.* 2012)

**TABLE 3-5. SUMMARY OF INDICATIVE LOG REDUCTION REQUIREMENTS FOR END USES (BASED ON THEORETICAL GUIDELINES)**

	Coffs Harbour WRP			Moonee WRP			Woolgoolga WRP			Corindi WRP		
	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium
<b>WRP Total Theoretical</b>	<b>5.0 – 11.5</b>	<b>5.5 – 10.1<sup>1</sup></b>	<b>3.5 – 7.0</b>	<b>4.0 – 10.9</b>	<b>5.7 – 10.1<sup>1</sup></b>	<b>1.9 – 7.0</b>	<b>3.0 – 7.5</b>	<b>4.5 – 6.1<sup>1</sup></b>	<b>0.5 – 3.0</b>	<b>3.0 – 7.5</b>	<b>4.5 – 6.1<sup>1</sup></b>	<b>0.5 – 3.0</b>
Municipal irrigation requirements	4	5.2	3.7	4	5.2	3.7	4	5.2	3.7	4	5.2	3.7
<b>Difference without non-treatment barriers</b>	<b>1.0 to 7.5</b>	<b>0.3 to 4.9</b>	<b>-0.2 to 3.3</b>	<b>0 to 6.9</b>	<b>0.5 to 4.9</b>	<b>-1.8 to 3.3</b>	<b>-1.0 to 3.5</b>	<b>-0.7 to 0.9</b>	<b>-3.2 to -0.7</b>	<b>-1.0 to 3.5</b>	<b>-0.7 to 0.9</b>	<b>-3.2 to -1.7</b>
Commercial foods crop requirements	5.0	6.1	4.8	5.0	6.1	4.8	5.0	6.1	4.8	5.0	6.1	4.8
<b>Difference without non-treatment barriers</b>	<b>0 to 6.5</b>	<b>-0.6 to 4.0</b>	<b>-1.3 to 2.2</b>	<b>-1.0 to 5.9</b>	<b>-0.4 to 4.0</b>	<b>-2.9 to -2.2</b>	<b>-2.0 to 2.5</b>	<b>-1.6 to 0</b>	<b>-4.3 to -1.8</b>	<b>-2.0 to 2.5</b>	<b>-1.6 to 0</b>	<b>-4.3 to -1.8</b>

**Note 1:** based on achieving a chlorine contact time for coxsackie B virus (Black *et al.* 2009)

*Risk Assessment Workshop Briefing Paper*

Various end use non-treatment barriers are available for end users to achieve the remaining log reductions value requirements. A full list of end user controls is provided in the AGWR Table 3.5. Possible end user non-treatment barriers relevant to the CHCC recycled water system are shown in Table 3-6

**TABLE 3-6. INDICATIVE LOG<sub>10</sub> REDUCTION VALUES FOR END USE NON-TREATMENT BARRIERS**

Preventative measure	Log <sub>10</sub> Reduction
Removal of skins from produce before consumption	2 log
Drip irrigation of crops	2 log
Drip irrigation of crops with limited to no ground contact (eg tomatoes, capsicums, blueberries)	3 log
Withholding periods — produce (decay rate)	0.5 log/day
Withholding periods for irrigation of parks/sports grounds (1–4 hours)	1 log
No public access during irrigation	2 log
Buffer zones (25–30 m)	1 log

**Note:** For full list refer to ADWG Table 3.5

**3.4 EPA LICENCE TARGETS**

The NSW Environment Protection Environment Protection Licence number 573 regulates effluent generated for release from the Coffs Harbour sewage treatment system, including the Coffs Harbour, Woolgoolga, Moonee and Corindi WRP.

The discharge licences relate to both treated sewage for recycled water use and ocean release. The licences also call for the irrigation with treated effluent to be conducted in accordance with: *Environmental Guidelines – Use of Effluent by Irrigation* (DEC, 2004).

The 2014 license concentration limits for Council's effluent release points (including the deep sea release and Corindi irrigation discharge) are detailed in Table 3-7.

**TABLE 3-7. ENVIRONMENT PROTECTION LICENCE 573 CONCENTRATION LIMITS**

Parameter (unit)	Deep Sea Release		Corindi Discharge to Land	
	90 <sup>th</sup> percentile concentration limit	100 <sup>th</sup> percentile concentration limit	90 <sup>th</sup> percentile concentration limit	100 <sup>th</sup> percentile concentration limit
BOD (mg/L)	10	20	15	25
Faecal coliforms (CFU/100mL)	-	-	200	600
Nitrogen (mg/L)	10	20	15	20
Oil & grease (mg/L)	2	4	10	15
Phosphorous (mg/L)	2	4	5	10
Total suspended solids (mg/L)	15	30	20	40

## 4 WATER QUALITY INFORMATION AND ASSESSMENT

### 4.1 OPERATIONAL MONITORING

Water quality monitoring schedules have been developed from water quality information provided by Council, and are provided in Table 4-2, Table 4-3, Table 4-4 and Table 4-5. The sampling sites include online sampling points, grab and laboratory sampling. Flow measurements and supernatant/sludge are not included within these sampling schedules. Table 4-1 provides a key to the monitoring schedules.

**TABLE 4-1 SAMPLING SCHEDULE KEY**

Abbreviation	Definition	Abbreviation	Definition
<b>D</b>	Daily	<b>C</b>	Continuous
<b>W</b>	Weekly	<b>O</b>	Online
<b>F</b>	Fortnightly	<b>G</b>	Grab/sample tested on site
<b>M</b>	Monthly	<b>L</b>	Laboratory
<b>Q</b>	Quarterly		

### 4.2 SAMPLING SCHEDULES

**TABLE 4-2 COFFS HARBOUR WRP SAMPLING SCHEDULE**

Parameter	Influent line	Oxidation ditch 1 & 2	Anaerobic reactors 1 & 2	UV	Deep Sea Release (DSR)	Effluent reuse (EPL Point 15)
Alkalinity as CaCO <sub>3</sub>						WL
Ammonia		WG			WG	
Ammonia as Nitrogen						WL
BOD	ML				WG	WL
Chlorine Free						CO
Chlorine Total						WL
COD	ML	WG			WG	
Conductivity						WL
Dissolved Oxygen		CO				
Faecal Coliforms						WL
Mixed Liquor Suspended Solids (MLSS)		WG				
Nitrate Nitrogen	ML	WG			WG	WL
Nitrite Nitrogen	ML					WL
Oil & Grease	ML					WL
Orthophosphate						WL
pH		CO			WG	WL
Sodium						WL
Total dissolved solids (TDS)						WL
Total Kjeldahl Nitrogen	ML					WL
Total Nitrogen	ML	WG			WG	WL
Total Phosphorus	ML	WG			WG	WL
Total Suspended Solids (TSS)			CO		WG	WL
Turbidity						WL
UV transmissivity				CO		

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**TABLE 4-3 MOONEE WRP SAMPLING SCHEDULE**

Parameter	Influent	Bioreactor aeration zones 1, 2 & 3	Bioreactor aeration zone 4	Clarifier 1 & 2	Effluent flow splitter	Chlorine contact tank	Outgoing effluent (EPL Point 8)
Alkalinity as CaCO <sub>3</sub>	WG, ML		WL				WL
Ammonia					WG	WG	
Ammonia as Nitrogen	ML						WL
BOD	ML						WL
Chlorine Free						WO	WL
Chlorine Total						WO	WL
COD	ML						WL
Dissolved Oxygen		CO	CO				
Faecal Coliforms							WL
Nitrate Nitrogen	ML				WG	WG	WL
Nitrite Nitrogen	ML						WL
Oil & Grease	ML						WL
pH	DG, ML		WL	DG	DG	WO	WL, DG
Total Kjeldahl Nitrogen	ML						WL
Total Nitrogen	ML						WL
Total Phosphorus	DG, ML				DG	WG	WL, DG
Total Suspended Solids (TSS)			WL				WL
Turbidity						WO	WL, DG
Volatile suspended solids			WL				

**TABLE 4-4 WOOLGOOLGA WRP SAMPLING SCHEDULE**

Parameter	Influent	SBR 1 & 2	Outgoing effluent chlorine contact tank outlet (EPL Point 11)
Alkalinity as CaCO <sub>3</sub>			WL
Ammonia		WG	WG
Ammonia as Nitrogen			WL
BOD	M-QL		WL
Chlorine Free			WL, WG, CO
Chlorine Total			WL
Chlorophyll-a			WL
COD	M-QL		
Dissolved Oxygen		CO	
Faecal Coliforms			WL
Mixed Liquor Suspended Solids (MLSS)		WG	
Nitrate Nitrogen	M-QL	WG	WL
Nitrite Nitrogen	M-QL		WL, WG
Oil & Grease	M-QL		WL
pH			WL, CO
Total Kjeldahl Nitrogen	M-QL		WL
Total Nitrogen	M-QL		WL
Total Phosphorus	M-QL	WG	WL, WG
Total Suspended Solids (TSS)			WL
Turbidity			WL, WG, WO



**TABLE 4-5 CORINDI WRP SAMPLING SCHEDULE**

Parameter	Sequence bed reactor	Chlorine contact tank	Effluent line (EPL point 19)
Alkalinity			WL
Ammonia	MG	FG	
Ammonia as Nitrogen			WL
BOD			WL
Chlorine Free		FG	WL
Chlorine Total		FG	WL
Conductivity			WL
Faecal Coliforms			WL
Mixed Liquor Suspended Solids (MLSS)	MG		
Nitrate Nitrogen		FG	WL
Nitrite Nitrogen			WL
Oil & Grease			WL
pH	MG	FG	WL
Total Dissolved Solids (TDS)			WL
Total Kjeldahl Nitrogen			WL
Total Nitrogen			WL
Total Phosphorus	MG	FG	WL
Total Suspended Solids (TSS)		FG	WL
Turbidity			WL

**TABLE 4-6 MORGANS ROAD RESERVOIR SAMPLING SCHEDULE**

Parameter	Morgans Rd Reservoir (EPL Point 13)
BOD	WL
Chlorine Free	WL
Chlorine Total	WL
Faecal Coliforms	WL
Oil & Grease	WL
pH	WL
Total Nitrogen	WL
Total Phosphorus	WL
Total Suspended Solids (TSS)	WL

**TABLE 4-7 REUSE SITES SAMPLING SCHEDULE**

Parameter	Advocate Park	Sports Stadium	Toormina Nursery
Chlorine Total	WL	WL	WL
Faecal Coliforms	WL	WL	WL
pH	WL	WL	WL
Total Suspended Solids	WL	WL	WL
Turbidity	WL	WL	WL

### 4.3 OPERATIONAL DATA

Water quality data for various sampling points for Coffs Harbour, Woolgoolga, Moonee and Corindi WRPs has been provided by Council, including operational log sheets from 2002 to 2014 and laboratory sampling data from 2010 to 2013. Manual checks are undertaken regularly to validate continuous monitoring.

Data for key water quality parameters have been statistically analysed and the results summarised in Table 4-8, Table 4-9, Table 4-10 and Table 4-11.

**TABLE 4-8. COFFS HARBOUR OPERATIONAL WATER QUALITY DATA**

Characteristic	Sampling location	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
Ammonia (mg/L)	Oxidation ditch	0	0.1	0.25	1	3	349
	DSR	0.1	0.25	0.25	0.8	3.7	173
Ammonia as Nitrogen (mg/L)	Effluent reuse	0.03	0.03	0.08	0.8	8.0	168
Nitrate (mg/L)	Oxidation ditch	0	0.1	1	3.7	10.9	353
	DSR	0.2	0.4	2	4.9	10	173
pH	Oxidation ditch	6.8	6.9	7.3	7.6	7.9	237
	DSR	6.8	7	7.4	7.8	8.7	155
	Effluent reuse	6.8	7.1	7.4	7.7	8.9	168
Total phosphorous (mg/L)	Oxidation ditch	0	0.25	1.1	2.8	5.2	331
	DSR	0	0.1	0.8	2.4	8	172
	Effluent reuse	0.1	0.3	1.0	2.6	4.2	167
Turbidity (NTU)	Effluent reuse	0.55	0.69	1.3	7.3	17	168
Total dissolved solids (mg/L)	Effluent reuse	150	290	403	492	601	168
Faecal coliforms (CFU/100mL)	Effluent reuse	0	0	0	3	4,800	167
Free chlorine (mg/L)	Effluent reuse	0.005	0.08	0.26	1.9	3.1	46
Total chlorine (mg/L)	Effluent reuse	0.09	0.27	0.51	2.4	4.5	168

*Source: Coffs Harbour operational log sheets from 2009 - 2014 for oxidation ditch and deep sea release and 2010 - 2013 for laboratory sampling of effluent.*

**TABLE 4-9. MOONEE EFFLUENT OPERATIONAL WATER QUALITY DATA**

Characteristic	Location of sampling	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
Ammonia (mg/L)	Chlorine contact tank	0.09	0.14	0.22	2.0	7.3	183
Ammonia as Nitrogen (mg/L)	Outgoing effluent	0.03	0.03	0.03	6.4	48.1	167
Nitrate (mg/L)	Chlorine contact tank	0.03	1.2	2.7	5	9.3	1,289
pH	Bioreactor	4.4	6.1	6.5	6.8	7.1	167
	Clarifier 1	6.4	6.6	6.8	7.2	7.6	1,753
	Clarifier 2	6.4	6.7	6.9	7.2	69.8	1,700
	Chlorine contact tank	6.3	6.6	7	7.4	7.8	1,805
	Outgoing effluent	6.2	6.7	7.3	7.6	8.0	167
Total phosphorous (mg/L)	Chlorine contact tank	0.01	0.03	0.06	1.1	3.1	1,794
	Outgoing effluent	0.02	0.02	0.07	0.3	1.2	167
Turbidity (NTU)	Chlorine contact tank	0.2	0.5	0.8	0.9	1.7	834
	Outgoing effluent	0.25	0.5	0.9	2.3	13	167
Faecal coliforms (CFU/100mL)	Outgoing effluent	0	0	0	2	163	167
Free chlorine (mg/L)	Chlorine contact tank	0.08	0.19	0.37	2.3	4.4	1,357
	Outgoing effluent	0.04	0.1	0.44	2.6	4.4	168
Total chlorine (mg/L)	Chlorine contact tank	0.11	0.69	1.9	3.8	5.2	1,357
	Outgoing effluent	0.15	0.28	1.2	4.4	4.9	168

*Source: Moonee operational log sheets from 2002 - 2013 for clarifier and chlorine contact tank and laboratory sampling data 2010 – 2013 for bioreactor zone 4 and outgoing effluent sampling locations.*

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**TABLE 4-10. WOOLGOOLGA EFFLUENT OPERATIONAL WATER QUALITY DATA**

Characteristic	Sampling location	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
Ammonia (mg/L)	Sequence bed reactor 1	0	0.1	0.3	2.8	30	554
	Sequence bed reactor 2	0.02	0.11	0.28	0.85	7.5	544
	Effluent <sup>2</sup>	0	0.1	0.2	1.3	30	551
Ammonia as Nitrogen (mg/L)	Effluent <sup>1</sup>	0.025	0.025	0.025	1.1	26.9	166
Nitrates (mg/L)	Sequence bed reactor 1	0	0.5	2.3	9.1	31.1	556
	Sequence bed reactor 2	0.1	0.6	2.4	9	20.4	546
	Effluent <sup>2</sup>	0	0.3	2.5	9	30.4	551
pH	Sequence bed reactor 1	6.5	6.9	7.1	7.6	8.4	531
	Sequence bed reactor 2	6.2	6.9	7.1	7.7	68	523
	Effluent <sup>1&amp;4</sup>	6.6	7	7.3	8	9	531
	Effluent <sup>3</sup>	6.9	7.2	7.4	7.7	7.9	166
Total phosphorous (mg/L)	Sequence bed reactor 1	0	0.1	0.27	1.0	7.0	556
	Sequence bed reactor 2	0.05	0.1	0.3	1.6	3.1	544
	Effluent <sup>2</sup>	0.04	0.1	0.3	1.1	5.2	549
	Effluent line <sup>3</sup>	0.02	0.05	0.12	0.6	3.8	166
Turbidity (NTU)	Effluent <sup>1</sup>	0.12	0.3	0.9	2	9	462
	Effluent <sup>2</sup>	0.12	0.3	0.9	2	4	461
	Effluent <sup>3</sup>	0.5	0.7	1.4	4.0	6.7	166
Faecal coliforms (CFU/100mL)	Effluent <sup>3</sup>	0	0	0	2	105	164
Free chlorine (mg/L)	Effluent <sup>1</sup>	0	0.2	1	2.6	6.4	543
	Effluent <sup>2</sup>	0.18	0.4	1.1	2.6	5	482
	Effluent <sup>3</sup>	0.02	0.11	0.75	3.0	4	166
Total chlorine (mg/L)	Effluent <sup>3</sup>	0.11	0.55	1.50	3.5	4.8	166

**Source:** Woolgoolga operational log sheets from 2005 - 2013 for sequence bed reactor and effluent online and grab sampling, and 2010 – 2013 for effluent laboratory sampling.

**Note 1:** Taken at outlet of chlorine contact tanks; online sampling

**Note 2:** Taken at outlet of chlorine contact tanks; grab sampling

**Note 3:** Taken at outlet of chlorine contact tanks; laboratory testing

**Note 4:** pH operational data from 2005-2012

**Note 5:** Plant was upgraded in January 2005; data before 2005 has been omitted from the analysis for all sampling

**TABLE 4-11. CORINDI EFFLUENT OPERATIONAL WATER QUALITY DATA**

Characteristic	Sampling location	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
Ammonia (mg/L)	Sequence bed reactor	0.05	0.23	1.2	9	10.7	518
	Chlorine contact tank	0.05	0.25	1.7	5.2	10	740
Ammonia as Nitrogen (mg/L)	Effluent line <sup>1</sup>	0.03	0.03	0.2	1.4	3.5	181
Nitrates (mg/L)	Sequence bed reactor	0.57	1.1	4	8	12.2	549
	Chlorine contact tank	0.26	1.4	3.2	6.9	13.2	767
pH	Sequence bed reactor	6.4	6.7	7.1	7.6	9.4	725
	Chlorine contact tank	6.5	6.7	7.2	7.7	780	784
	Effluent line <sup>1</sup>	5.7	6.9	7.5	9.3	10.4	181
Total phosphorous (mg/L)	Sequence bed reactor	0.03	0.2	0.6	2.6	0.6	548
	Chlorine contact tank	0.03	0.2	0.8	2.7	6.8	767
	Effluent line <sup>1</sup>	0.02	0.05	0.3	0.6	0.7	181
Turbidity (NTU)	Effluent line <sup>1</sup>	1.8	3.9	9.1	20	40	181
Total dissolved solids (mg/L)	Effluent line <sup>1</sup>	302	342	410	486	516	180
Faecal coliforms (CFU/100mL)	Effluent line <sup>1</sup>	0	0	7	1,180	1,180	188
Free chlorine (mg/L)	Chlorine contact tank	0.06	0.2	0.5	1.7	2.7	772
	Effluent line <sup>1</sup>	0.11	0.14	0.46	3.4	17	188
Total chlorine (mg/L)	Chlorine contact tank	0.16	0.4	1.8	3.7	5	772
	Effluent line <sup>1</sup>	0.13	0.21	0.66	4.6	17	188

**Source:** Corindi operational log sheets from 2005 - 2013 for sequence bed reactor and chlorine contact tank and laboratory sampling data 2010 – 2013 for effluent line.

**Note 1:** Effluent line is a combination of 'Banana Lease' and 'Pastural Lease' data

#### 4.4 MORGAN’S ROAD RESERVOIR DATA

Water quality data was provided by Council for Morgan’s Road Reservoir. This data has been statistically analysed and the results summarised in Table 4-12. Water from the reservoir is sourced from Woolgoolga and Moonee WRPs.

**TABLE 4-12. REUSE EFFLUENT SITES OPERATIONAL WATER QUALITY DATA**

Characteristic	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
Total Nitrogen (mg/L)	2.0	2.9	3.7	5.9	17.6	111
pH	6.2	6.6	7.3	7.6	7.8	111
Total Phosphorus (mg/L)	0.04	0.075	0.16	0.51	1.3	111
Faecal Coliforms (CFU/100mL)	0	0	0	0	10	165
Chlorine Free (mg/L)	0.00	0.04	0.1	0.42	4.8	165
Chlorine Total (mg/L)	0.01	0.12	0.3	0.77	5.5	165

#### 4.5 REUSE DATA

Water quality data was provided by Council for three end users sites including the sports field located at Advocate Park, Sports Stadium and Toormina Nursery. This data has been statistically analysed and the results summarised in Table 4-13. All three of these sites are supplied with effluent from Coffs Harbour WRP.

**TABLE 4-13. REUSE EFFLUENT SITES OPERATIONAL WATER QUALITY DATA**

Characteristic	Reuse site	Min	5 <sup>th</sup> percentile	Median	95 <sup>th</sup> percentile	Max	# of samples
pH	Advocate Park	6.8	7.1	7.3	7.5	7.7	164
	Sports Stadium	6.9	7.1	7.3	7.5	7.7	165
	Toormina Nursery	6.9	7	7.3	7.5	8.4	163
Turbidity (NTU)	Advocate Park	0.45	0.6	1.1	2.4	12.2	164
	Sports Stadium	0.35	0.55	0.95	2.3	3.9	165
	Toormina Nursery	0.35	0.5	0.95	1.99	3.9	163
Faecal coliforms (CFU/100mL)	Advocate Park	0	0	0	2	13	163
	Sports Stadium	0	0	0	2	90	165
	Toormina Nursery	0	0	0	3	24	162
Total chlorine (mg/L)	Advocate Park	0.04	0.11	0.21	0.58	1.86	164
	Sports Stadium	0.06	0.12	0.26	0.54	3.32	166
	Toormina Nursery	0.04	0.08	0.15	0.35	1.48	163

Source: Reuse sites laboratory sampling data (2010 - 2013)

#### 4.6 FREE CHLORINE TESTING AND ASSESSMENT

The free chlorine level to achieve a 4 log reduction for viruses has been calculated for each water reclamation plant, based on achieving a chlorine contact time for coxsackie B virus (Black et al. 2009; Keegan et al. 2012). These values have been compared with free chlorine levels for each plant in Table 4-14 and are plotted in Appendix B (Appendix Figure B-5, Appendix Figure B-14, Appendix Figure B-21 and Appendix Figure B-28).

**TABLE 4-14. COMPARISON OF FREE CHLORINE LEVELS AND C.T REQUIREMENTS**

Plant	Free Chlorine (mg/L) required for effective disinfection (for a C.t of 15 mg.min/L <sup>1</sup> )	Measured free chlorine (mg/L)	
		5 <sup>th</sup> percentile	Median
Coffs Harbour WRP	0.86	0.08	0.26
Moonee WRP	0.3	0.19	0.37
Woolgoolga WRP	0.64	0.1-0.4	0.75 -1.0
Corindi WRP	0.63	0.14	0.45

**Note 1:** Calculated based on achieving a 4 log reduction chlorine contact time for coxsackie B virus (Black et al. 2009; Keegan et al. 2012)

For Moonee and Woolgoolga WRP, the log reduction targets for virus are being met at least 50% of the time. For Coffs Harbour and Corindi, these are being met less than 50% of the time.

#### 4.7 FINDINGS FROM WATER QUALITY ASSESSMENT

The following water quality issues were identified for the CHCC system:

- Free chlorine**
  - Measured free chlorine levels are frequently lower than the levels calculated to achieve effective disinfection.
  - In particular free chlorine levels are low for the Coffs Harbour WRP, with a median free chlorine level of 0.26 mg/L compared to the value calculated for effective disinfection of 0.86 mg/L.
  - For the other plants C.t was not achieved 95% of the time.
  - Free chlorine levels have not been measured at the end use sites.
- Faecal coliforms**
  - The Coffs Harbour, Moonee and Woolgoolga plants have low levels of faecal coliform in the effluent. Infrequent spikes in faecal coliform levels are sometimes recorded.
  - Corindi WRP has significantly higher levels of faecal coliforms, with a median of 7 coliform forming units/100mL and a 95<sup>th</sup> percentile of 1,180 coliform forming units/100 mL.

No other water quality issues were identified for any of the other parameters included in the Section 4.3 Operational Data.

## 5 VERIFICATION TESTING

Verification testing is undertaken to confirm the performance of a recycled water system. Verification monitoring involves monitoring the actual capabilities of a system, critical control point or process unit.

Verification testing was undertaken pre- and post-risk assessment for Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs. Verification monitoring presented in this section includes *E. coli* data in addition to the *Clostridium perfringens* data presented at the risk assessment workshop. A copy of the data presented at the workshop is included in Appendix E.

### 5.1 INDICATOR ORGANISMS

The routine examination of recycled water for the presence of intestinal pathogens is difficult, time-consuming and not cost effective. Standard industry practice is to assess indicator microorganisms, whose presence indicates that pathogenic microorganisms may also be present.

The indicator concept depends on the fact that certain nonpathogenic bacteria occur in the faeces of all warm-blooded animals. These bacteria can often be isolated and quantified by simple bacteriological methods more easily than pathogenic microbes. Detection of these bacteria in water can mean that faecal contamination has occurred, and suggests that enteric pathogens may also be present (Pepper *et al* 2014).

Ideal indicator organisms:

- Should be present whenever enteric pathogens are present
- Should have a reasonably longer survival time than the hardiest enteric pathogen
- Should not grow in water
- Should have testing method that are easy to perform
- Density should have some direct relationship to the degree of faecal pollution
- The organism should be a member of the internal microflora of warm blooded animal.

Indicators have traditionally been used to suggest the presence of enteric pathogens; however, it is recognised that there is rarely a direct correlation between bacterial indicators and human pathogens (Ashbolt *et al.*, 2001). Indicator organisms can be defined by their intended purpose (Table 5-1).

Thus, process indicators are used to assess the efficacy of a treatment process (e.g., drinking water treatment), while faecal indicators indicate the presence of faecal contamination and index (or model) organisms represents the presence and behaviour of a pathogen in a given environment.

**TABLE 5-1 INDICATOR ORGANISMS PURPOSE**

Group	Definition
<b>Process indicator</b>	A group of organisms that demonstrates the efficacy of a process, such as total heterotrophic bacteria or total coliforms for chlorine disinfection.
<b>Faecal indicator</b>	A group of organisms that indicates the presence of faecal contamination, such as the bacterial groups Thermotolerant coliforms or <i>E. coli</i> . Hence, they only infer that pathogens may be present.
<b>Index and model organisms</b>	A group/or species indicative of pathogen presence and behaviour respectively, such as <i>E. coli</i> as an index for <i>Salmonella</i> male-specific coliphages as models for human enteric viruses

Source: Ashbolt *et al* (2001)



**CLOSTRIDIUM PERFRINGENS**

*C. perfringens* is a spore-forming gram-positive bacterium found in significant quantities in source water ( $10^5 - 10^6$  units/L; AGWR, 2006). Although bacteria, it has often been employed by researchers as an indicator of viral and parasitic contamination (USEPA, 2013).

**E. COLI**

*E. coli* is a gram-negative, rod-shape bacteria also found in significant quantities in source water ( $10^5 - 10^{10}$  units/L). Although bacteria, it is often employed by researchers as an indicator of viral and protozoa contamination.

**5.2 VERIFICATION METHODOLOGY**

As the efficacy of the plants in achieving protozoa removal was unknown, verification monitoring was undertaken. *C. perfringens* was initially selected to provide a good basis for determining protozoal log reductions applicable to each plant including the UV process. Samples across process units were undertaken to allow identification of any process units where the expected log reductions were not being achieved.

Analysis of the results showed that *C. perfringens* LRV was lower than expected for UV. *C. perfringens* was later found to be conservative in its representation of protozoan LRVs as it requires a significantly higher dose than *Cryptosporidium* (Smeets *et al.*, 2006).

*E. coli* monitoring was then subsequently undertaken to assess the efficacy of UV treatment. According to the Microrisk consortium established by the World Health organisation, the log reduction of *E. coli* closely correlates with other infective pathogens of concern, shown in Table 5-2 (such as *Cryptosporidium* and *Giardia*; Smeets *et al.*, 2006). In the case of its representation of protozoa, *E. coli* requires a slightly higher dose and thus, if the log reduction objectives are met for *E. coli*, it is a reasonable assumption that the same is achieved for protozoan pathogens such as *Cryptosporidium* and *Giardia*.

**TABLE 5-2 UV INACTIVATION DOSE FOR A REQUIRED LOG INACTIVATION BY A MICRO-ORGANISM**

Required log reduction <sup>1</sup>	Required fluence (mj.cm <sup>-2</sup> )			
	1	2	3	4
<i>E. coli</i>	5	9	14	18
<i>C. perfringens</i>	45	95	145	-
<i>Cryptosporidium</i>	3	3	12	-

Source: Table 4.10, Smeets *et al.*, 2006

Note 1: UV fluence (mj.cm<sup>-2</sup>) requirements for a MIC (Mean Inactivation Capacity)

The following sections summarise the verification monitoring results. In section 5.3, the log reduction of *C. perfringens* is summarised. Since *C. perfringens* was not sufficiently representative of the effectiveness of UV treatment, section 5.5 summarises the findings for log reductions of *E. coli* across the UV process unit at Coffs Harbour WRP. Section 5.6 provides a summary of these findings.

**5.3 SAMPLING**

Sampling was undertaken as grab samples with no consideration of hydraulic residence time within the plant. Thus where there is not a significant change in indication organisms, negative LRVs may arise.

Manual sampling collection and delivery was arranged by Coffs Harbour water operational staff, with testing undertaken via Council’s NATA laboratory.

### 5.4 VERIFICATION OF CHCC TREATMENT PLANT PROCESS UNITS

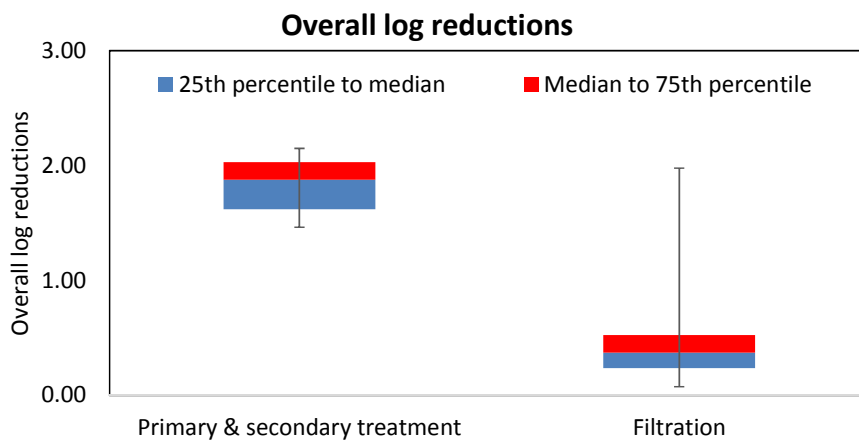
Data from the first four weeks of the verification testing program using *C. perfringens* as a surrogate for *Cryptosporidium* has been analysed and the results summarised below for each treatment plant.

The statistical parameter of significance for the recycled water quality requirements is the lower 5<sup>th</sup> percentile log reduction value (that is the log reduction value achieved 95% of the time) as used by the Victorian Department of Health (2013) and consistent with the AGWR (2006).

#### COFFS HARBOUR WRP

The LRVs achieved across primary, secondary and filtration process units at Coffs Harbour WRP for *C. perfringens* are shown in Figure 5-1.

FIGURE 5-1. COFFS HARBOUR WRP *C. PERFRINGENS* LOG REDUCTIONS



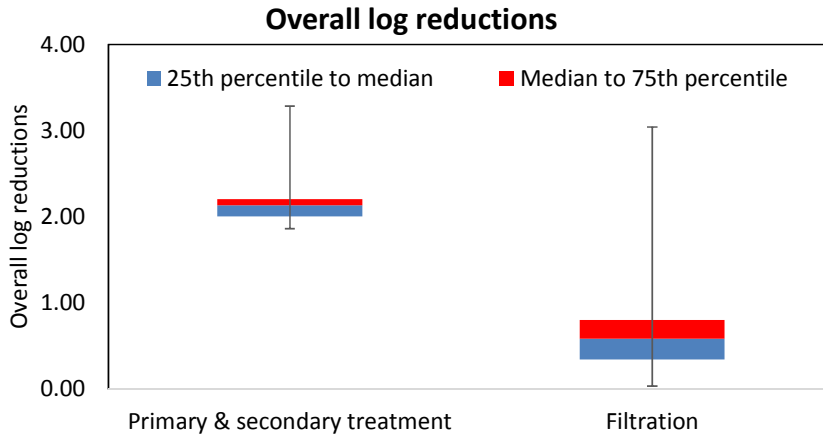
Note: Data is based on 13 samples

The 5<sup>th</sup> percentile LRVs of primary and secondary treatment (1.48) is presented in Table 5-3. A value of 0 has been included in Table 5-3 for filtration due to the low LRVs being achieved.

#### MOONEE WRP

The LRVs achieved across the primary, secondary and filtration process units at Moonee WRP for *C. perfringens* are shown in Figure 5-2.

**FIGURE 5-2. MOONEE WRP C. PERFRINGENS LOG REDUCTIONS**



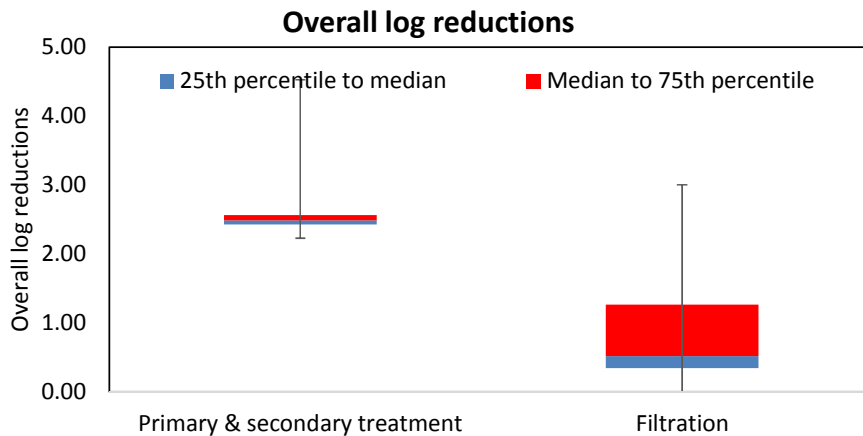
**Note:** Data is based on 13 samples

The 5<sup>th</sup> percentile LRVs of primary and secondary treatment (1.86) and for filtration (0.1) are presented in Table 5-3.

**WOOLGOOLGA WRP**

The LRVs achieved across the process units at Woolgoolga WRP for *C. perfringens* are shown in Figure 5-3.

**FIGURE 5-3. WOOLGOOLGA WRP C. PERFRINGENS LOG REDUCTIONS**



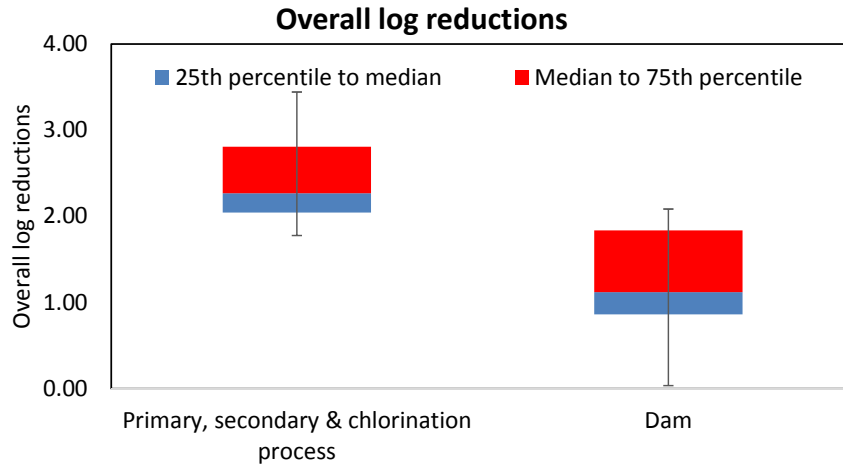
**Note:** Data is based on 13 samples

The 5<sup>th</sup> percentile LRVs of primary and secondary treatment (2.25) and of filtration (0) are presented in Table 5-3.

**CORINDI WRP**

The LRVs achieved across the process units at Corindi WRP for *C. perfringens* are shown in Figure 5-4.

**FIGURE 5-4. CORINDI C. PERFRINGENS LOG REDUCTIONS**



**Note:** Data is based on 11 samples

The 5<sup>th</sup> percentile LRVs of primary, secondary and chlorination treatment (1.87) and of the dam (0.35) are presented in Table 5-3.

**SUMMARY OF VERIFICATION FINDINGS (EXCLUDING UV)**

At Coffs Harbour, Moonee, Woolgoolga and Corindi WRPs, the primary and secondary treatment and chlorination processes on average, showed evidence of greater log reductions than the indicative values reported in the AGWR (2006).

The disc filters at Coffs Harbour and Woolgoolga WRPs were not designed for protozoa removal. The verification results have shown these disc filters are not removing significant amounts of *C. perfringens*.

At Moonee WRP the variability in log reduction for filtration indicates that optimisation of this process may improve log reduction efficiencies.

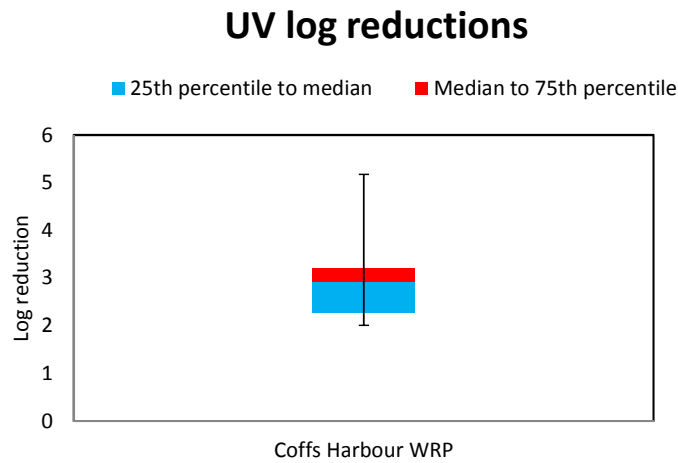
Removal of *C. perfringens* is occurring at the Corindi WRP dam. Variability in log reduction indicates that optimisation of the dam may improve log reduction efficiencies. Consideration may be given to optimising the inlet and outlet locations within the dam.

**5.5 VERIFICATION OF THE COFFS HARBOUR WRP UV PROCESS UNIT**

Using *C. perfringens* as an indicator, the Coffs Harbour UV treatment produced for the 5<sup>th</sup> percentile a log reduction of only 0.05, compared with the indicative values of >3.0 for protozoa in the AWGR (2006). As noted previously, across the UV process unit *C. perfringens* is a conservative surrogate for the UV processes. Retesting using *E. coli* as a surrogate for *cryptosporidium* (Smeets *et al.* 2006) was undertaken for the UV system.

Verification testing results using *E. coli* as a surrogate to determine the log reduction values of the UV unit at Coffs Harbour WRP are summarised below.

FIGURE 5-5 COFFS HARBOUR UV LOG REDUCTION OF *E. COLI*



**Note:** Data is based on 15 samples

The 5<sup>th</sup> percentile LRV of 2.04 for the Coffs Harbour WRP UV process unit is presented in Table 5-3.

### 5.6 COMPILED LOG REDUCTIONS VALUES AND END USE REQUIREMENTS

To enable compliance with the AGWR water quality requirements, the water utility and the end user together must achieve the guideline log reduction value requirements for the intended end use. Log reductions can be achieved via treatment plant processes units or by end user non-treatment barriers. Table 5-3 combines treatment processes verification monitoring results from sections 5.4 and 5.5. Where values could not be ascertained from the verification monitoring or there was no evidence to support sufficient log reductions, the minimum indicative values as published within the NOW draft RWMS guidance document have been used. Values given in Table 5-3 are based on the lower 5<sup>th</sup> percentile log reduction values. The key within Table 5-3 reveals where source data has been derived from.

Based on the compiled total log reduction values for each treatment plant (Table 5-3) the log reduction requirement needed to be achieved by end use controls can be established for each end use. Table 5-4 and Table 5-5 list the end use log reduction requirements for two typical uses on the CHCC system.

**TABLE 5-3 COMPILED LOG<sub>10</sub> REDUCTION VALUES FOR COFFS HARBOUR, MOONEE, WOOLGOOLGA AND CORINDI WRPs**

Treatment	Coffs Harbour WRP			Moonee WRP			Woolgoolga WRP			Corindi WRP		
	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium
Primary treatment	0	0	1.5 <sup>1</sup>	0	0	1.9 <sup>1</sup>	0	0	2.3 <sup>1</sup>	0	0	1.9 <sup>1</sup>
Secondary treatment	1.0	0.5		1.0	0.5		1.0	0.5		1.0	0.5	
Dual media filters with coagulation	0.0	0	-	0	0.5	0.1 <sup>1</sup>	0	0	-	-	-	-
UV light	2.0 <sup>1</sup>	1	2.0 <sup>1</sup>	-	-	-	-	-	-	-	-	-
Chlorination	4.0 <sup>2</sup>	4.0 <sup>2</sup>	0	4.0 <sup>2</sup>	4.0 <sup>2</sup>	0	4.0 <sup>2</sup>	4.0 <sup>2</sup>	0	4.0 <sup>2</sup>	4.0 <sup>2</sup>	0
Dam	-	-	-	-	-	-	-	-	-		0	0.3 <sup>1</sup>
<b>Total</b>	<b>7.0</b>	<b>5.5</b>	<b>3.5</b>	<b>5.0</b>	<b>5.0</b>	<b>1.9</b>	<b>5.0</b>	<b>4.5</b>	<b>2.3</b>	<b>5.0</b>	<b>4.5</b>	<b>2.2</b>

**Note 1:** The lower 5<sup>th</sup> percentile log reduction values have been used for the verification monitoring results

**Note 2:** based on achieving a chlorine contact time for coxsackie B virus (Black *et al.* 2009)

<b>Key:</b>	Values derived from <i>Clostridium perfringens</i> study (Section 5.3)	Values derived from chlorine contact time calculations (Section 4.6), assuming chlorine contact times are met through the implementation of the chlorination CCPs (Section 8).
	Values derived from <i>E. coli</i> study (Section 5.5)	Values derived from minimum range of published values in the NOW draft RWMS guidance document

**TABLE 5-4. SUMMARY OF LOG REDUCTION REQUIREMENTS FOR MUNICIPAL IRRIGATION (BASED ON COMPILED SOURCES)**

	Coffs Harbour WRP			Moonee WRP			Woolgoolga WRP			Corindi WRP		
	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium
<b>WRP Total</b>	7.0 <sup>1</sup>	5.5 <sup>1</sup>	3.5	5.0 <sup>1</sup>	5.0 <sup>1</sup>	1.9	5.0 <sup>1</sup>	4.5 <sup>1</sup>	2.3	5.0 <sup>1</sup>	4.5 <sup>1</sup>	2.2
<b>Municipal irrigation requirements</b>	4	5.2	3.7	4	5.2	3.7	4	5.2	3.7	4	5.2	3.7
<b>Difference</b>	3.0	0.3	-0.2	1.0	-0.2	-1.8	1.0	-0.7	-1.4	1.0	-0.7	-1.5

Note 1: based on achieving a chlorine contact time for coxsackie B virus (Black *et al.* 2009)

**TABLE 5-5. SUMMARY OF LOG REDUCTION REQUIREMENTS FOR COMMERCIAL FOOD CROP (BASED ON COMPILED SOURCES)**

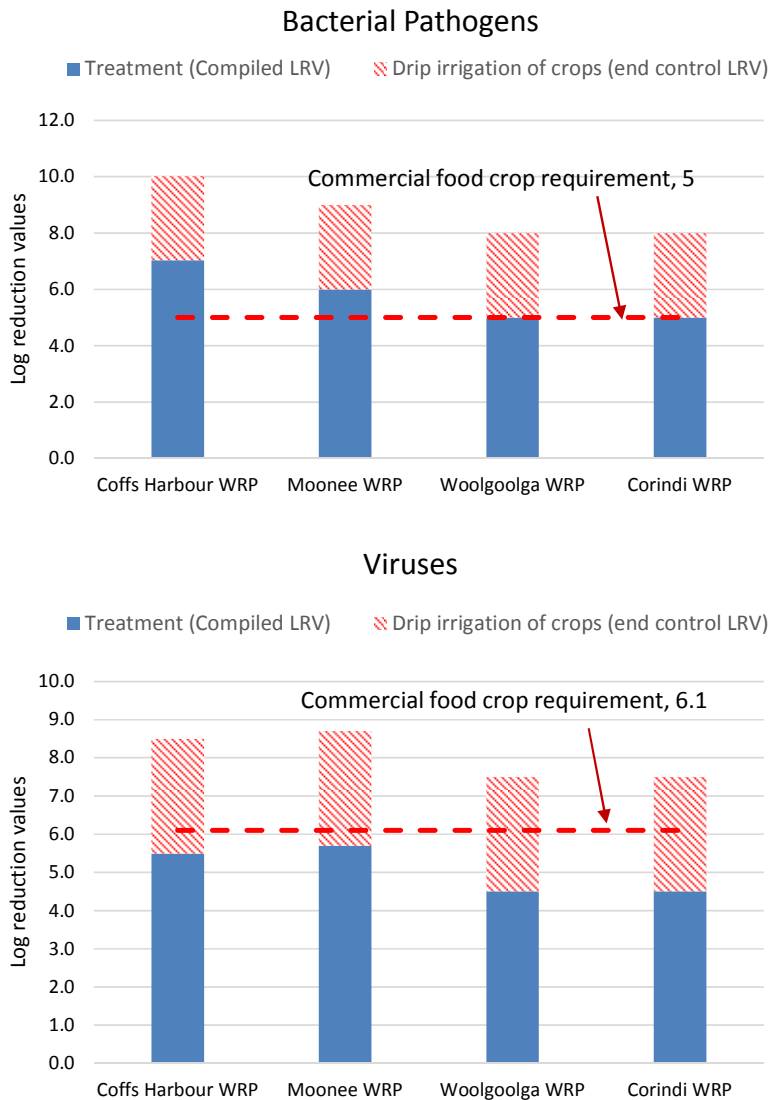
	Coffs Harbour WRP			Moonee WRP			Woolgoolga WRP			Corindi WRP		
	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium	Bacterial pathogens	Viruses	Cryptosporidium
<b>WRP Total</b>	7.0 <sup>1</sup>	5.5 <sup>1</sup>	3.5	5.0 <sup>1</sup>	5.0 <sup>1</sup>	1.9	5.0 <sup>1</sup>	4.5 <sup>1</sup>	2.3	5.0 <sup>1</sup>	4.5 <sup>1</sup>	2.2
<b>Commercial foods crop requirements</b>	5.0	6.1	4.8	5.0	6.1	4.8	5.0	6.1	4.8	5.0	6.1	4.8
<b>Difference</b>	2.0	-0.6	-1.3	0	-1.1	-2.9	0	-1.6	-2.5	0	-1.6	-2.6

Note 1: based on achieving a chlorine contact time for coxsackie B virus (Black *et al.* 2009)

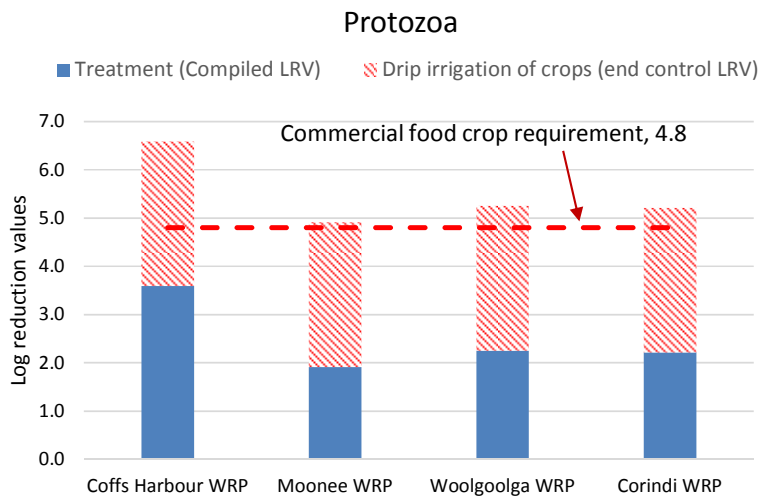
### 5.7 SUITABILITY FOR SCHEME END USE TO MEET GUIDELINE REQUIREMENTS

The LRVs achieved across the treatment plants and potential drip irrigation end use controls are compared to the commercial food crop water quality requirements for bacteria, viruses and protozoa in Figure 5-6.

**FIGURE 5-6 SUITABILITY FOR DRIP IRRIGATION USE ON CROPS TO MEET AGWR REQUIREMENTS**

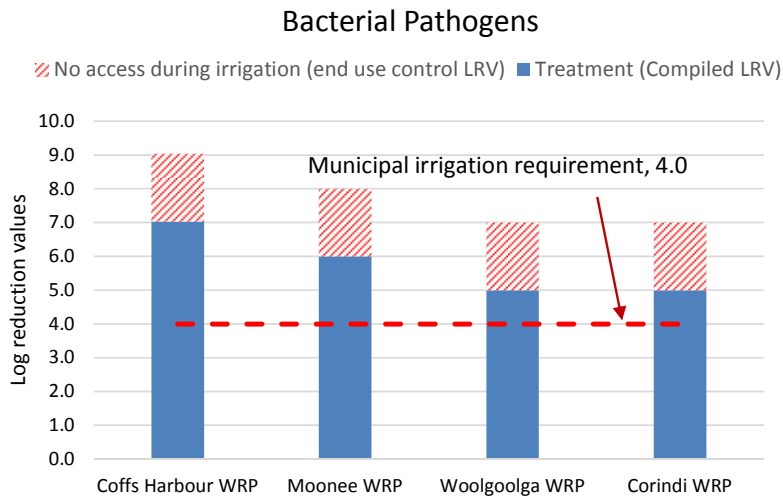




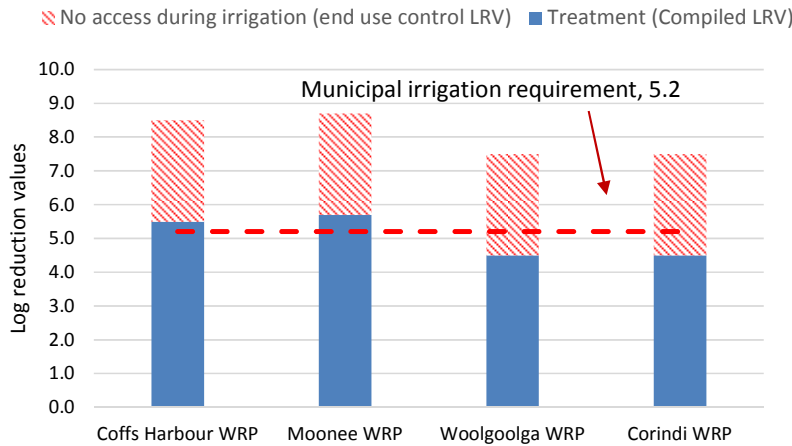


The LRVs achieved across the treatment plants and the potential no access during irrigation end use control are compared to the municipal irrigation water quality requirements for bacteria, viruses and protozoa in Figure 5-7.

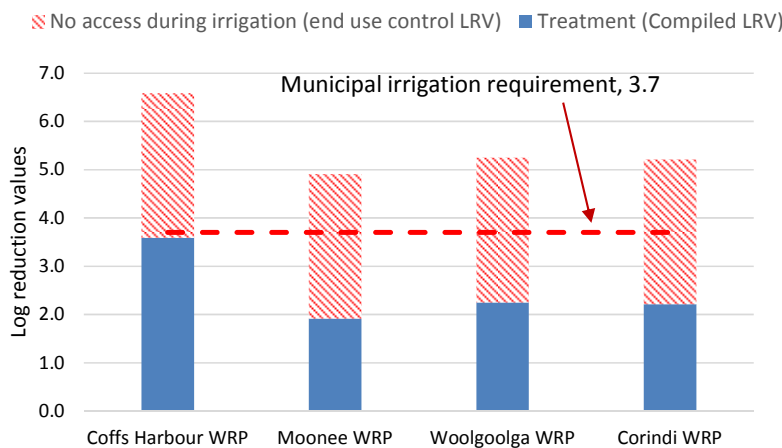
**FIGURE 5-7 SUITABILITY FOR RESTRICTED ACCESS MUNICIPAL IRRIGATION TO MEET AGWR REQUIREMENTS**



### Viruses



### Protozoa



### SUMMARY

Once the chlorination critical control points (Section 8) have been implemented and chlorine contact times are being met, the two most common non-treatment barriers used within the CHCC recycled water scheme (no access during irrigation for municipal irrigation and drip irrigation of crops for commercial crop irrigation) are meeting AGWR log reduction value water quality requirements across all the plants.

User auditing is currently being undertaken by CHCC to establish the suitability to the AGWR (2006) water quality requirements of other less common end use and non-treatment barrier control combinations. Analysis of outcomes within Section 5 will be used to facilitate this.

The disc filters at Coffs Harbour and Woolgoolga WRPs are providing insufficient log reductions to be considered as a process unit for protozoan log reductions.

At Moonee WRP the low log reduction value for filtration indicates that the filters are working poorly. Optimisation of this process may improve log reduction efficiencies. Due to the poor filter

performance it may not currently be considered suitable as a critical control point. It is recommended that additional optimisation/further testing around the Moonee filters be undertaken.

The performance of the Coffs Harbour WRP is borderline for unrestricted access irrigation. If Council would like to consider providing recycled water for this purpose from the Coffs Harbour WRP, it is recommended that additional optimisation/further testing around the UV unit be undertaken. The provision of alarmed online monitoring of delivery UV dose (including online UVT measurements) supported by verification testing to confirm the selected limits are appropriate could be considered.

## 6 RISK ASSESSMENT WORKSHOP METHODOLOGY

The risk assessment was undertaken as a facilitated workshop, as recommended by the NSW Guidelines, over three days on the 8 – 10 September 2014. The workshop agenda and sign on sheets are in Appendix D.

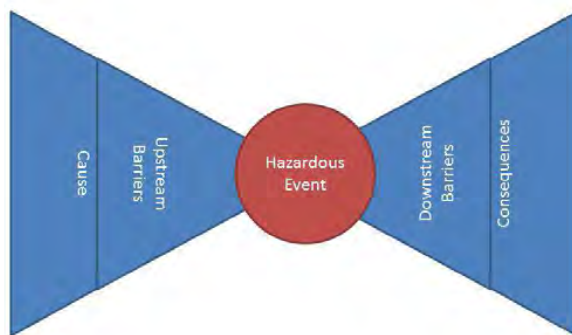
Effective risk management involves identifying all potential hazards and hazardous events, and assessing the level of risk they present to human and environmental health. The assessment of risk for this workshop followed standard protocols outlined in the AGWR. Appendix E provides definitions and examples of key words in the risk assessment.

For a recycled water scheme the primary focus is on the health and environmental hazards associated with the scheme; see Appendix E for further details on these key hazards.

### 6.1 BOWTIE DIAGRAMS

The risk assessment was conducted using bow tie analysis. Bow tie diagrams describe the pathways of a risk from its cause to its consequence and illustrate the controls in place to reduce the risk. When used as part of a risk assessment the focus is shifted from the outcome of the hazardous event to the effectiveness of the barriers – an approach well suited to water quality risk assessment. The components of a bow tie diagram are shown in Figure 6-1.

**FIGURE 6-1. BASIC BOW TIE DIAGRAM FOR A RISK**



Bow tie analysis combines fault tree analysis (left hand side of Figure 6-1), which examines the cause of an event with event tree analysis (right hand side of Figure 6-1) which examines the consequences.

At the centre of the bow tie is the hazardous event. The focus for analysis is the barriers between the cause and the event and the barriers between the event and the consequence. The barrier-

focussed analysis means it is well suited to documenting how a scheme is achieving a multiple barrier approach to water quality.

### IDENTIFICATION OF CAUSES, CONSEQUENCES AND BARRIERS

For each hazardous event participants identified causes, consequences and barriers for each pathway (Table 6-1).

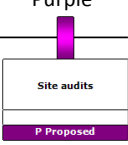
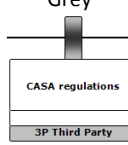
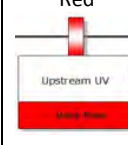
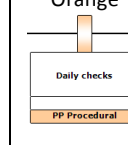
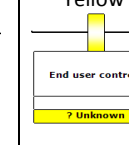
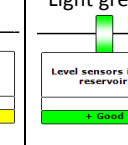
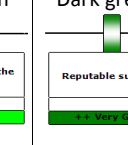
**TABLE 6-1. IDENTIFICATION OF CAUSES, CONSEQUENCES AND BARRIERS**

Causes	Consequences	Barriers

**ASSESSMENT OF BARRIER EFFECTIVENESS**

Participants assessed the effectiveness of each barrier. The effectiveness was colour coded on the bow tie diagram as shown in Table 6-2.

**TABLE 6-2. ASSESSMENT OF EFFECTIVENESS OF BARRIERS**

Purple	Grey	Red	Orange	Yellow	Light green	Dark green
						
Proposed	Third party	Very Poor	Poor or procedural	Unknown	Good	Very good

Controls that are managed by procedures automatically received an effectiveness rating equivalent to poor. This ranking acknowledges that procedures are an administrative control. They are ranked fifth out of six steps in the hierarchy of controls to eliminate or control a risk under Clause 5 of the Occupational Health and Safety Regulation 2001 (NSW):

1. Eliminate
2. Substitute
3. Isolate
4. Engineer
5. Administration
6. PPE

The risk magnitude of the consequence was assessed considering Likelihood (Table 6-3) x Consequence (Table 6-4). A risk assessment matrix (AGWR 2006) was used to assess risks to the identified end uses (Table 6-5) for controlled and uncontrolled risks.

Risks were ranked as health, environmental, operational or political risks as appropriate.

**TABLE 6-3. QUALITATIVE MEASURES OF LIKELIHOOD**

Level	Descriptor	Example description
A	Rare	May occur only in exceptional circumstances. May occur once in 100 years
B	Unlikely	Could occur within 20 years or in unusual circumstances
C	Possible	Might occur or should be expected to occur within a 5- to 10-year period
D	Likely	Will probably occur within a 1- to 5-year period
E	Almost certain	Is expected to occur with a probability of multiple occurrences within a year

Source: Table 2.5 AGWR

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**TABLE 6-4. QUALITATIVE MEASURES OF CONSEQUENCE OR IMPACT**

Level	Descriptor	Example description
1	Insignificant	Insignificant impact or not detectable
2	Minor	Health — Minor impact for small population Environment — Potentially harmful to local ecosystem with local impacts contained to site Operational – Small impact to operations, generally normal running. Political – Easily managed concerns
3	Moderate	Health — Minor impact for large population Environment — Potentially harmful to regional ecosystem with local impacts primarily contained to site Operational – Assistance required from maintenance crew. Political – Local media involvement; questions from Council or briefs to General Manager
4	Major	Health — Major impact for small population Environment — Potentially lethal to local ecosystem; predominantly local, but potential for off-site impacts Operational – Outside assistance required, 3 to 5 days to get back to normal operations. Political – Broader community concern; increased reporting to Council or other government department involvement
5	Catastrophic	Health — Major impact for large population Environment — Potentially lethal to regional ecosystem Operational – Loss of process Political – Major media issue; loss of community confidence; prosecutions or State government involvement.

Source: Table 2.6 AGWR

**TABLE 6-5. QUALITATIVE RISK ESTIMATION**

Consequences/ Likelihood	1-Insignificant	2-Minor	3-Moderate	4-Major	5-Catastrophic
<b>A Rare</b>	Low	Low	Low	High	High
<b>B Unlikely</b>	Low	Low	Moderate	High	Very high
<b>C Possible</b>	Low	Moderate	High	Very high	Very high
<b>D Likely</b>	Low	Moderate	High	Very high	Very high
<b>E Almost certain</b>	Low	Moderate	High	Very high	Very high

Source: Table 2.7 AGWR

## 7 RISK ASSESSMENT RESULTS

The risk assessment undertaken as a three day workshop on the 8 to 10 September 2014 developed 20 bow tie diagrams for the recycled water scheme. The consequences were assessed for maximum risk - those without identified controls in place and residual risk - those with identified controls in place. Participants ranked risks from a health, operational, environment or political perspective using a risk assessment matrix (ADWG 2011), shown in Table 6-5. The risk assessment workshop identified 178 causes and 77 consequences of these hazardous events.

### 7.1 WOOLGOOLGA WRP

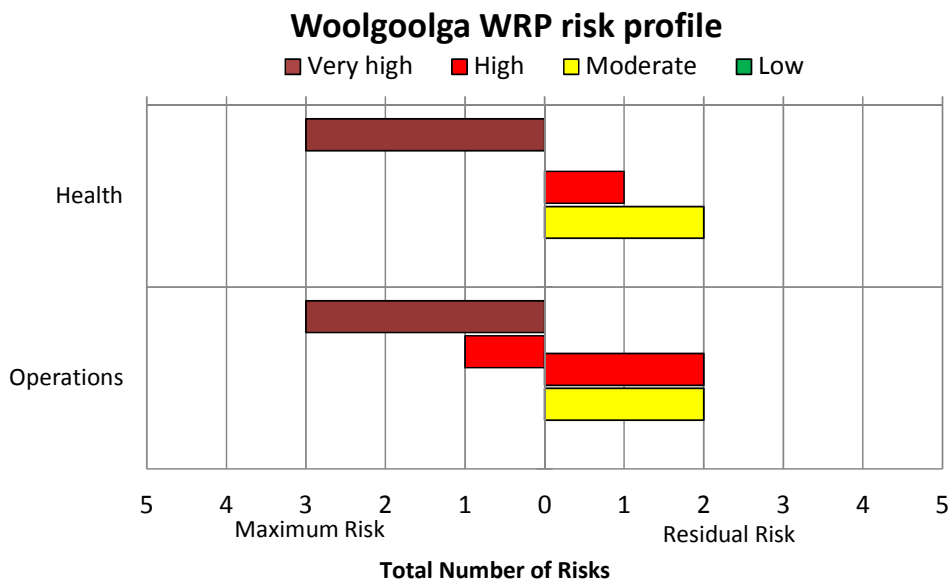
The workshop considered 3 bow tie diagrams for Woolgoolga WRP:

- Poor operation of SBR (Figure 7-6)
- Poor operation of disk filters (Figure 7-7)
- Ineffective primary kill by chlorination (Figure 7-8)

For Woolgoolga the workshop identified 29 causes and 8 consequences of these hazardous events.

The maximum and residual risk profile is presented Figure 7-1. There were a total of 3 health risks and 4 operational risks. A summary of the residual risks are summarised in Table 7-1.

**FIGURE 7-1. WOOLGOOLGA WRP RISK PROFILE**



**TABLE 7-1. WOOLGOOLGA WRP SUMMARY OF RESIDUAL RISKS**

Risk type	Residual risk level	Hazard and consequence
Health	High	Ineffective primary kill by the chlorination system leading to high levels of virus and bacteria
	Moderate	Poor operation of SBR leading to poor removal of protozoa Poor operation of disk filters leading to poor removal of protozoa
Operations	High	Poor operation of SBR leading to loss of process Poor operation of SBR leading to carry over of sludge
	Moderate	Poor operation of disk filters leading to no production of water
		Poor operation of SBR leading to ineffective nitrification and denitrification

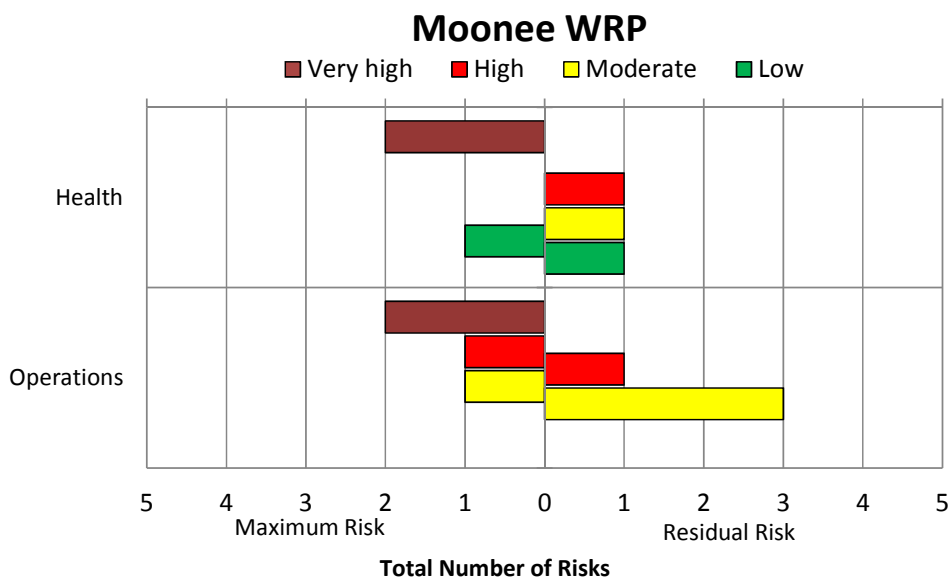
### 7.2 MOONEE WRP

The workshop considered 4 bow tie diagrams for Moonee WRP:

- Failure of the Moonee plant to produce appropriate water quality (Figure 7-9)
- Poor operation of bioreactor and clarifiers (Figure 7-10)
- Poor operation of sand filters (Figure 7-11)
- Ineffective primary kill by the chlorination system (Figure 7-12)

For Moonee the workshop identified 32 causes and 11 consequences of these hazardous events. The maximum and residual risk profile is presented Figure 7-2. There were a total of 3 health risks and 4 operational risks. A summary of the residual risks are summarised in Table 7-2.

**FIGURE 7-2. MOONEE WRP RISK PROFILE**



**TABLE 7-2. MOONEE WRP SUMMARY OF RESIDUAL RISKS**

Risk type	Residual risk level	Hazard and consequence
<b>Health</b>	High	Ineffective primary kill by the chlorination system leading to high levels of virus and bacteria
	Moderate	Poor operation of the sand filters leading to poor removal of protozoa
	Low	Poor operation of the sand filters leading to high solids into chlorination system
<b>Operations</b>	High	Poor operation of bioreactor and clarifiers leading to loss of process
	Moderate	Poor operation of the sand filters leading to high solids into chlorination system
		Poor operation of bioreactor and clarifiers leading to ineffective nitrification and denitrification
		Poor operation of bioreactor and clarifiers leading to carry over of sludge



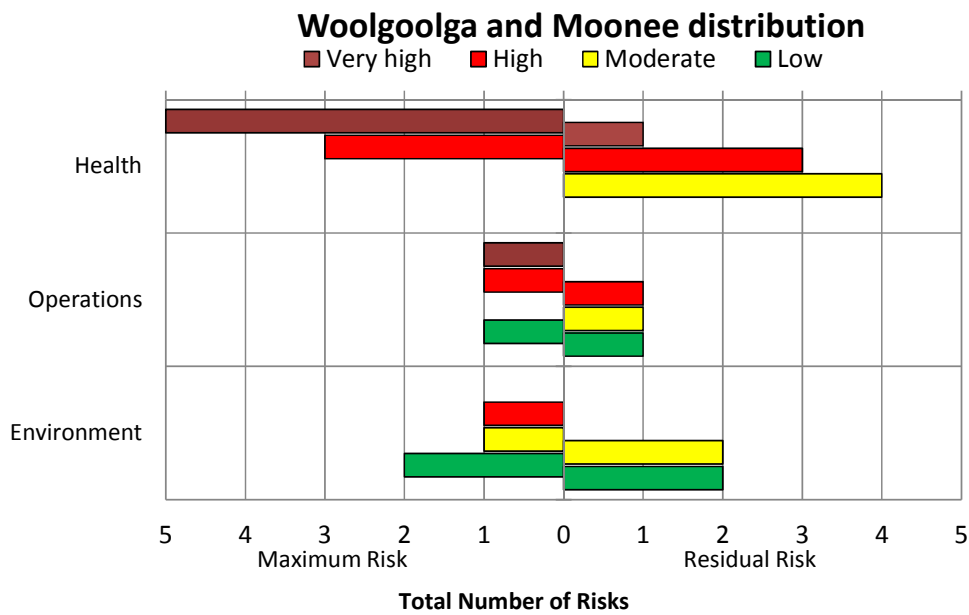
### 7.3 MOONEE AND WOOLGOOLGA DISTRIBUTION SYSTEM

The workshop considered 3 bow tie diagrams for the combined Moonee and Woolgoolga distribution system:

- Contamination in or by the reticulation (Figure 7-13)
- Poor operation of Morgans Road reservoir (Figure 7-14)
- Water inappropriate for use or misused by Moonee and Woolgoolga end users (Figure 7-15)

For the Moonee and Woolgoolga distribution system the workshop identified 21 causes and 15 consequences of these hazardous events. The maximum and residual risk profile is presented Figure 7-3. There were a total of 8 health risks, 3 operational risks and 4 environmental risks. A summary of the residual risks are summarised in Table 7-3.

**FIGURE 7-3. MOONEE AND WOOLGOOLGA DISTRIBUTION SYSTEM RISK PROFILE**



**TABLE 7-3. MOONEE AND WOOLGOOLGA DISTRIBUTION SYSTEM SUMMARY OF RESIDUAL RISKS**

Risk type	Residual risk level	Hazard and consequence
Health	Very High	Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to people getting sick from a cross connected supply
	High	Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to workers getting sick
		Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to members of the public near the areas of irrigation getting sick
		Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to consumers of produce getting sick
	Moderate	Breaks and spills in the reticulation
		Poor operation of Morgans Road reservoir leading to a low chlorine residual
		Contamination in or by the reticulation leading to contamination of the reclaimed system
		Contamination of the reticulation leading to increased chlorine demand

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Risk type	Residual risk level	Hazard and consequence
<b>Environment</b>	Moderate	Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to irrigation runoff Breaks and spills in the reticulation
	Low	Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to longer term issues with soil productivity Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to groundwater contamination
<b>Operations</b>	High	Water inappropriate for use or misused by Moonee and Woolgoolga end users leading to crops dying
	Moderate	Contamination in or by the reticulation leading to no supply
	Low	Poor operation of Morgans Road reservoir leading to low pressure in reticulation

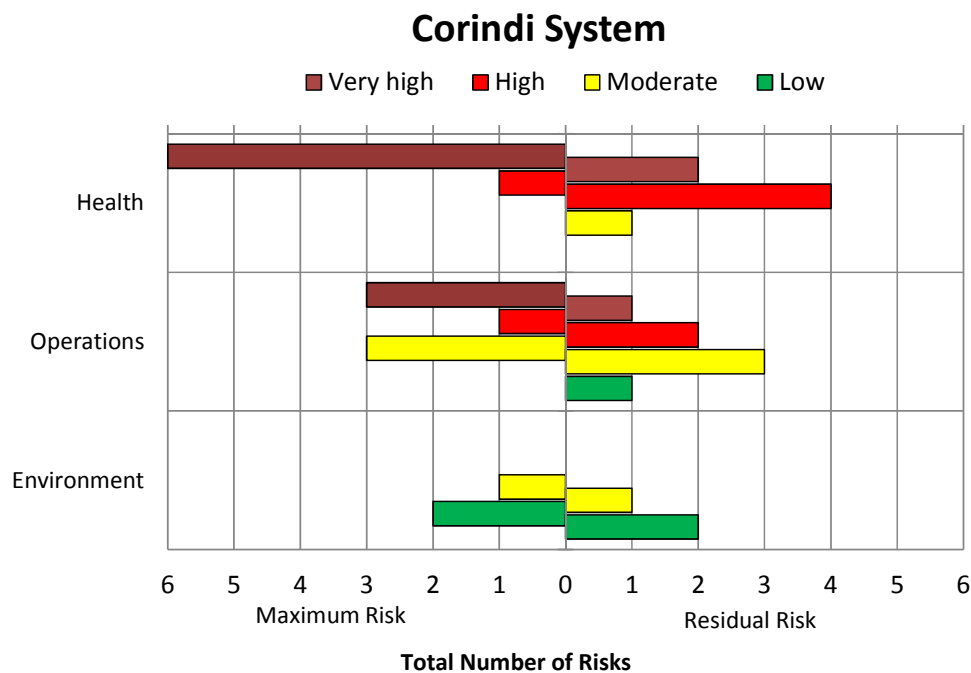
**7.4 CORINDI SYSTEM**

The workshop considered 4 bow tie diagrams for the Corindi system:

- Poor operation of SBR (Figure 7-16)
- Ineffective primary kill by the chlorination system (Figure 7-17)
- Poor operation of the dam, reuse pumping and dosing (Figure 7-18)
- Water inappropriate for use or misused by Corindi end users (Figure 7-19)

For the Corindi system the workshop identified 37 causes and 16 consequences of these hazardous events. The maximum and residual risk profile is presented Figure 7-4. There were a total of 7 health risks, 7 operational risks and 3 environmental risks. A summary of the residual risks are summarised in Table 7-4.

**FIGURE 7-4. CORINDI SYSTEM RISK PROFILE**



**TABLE 7-4. CORINDI SYSTEM SUMMARY OF RESIDUAL RISKS**

Risk type	Residual risk level	Hazard and consequence	
<b>Health</b>	Very High	Poor operation of the dam, reuse pumping and dosing leading to water not meeting health water quality objectives Poor operation of SBR leading to loss of process	
	High	Ineffective primary kill by the chlorination system leading to high levels of virus and bacteria Water inappropriate for use or misused by Corindi end users leading to workers getting sick Water inappropriate for use or misused by Corindi end users leading to consumers of produce getting sick Water inappropriate for use or misused by Corindi end users leading to people getting sick from a cross connected supply	
		Moderate	Poor operation of SBR leading to poor removal of protozoa
		<b>Environment</b>	Moderate
	Low		Water inappropriate for use or misused by Corindi end users leading to longer term issues with soil productivity Water inappropriate for use or misused by Corindi end users leading to groundwater contamination
	<b>Operations</b>	Very High	Poor operation of SBR leading to loss of process
High		Water inappropriate for use or misused by Corindi end users leading to crops dying Poor operation of the dam, reuse pumping and dosing leading to an inability to supply water	
		Moderate	Poor operation of SBR leading to carry over of sludge Poor operation of the dam, reuse pumping and dosing leading to demand exceeds supply Poor operation of SBR leading to ineffective nitrification and denitrification
Low			Poor operation of the dam, reuse pumping and dosing leading to water not meeting irrigation water quality objectives

**7.5 COFFS HARBOUR SYSTEM**

The workshop considered 4 bow tie diagrams for the Coffs Harbour system:

- Failure of the Coffs Harbour plant to produce appropriate water quality (Figure 7-20)
- Poor operation of bioreactor and clarifiers (Figure 7-21)
- Poor operation of disk filters and UV system (Figure 7-22)
- Ineffective primary kill by the chlorination system (Figure 7-23)
- Contamination in or by the reticulation (Figure 7-24)
- Water inappropriate for use or misused by Coffs and Sawtell End Users (Figure 7-25)

For the Coffs Harbour system the workshop identified 59 causes and 27 consequences of these hazardous events. The maximum and residual risk profile is presented Figure 7-5. There were a total of 12 health, 5 operational, 7 environmental and 6 political risks. A summary of the residual risks are summarised in Table 7-5.

FIGURE 7-5. COFFS HARBOUR SYSTEM RISK PROFILE

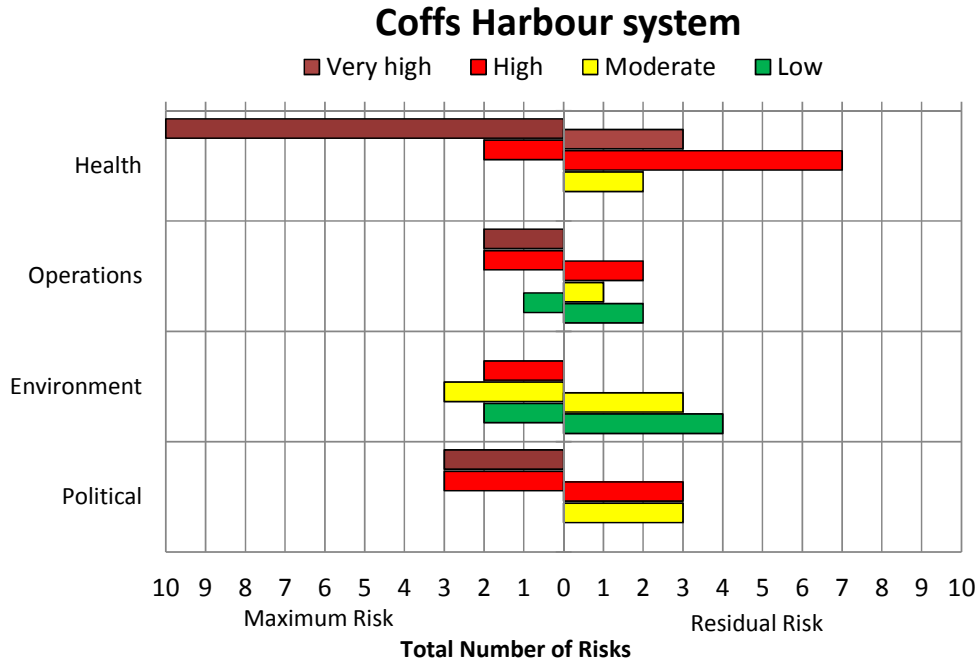


TABLE 7-5. COFFS HARBOUR SYSTEM SUMMARY OF RESIDUAL RISKS

Risk type	Residual risk level	Hazard and consequence
Health	Very High	Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting unrestricted municipal irrigation targets in the short term
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to the public getting sick
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to people getting sick from a cross connected supply
	High	Ineffective primary kill by the chlorination system leading to virus and bacteria levels above health water quality objectives for end users
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to workers getting sick
		Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting health water quality for any end reuse in the short term
		Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting health water quality for any end reuse in the long term
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to consumers of produce getting sick
		Poor operation of disk filters and UV system leading to poor reduction of protozoa
		Contamination in or by the reticulation leading to contamination of the reclaimed system
Moderate	Breaks and spills in the reticulation	
	Contamination in or by the reticulation leading to reduced free chlorine	

Risk type	Residual risk level	Hazard and consequence
<b>Environment</b>	Moderate	Water inappropriate for use or misused by Coffs and Sawtell End Users leading to irrigation runoff
		Breaks and spills in the reticulation
		Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting EPL water quality objectives
	Low	Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting irrigation water quality objectives
		Ineffective primary kill by the chlorination system leading to failure to provide water that meets irrigation water quality objectives
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to longer term issues with soil productivity
<b>Operations</b>	High	Water inappropriate for use or misused by Coffs and Sawtell End Users Irrigation area affected
		Poor operation of bioreactor and clarifiers leading to loss of process
	Moderate	Poor operation of bioreactor and clarifiers leading to carry over of sludge
	Low	Poor operation of bioreactor and clarifiers leading to ineffective nitrification and denitrification
		Contamination in or by the reticulation leading to no supply
	<b>Political</b>	High
Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting health water quality for any end reuse in the long term		
Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting unrestricted municipal irrigation targets in the long term		
Moderate		Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting health water quality for any end reuse in the short term
		Failure of the Coffs Harbour plant to produce appropriate water quality leading to water not meeting unrestricted municipal irrigation targets in the short term
		Water inappropriate for use or misused by Coffs and Sawtell End Users leading to public perception of the health risks of recycled water

7.6 BOW TIE DIAGRAMS

FIGURE 7-6. WOOLGOOLGA RISK CONSIDERED: POOR OPERATION OF SBR

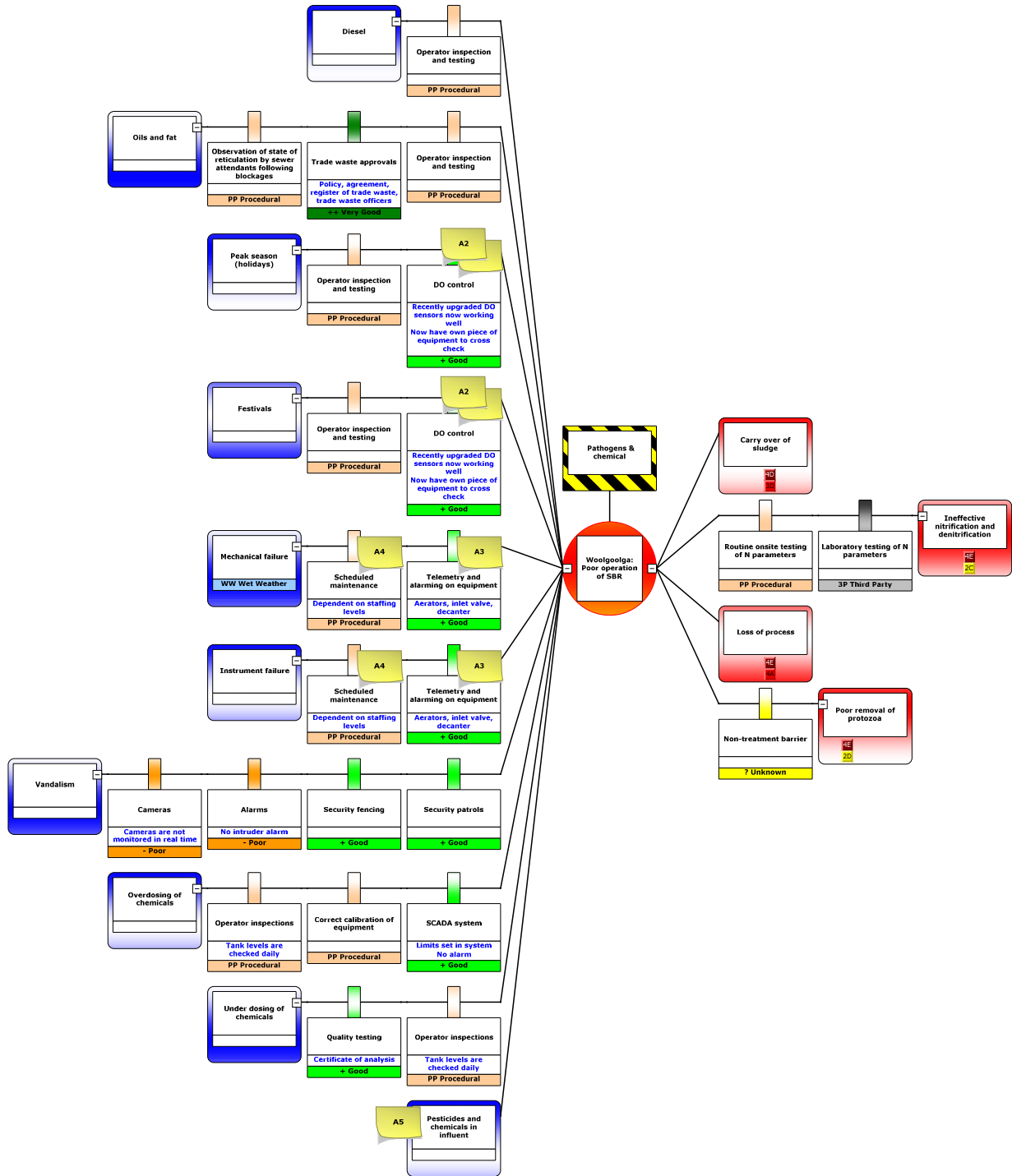
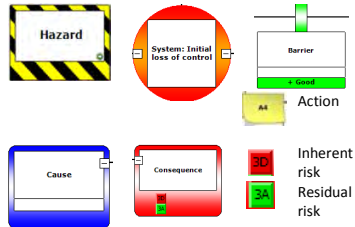


Diagram Legend :



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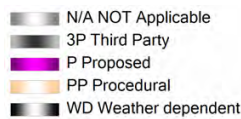


FIGURE 7-7. WOOLGOOLGA RISK CONSIDERED: POOR OPERATION OF DISK FILTERS

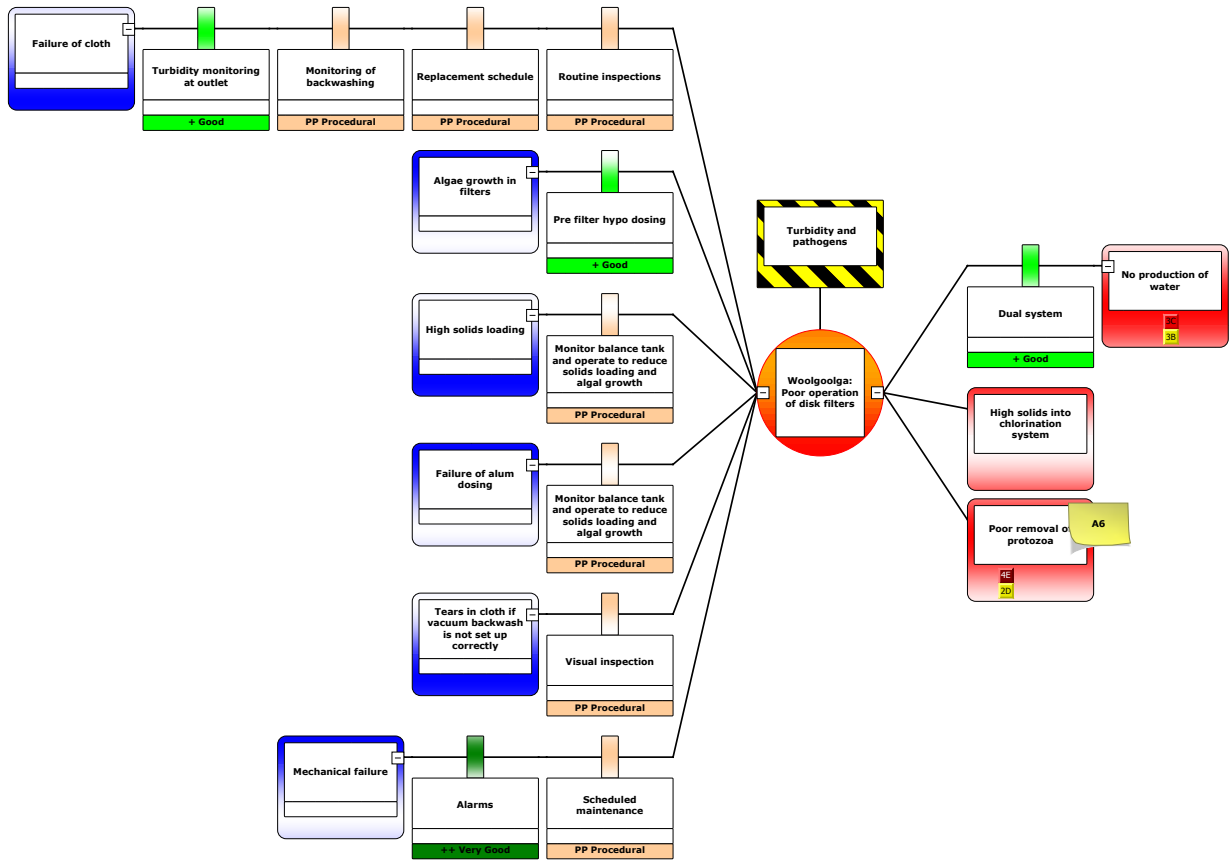
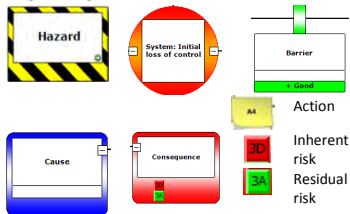


Diagram Legend:



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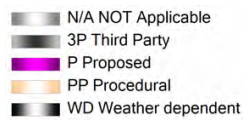
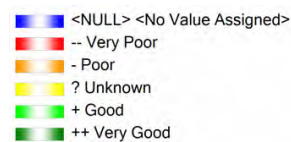


FIGURE 7-8. WOOLGOOLGA RISK CONSIDERED: INEFFECTIVE PRIMARY KILL BY THE CHLORINATION SYSTEM

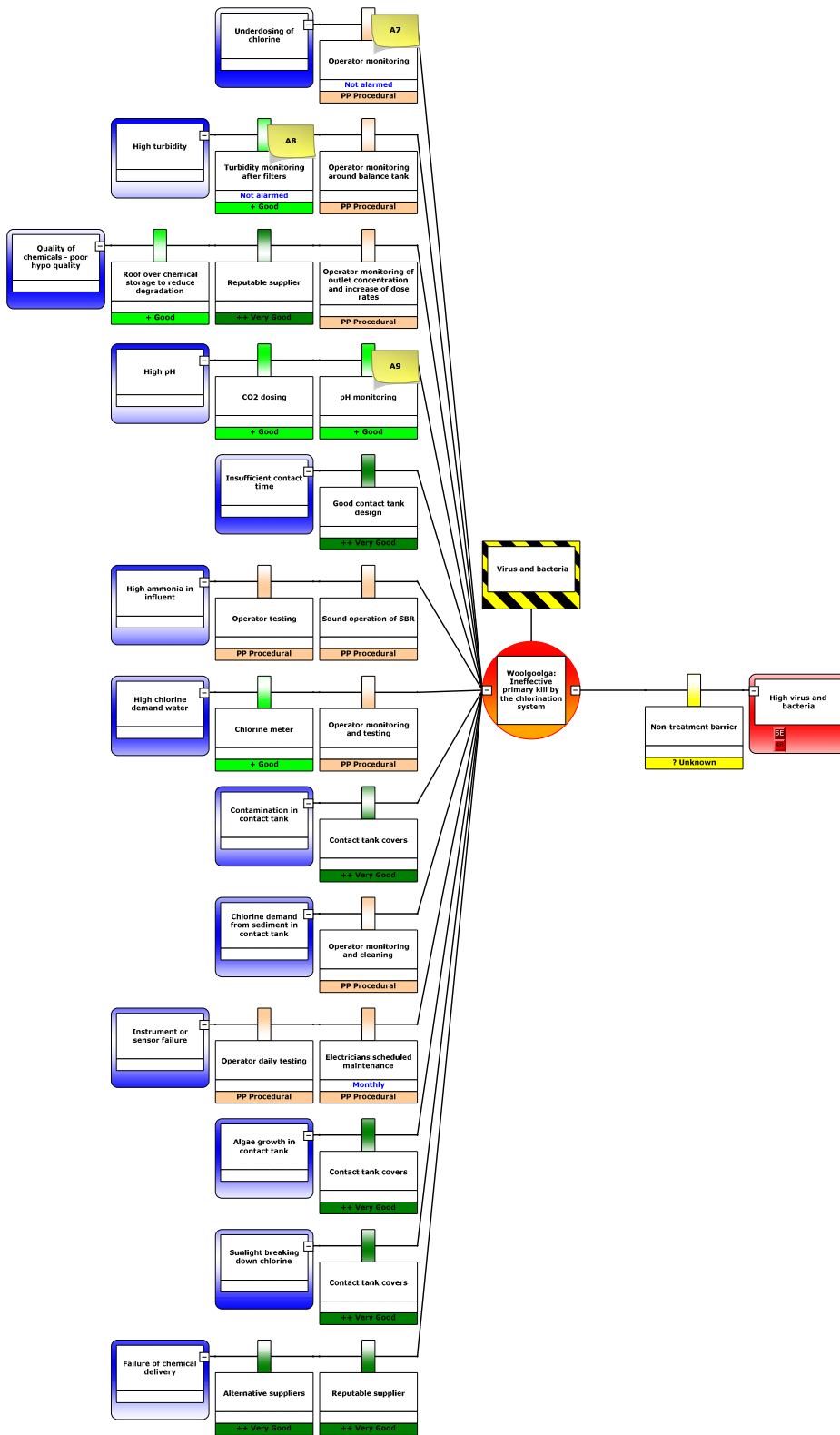


Diagram Legend:



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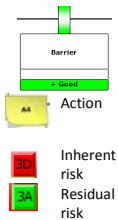
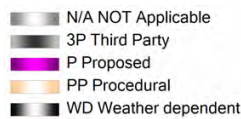
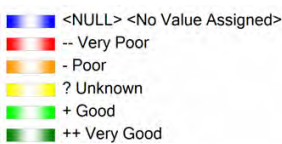




FIGURE 7-9. MOONEE RISK CONSIDERED: FAILURE OF THE MOONEE PLANT TO PRODUCE APPROPRIATE WATER QUALITY

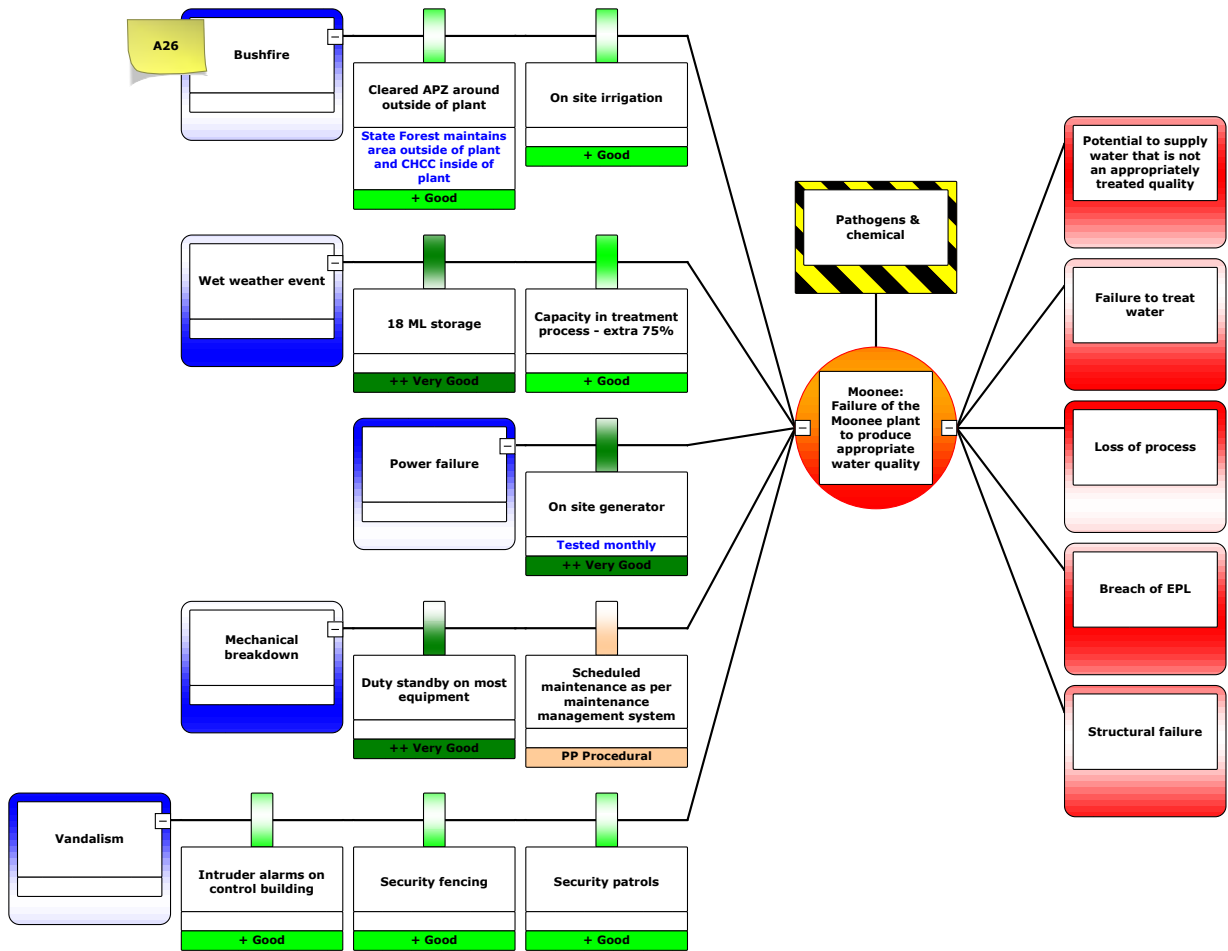
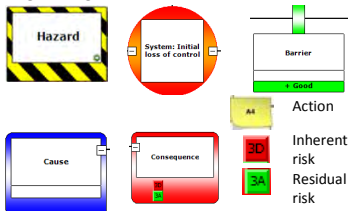


Diagram Legend:



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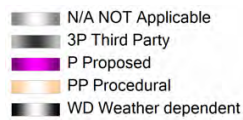
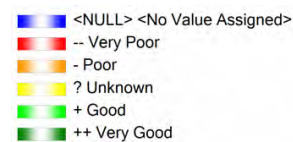


FIGURE 7-10. MOONEE RISK CONSIDERED: POOR OPERATION OF BIOREACTOR AND CLARIFIERS

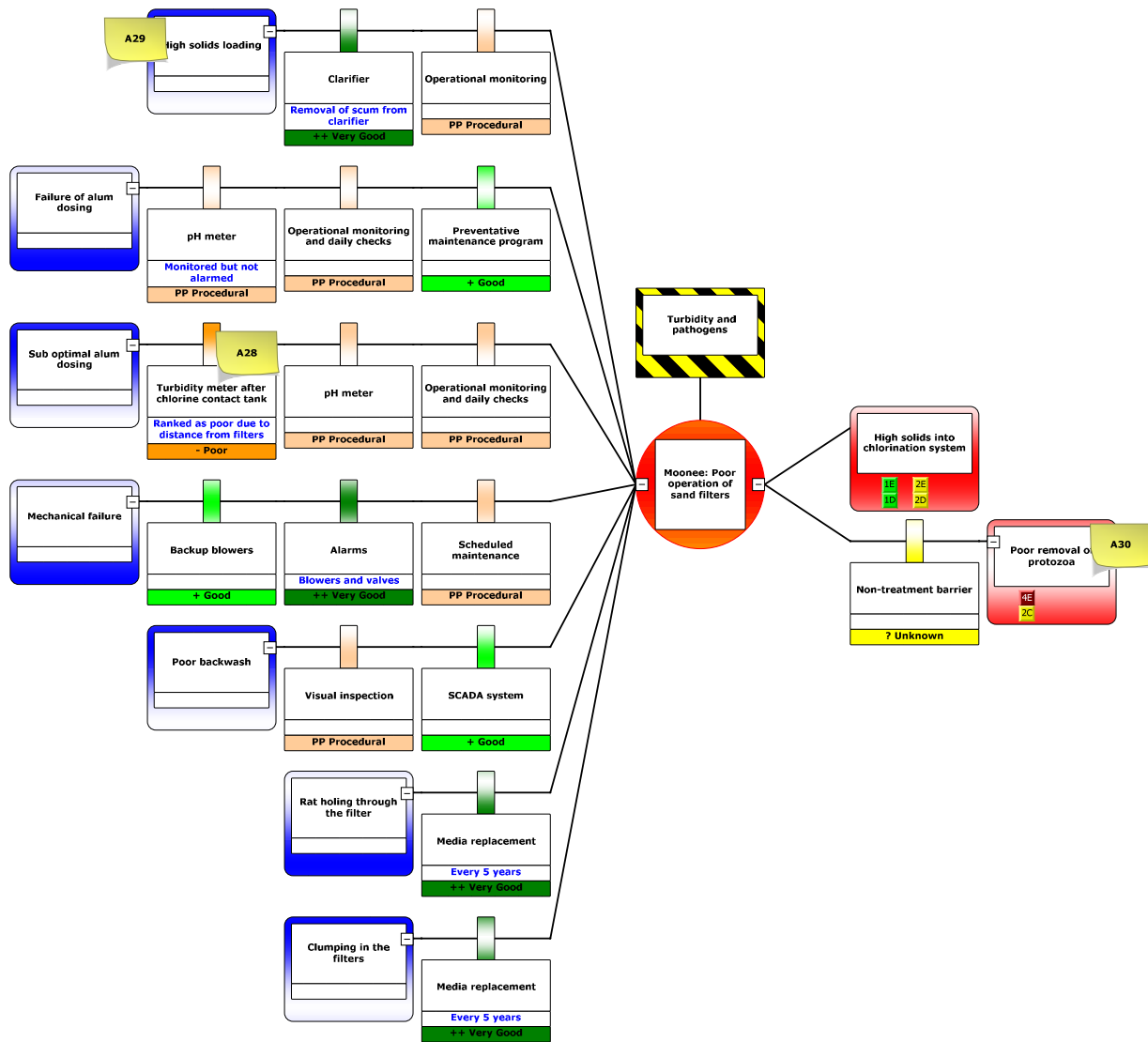
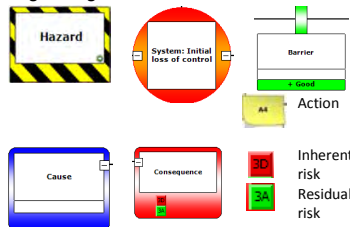


Diagram Legend:



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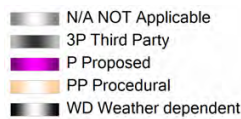


FIGURE 7-11. MOONEE RISK CONSIDERED: POOR OPERATION OF SAND FILTERS

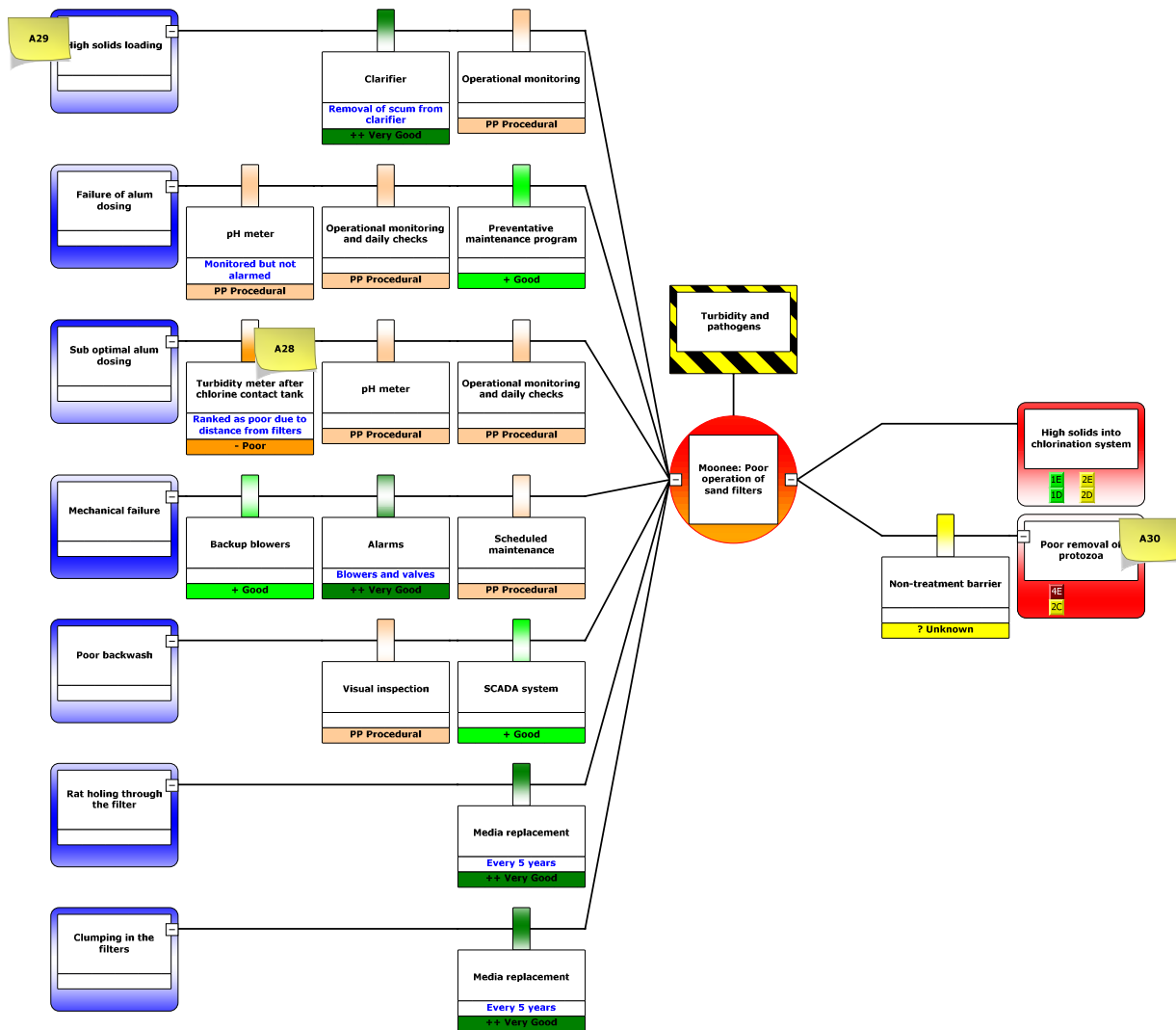
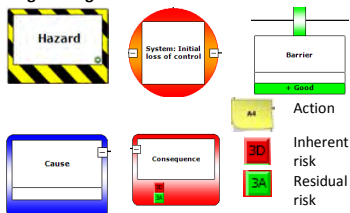
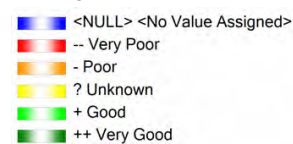


Diagram Legend :



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-12. MOONEE RISK CONSIDERED: INEFFECTIVE PRIMARY KILL BY THE CHLORINATION SYSTEM

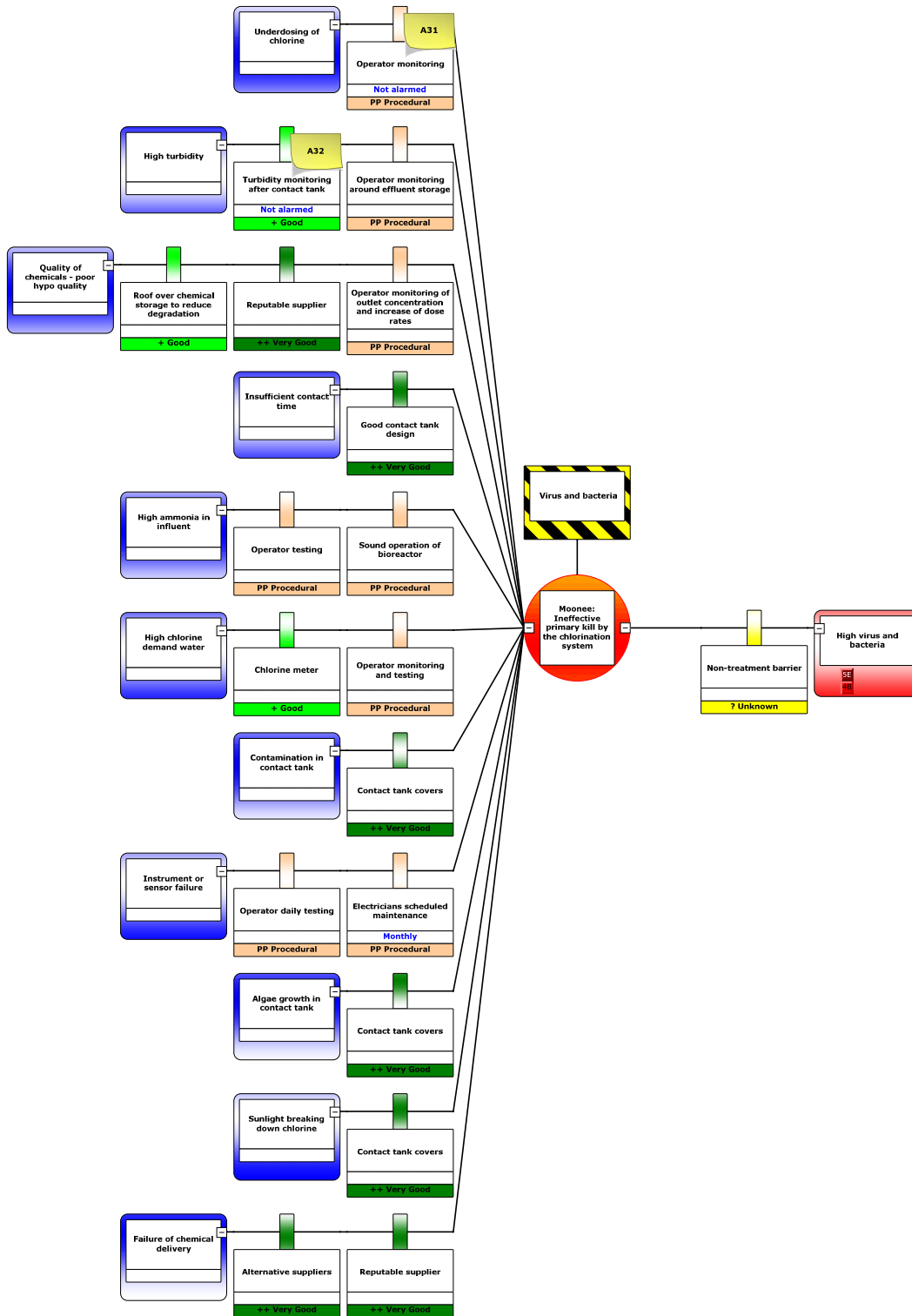
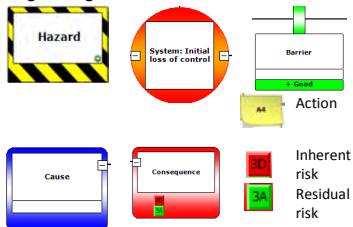


Diagram Legend :



Colour legend of effectiveness

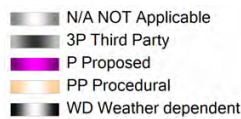


FIGURE 7-13. MOONEE AND WOOLGOOLGA DISTRIBUTION RISK CONSIDERED: CONTAMINATION IN OR BY THE RETICULATION

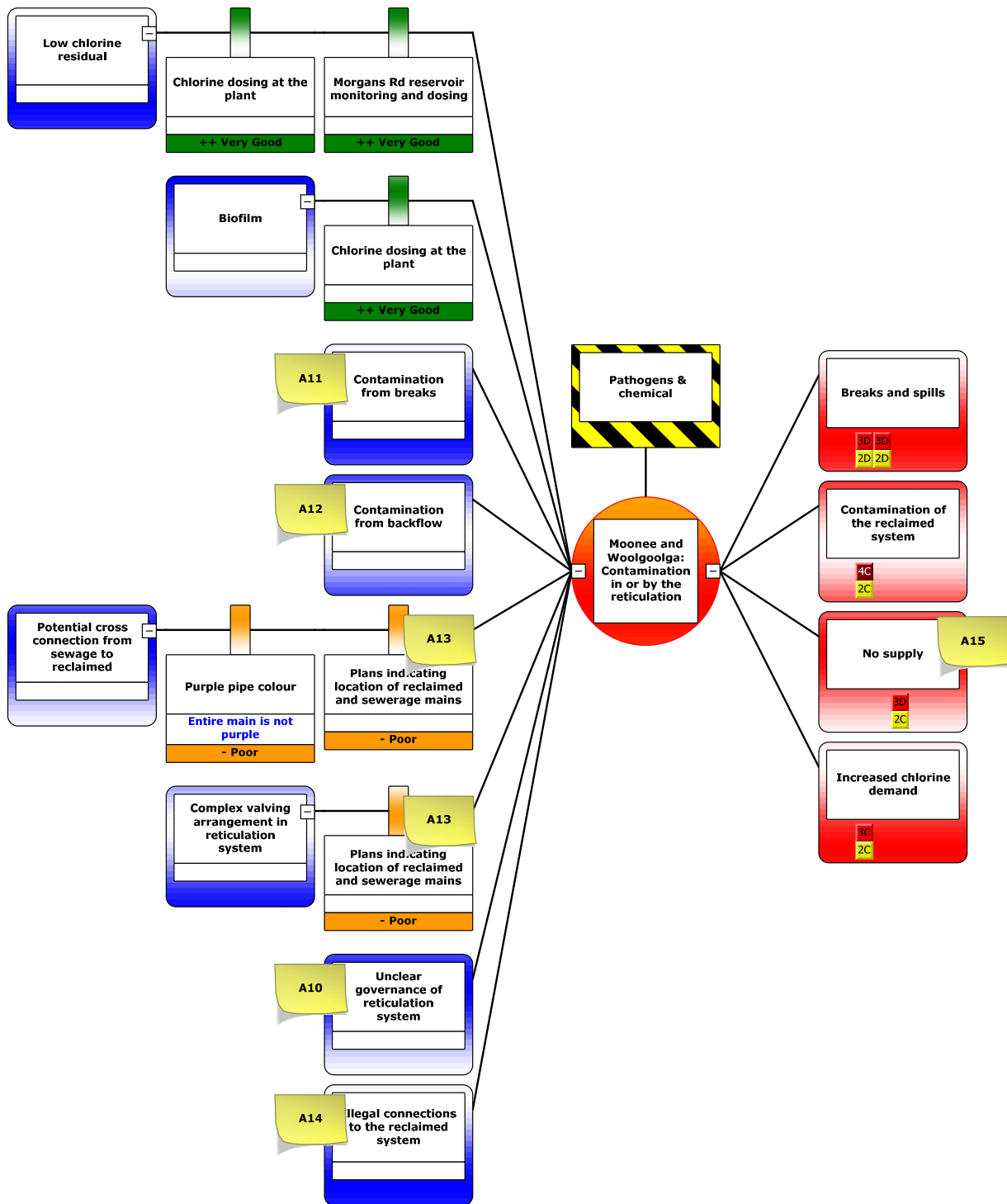
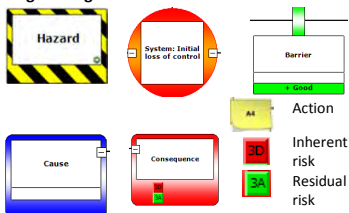
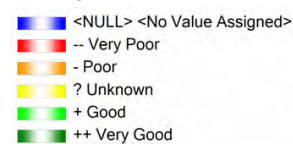


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-14. MOONEE AND WOOLGOOLGA DISTRIBUTION RISK CONSIDERED: POOR OPERATION OF MORGANS ROAD RESERVOIR

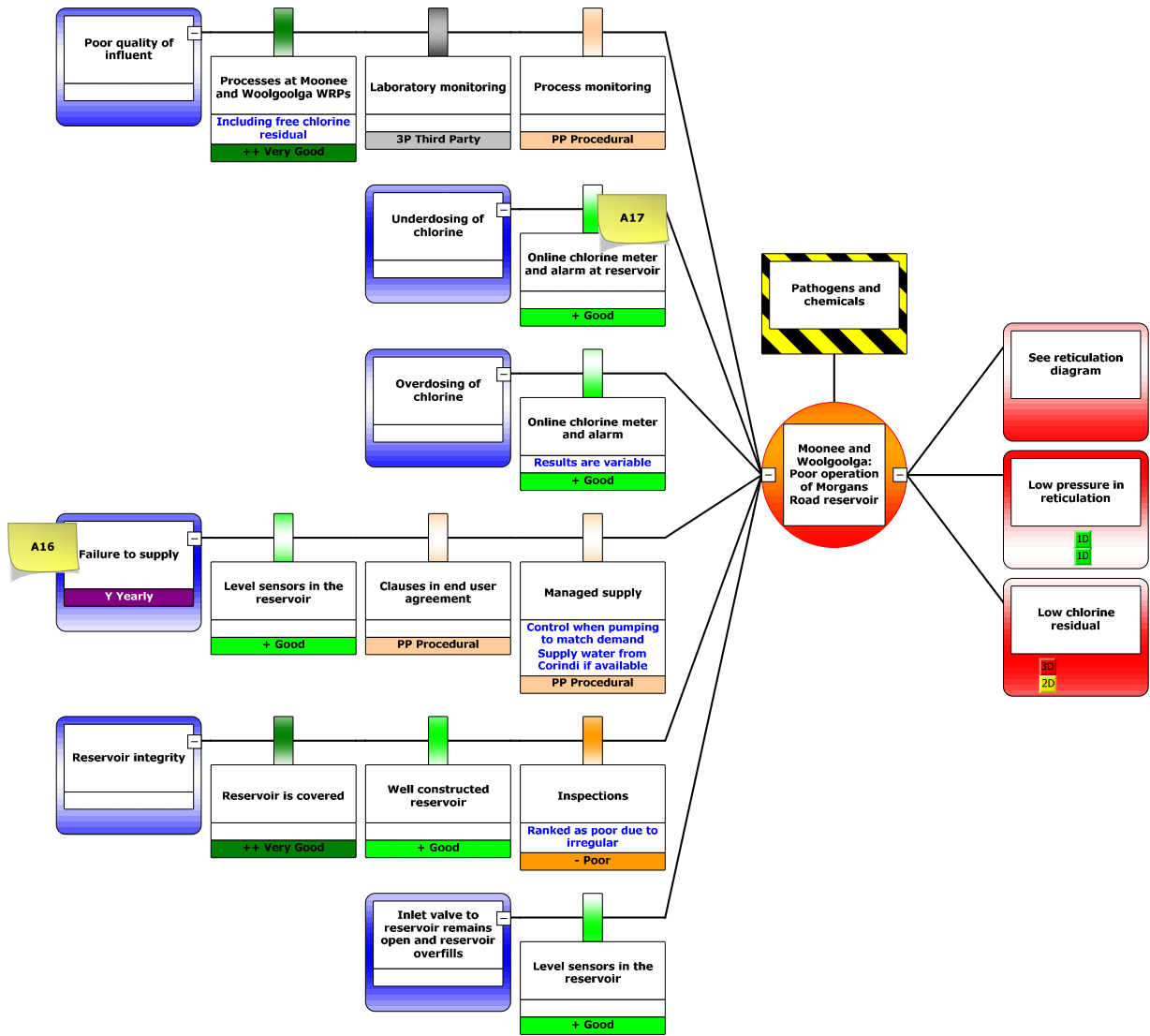
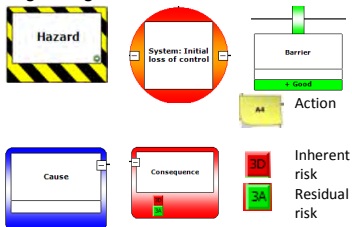


Diagram Legend :



Colour legend of effectiveness

- <NULL> <No Value Assigned>
- Very Poor
- Poor
- ? Unknown
- + Good
- ++ Very Good
- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-15. MOONEE AND WOOLGOOLGA DISTRIBUTION RISK CONSIDERED: WATER INAPPROPRIATE FOR USE OR MISUSED BY END USERS

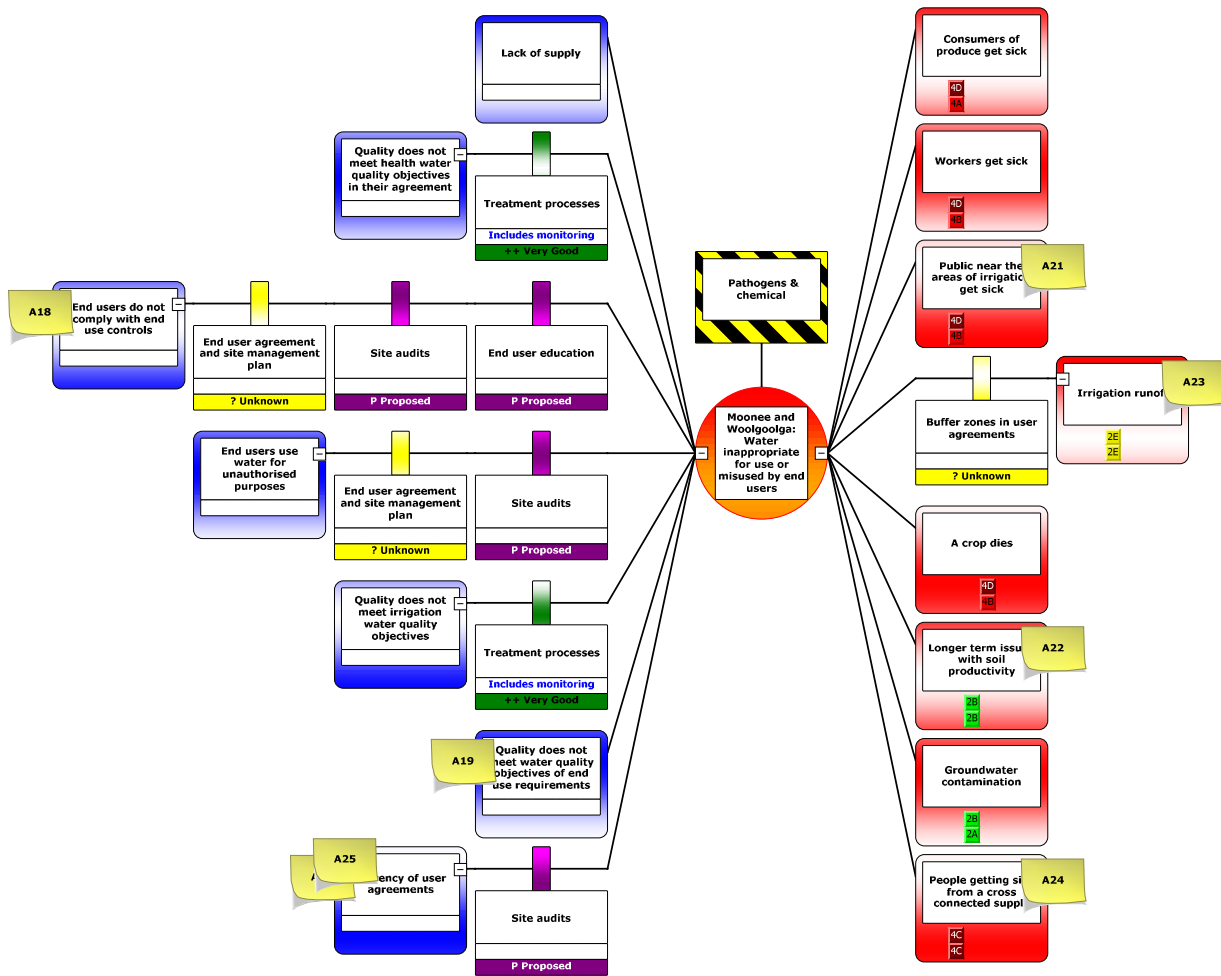
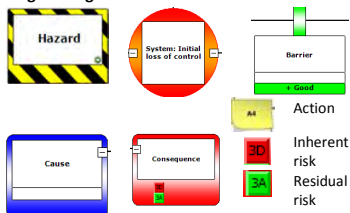
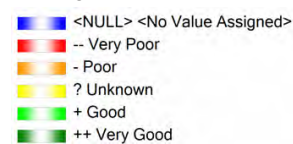


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-16. CORINDI RISK CONSIDERED: POOR OPERATION OF SBR

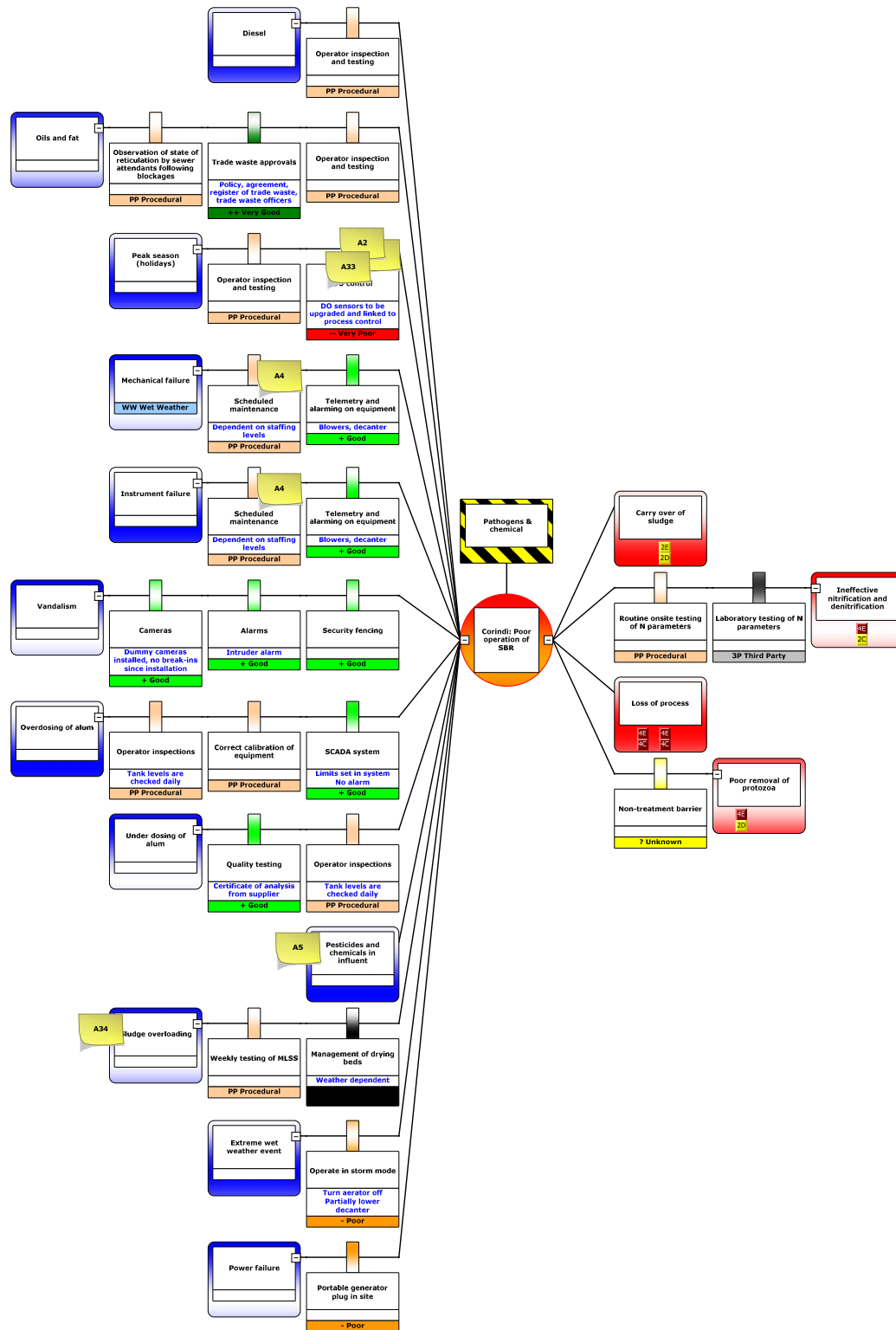
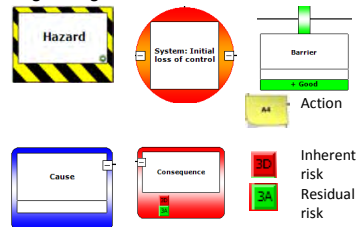
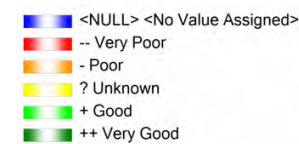


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent





FIGURE 7-17. CORINDI RISK CONSIDERED: INEFFECTIVE PRIMARY KILL BY THE CHLORINATION SYSTEM

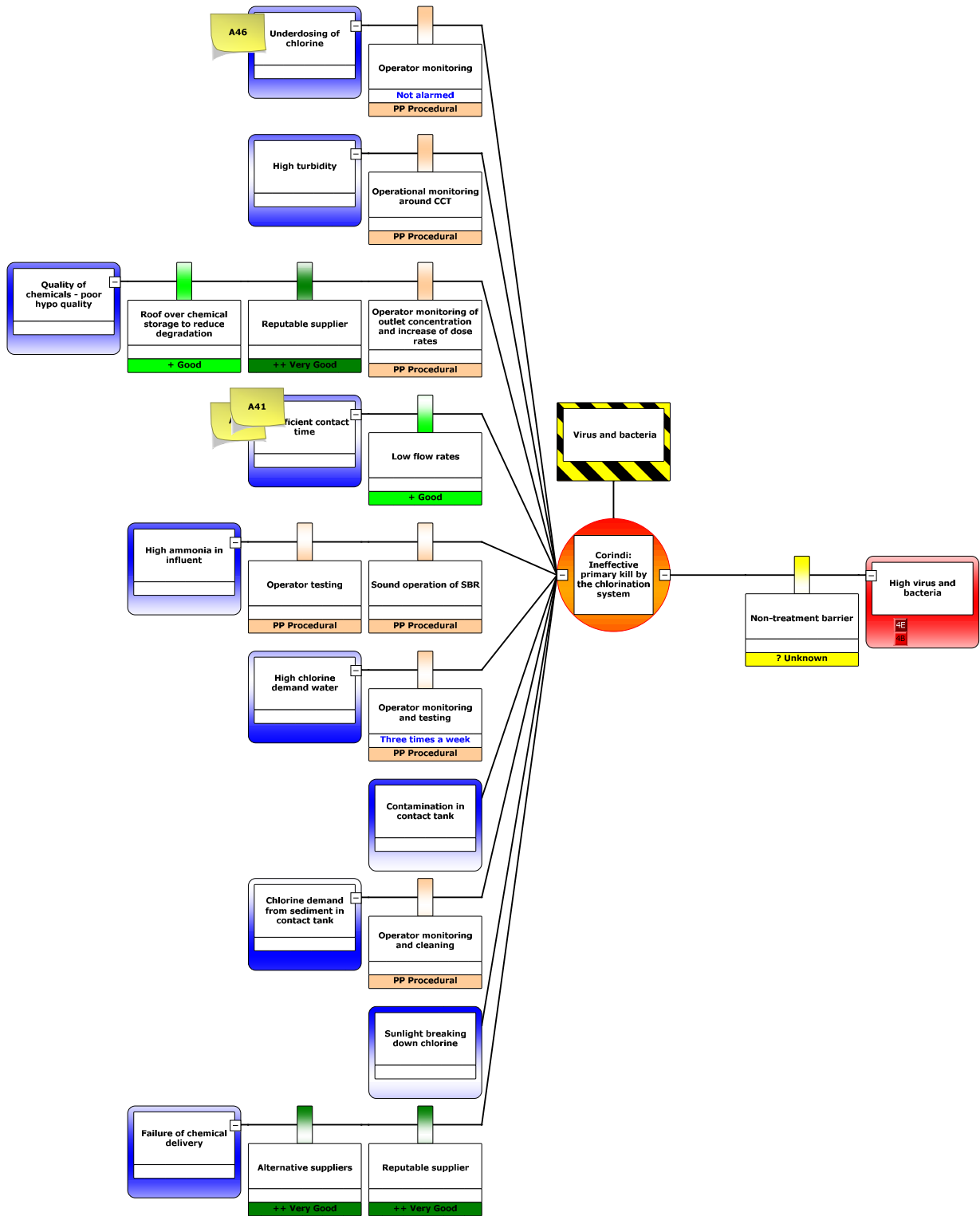
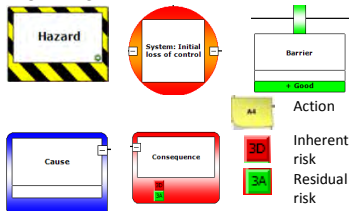
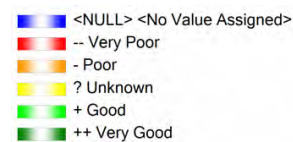


Diagram Legend :



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-18. CORINDI RISK CONSIDERED: POOR OPERATION OF THE DAM, REUSE PUMPING AND DOSING

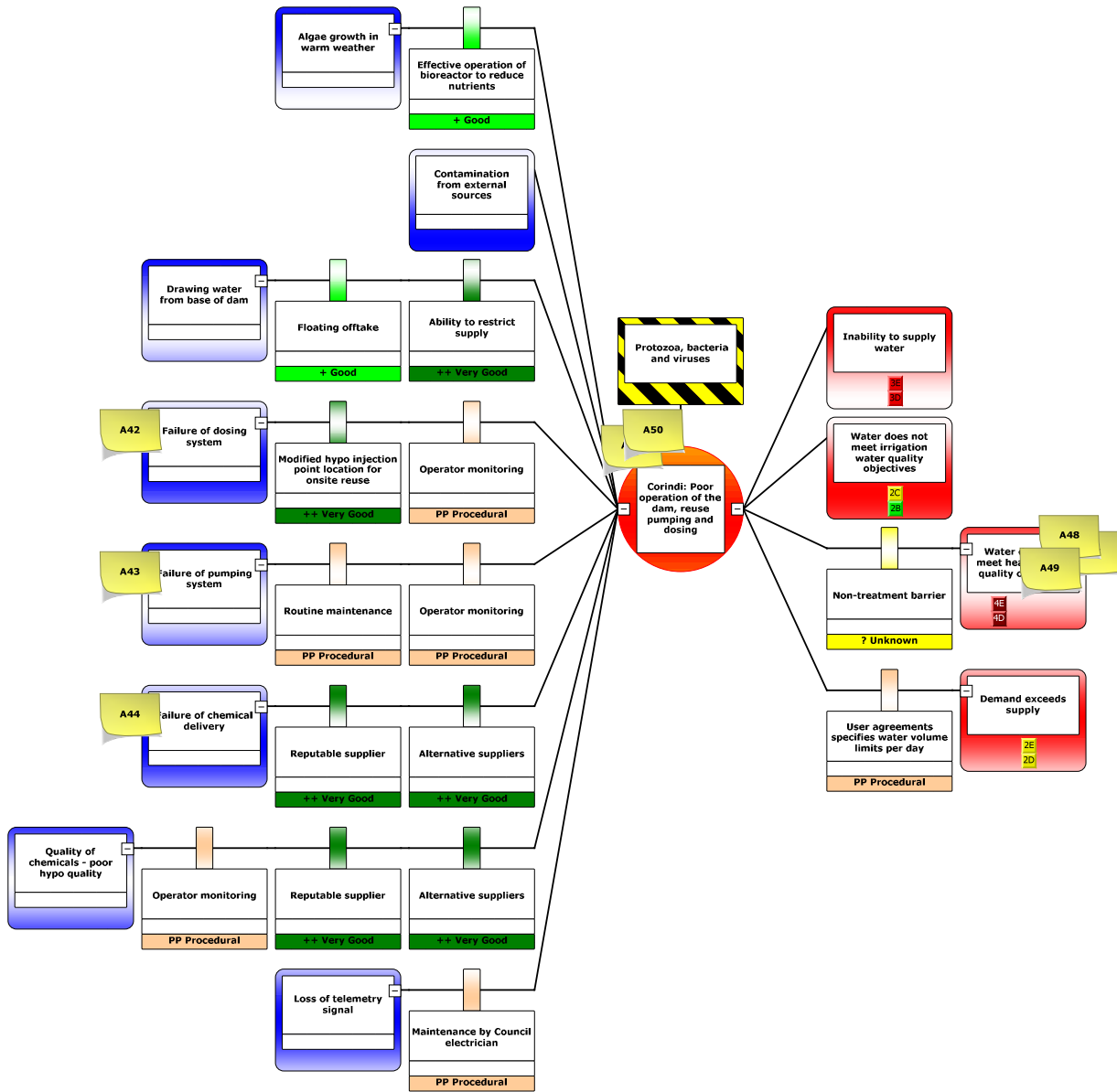
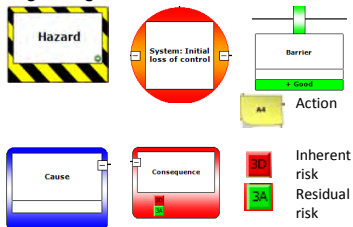


Diagram Legend :



Colour legend of effectiveness

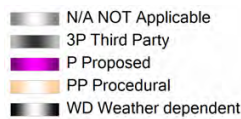


FIGURE 7-19. CORINDI RISK CONSIDERED: WATER INAPPROPRIATE FOR USE OR MISUSED BY END USERS

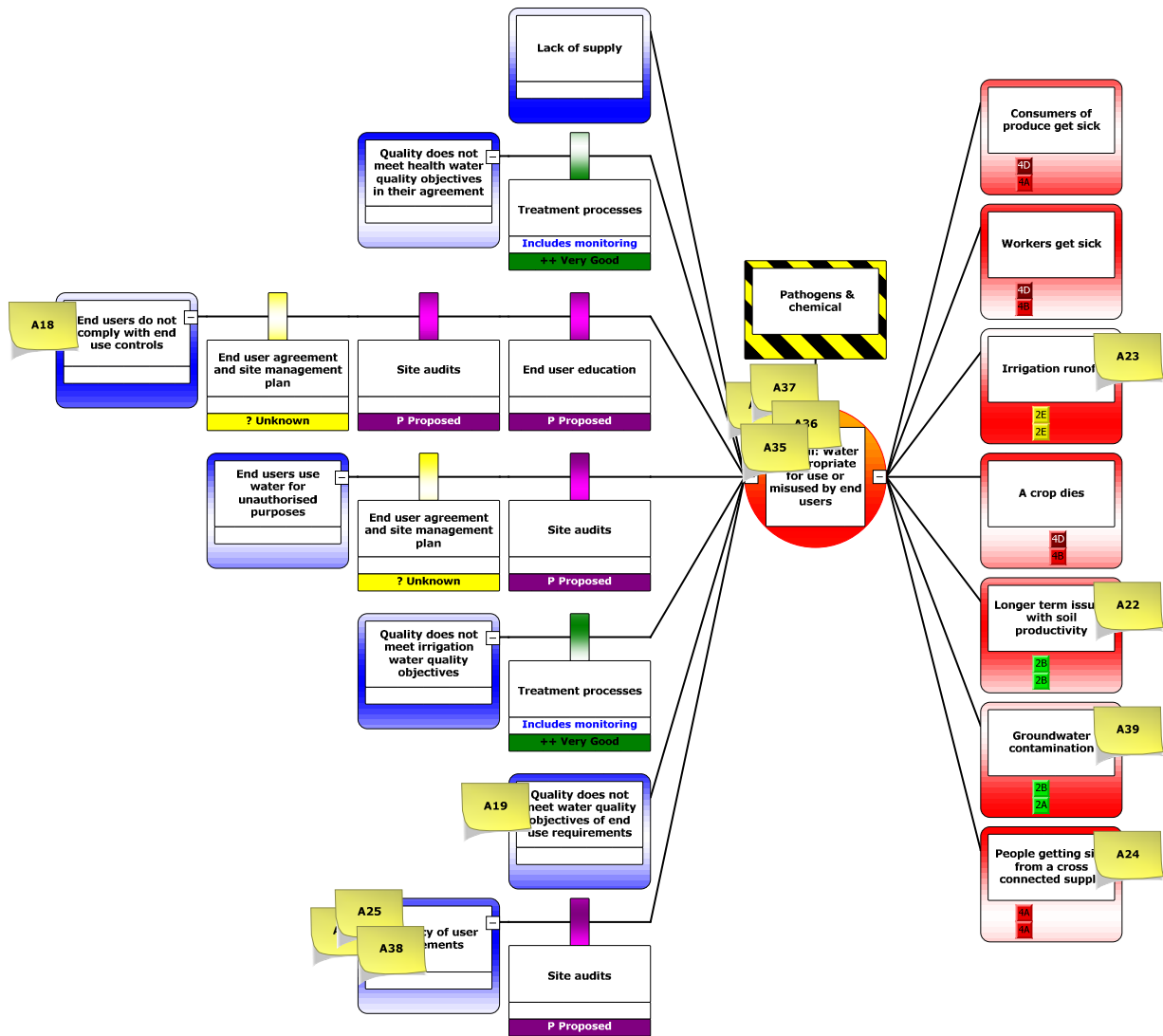
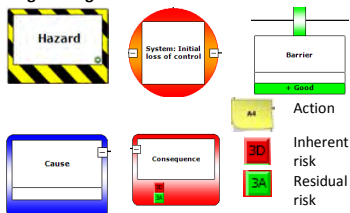


Diagram Legend:



Colour legend of effectiveness



FIGURE 7-20. COFFS HARBOUR RISK CONSIDERED: FAILURE OF THE COFFS HARBOUR PLANT TO PRODUCE APPROPRIATE WATER QUALITY

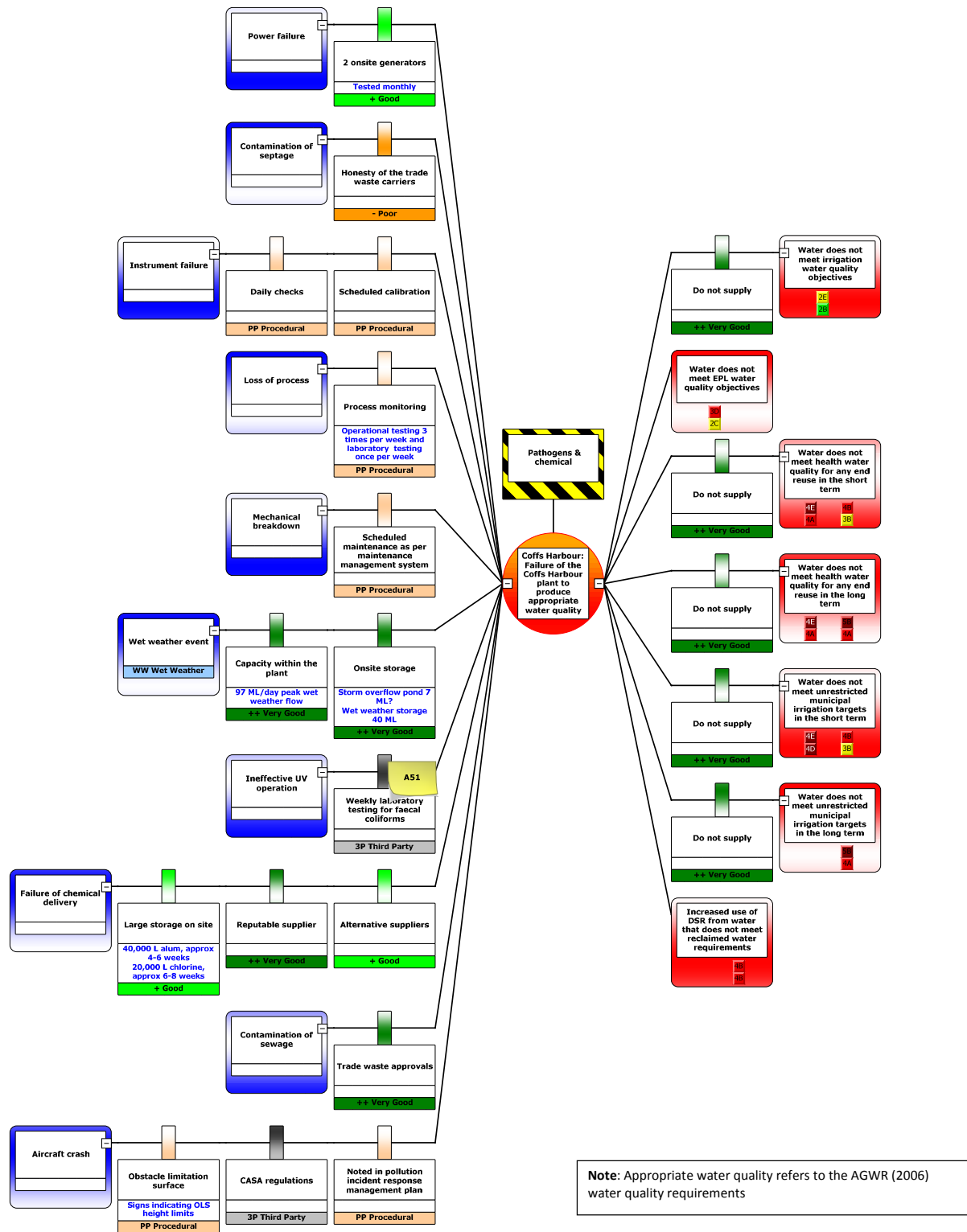
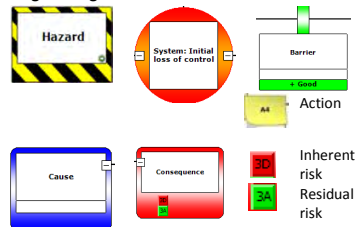


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-21. COFFS HARBOUR RISK CONSIDERED: POOR OPERATION OF BIOREACTOR AND CLARIFIERS

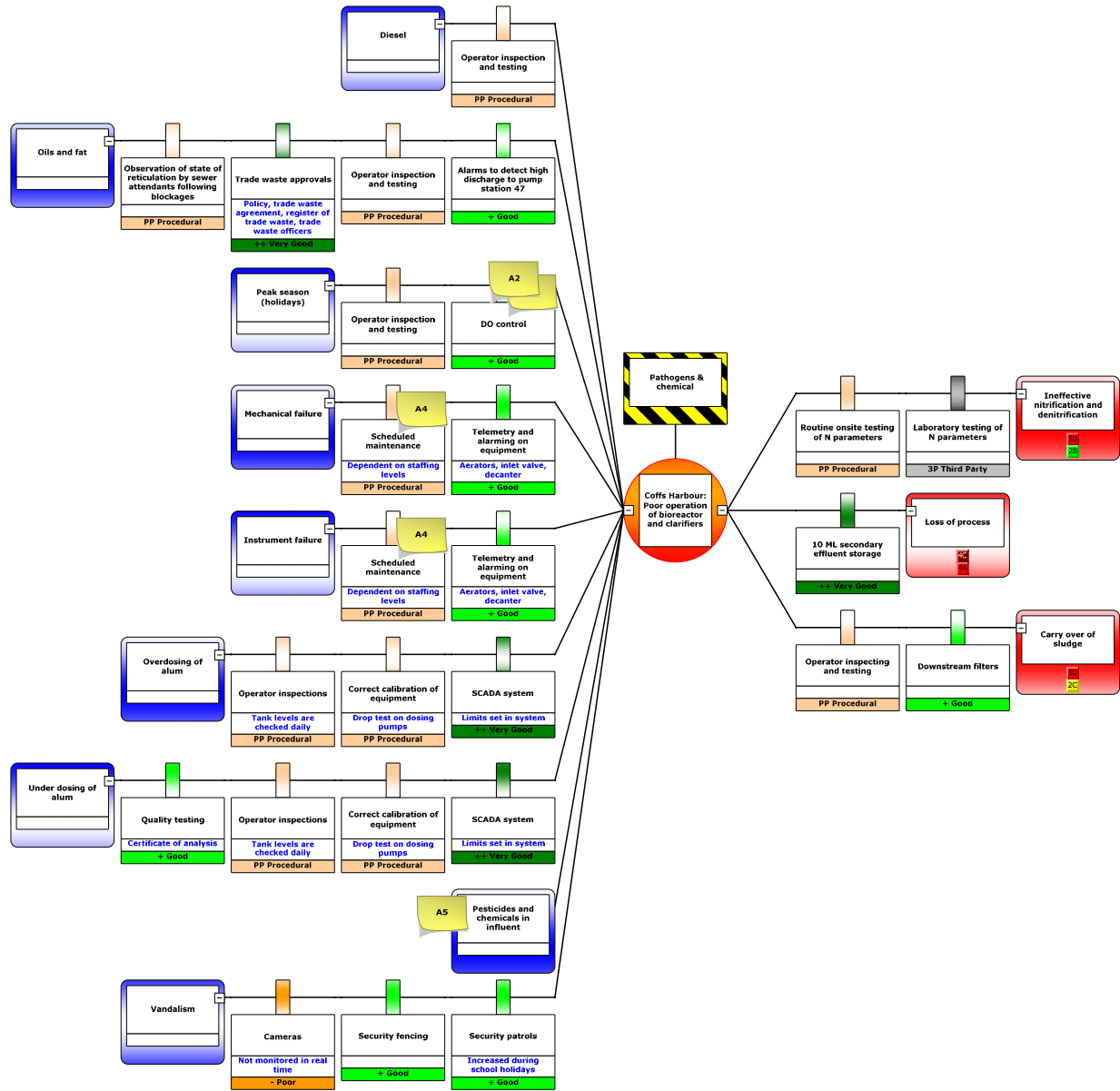
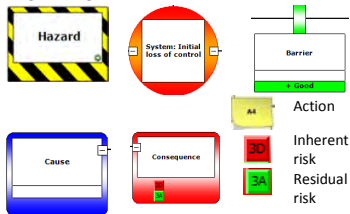


Diagram Legend :



Colour legend of effectiveness

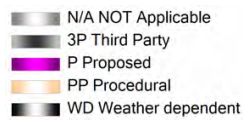
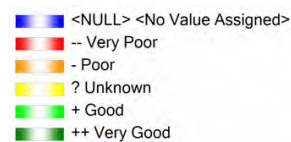


FIGURE 7-22. COFFS HARBOUR RISK CONSIDERED: POOR OPERATION OF DISK FILTERS AND UV SYSTEM

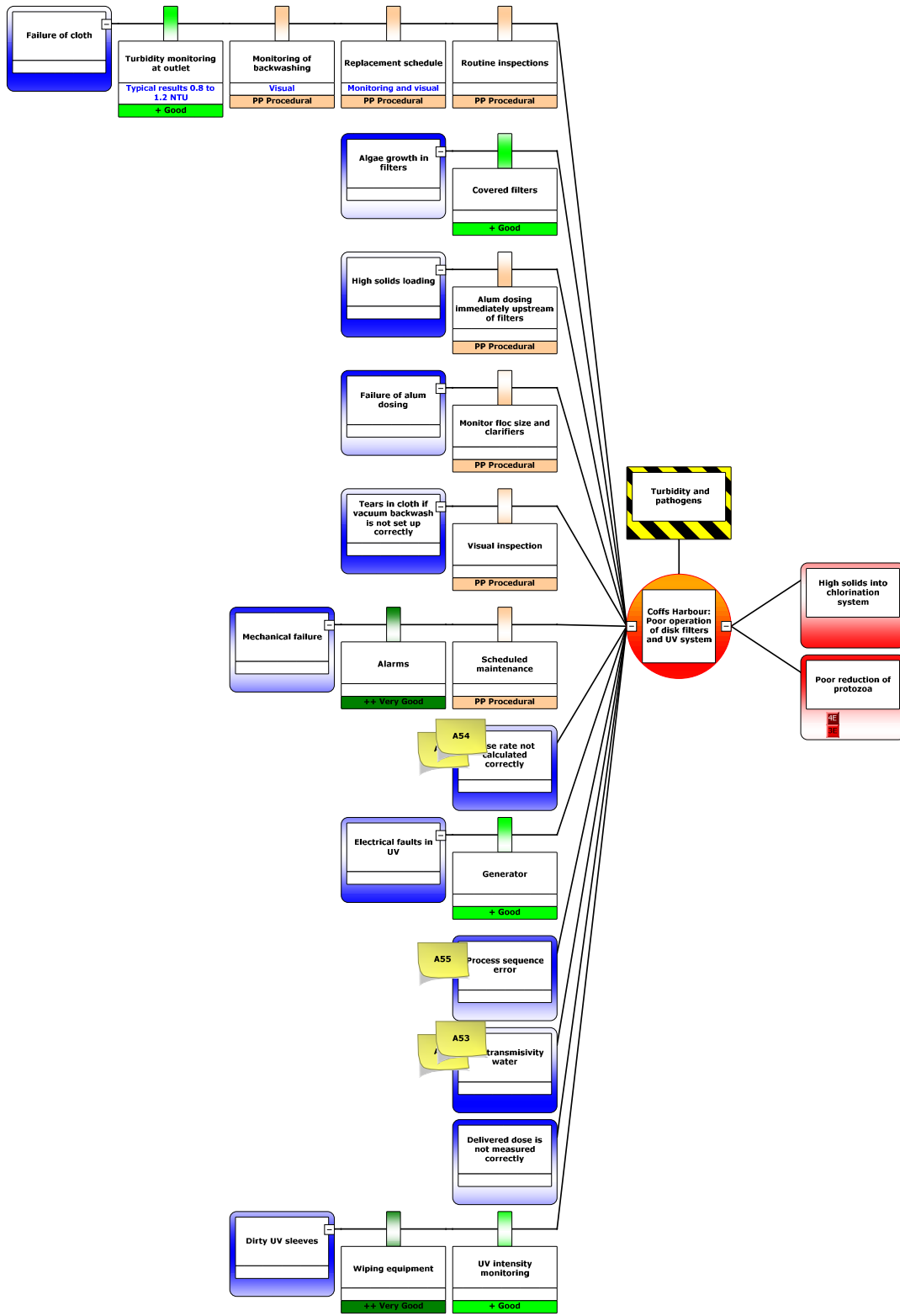
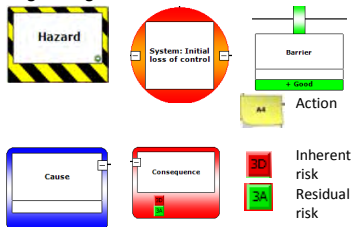


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-23. COFFS HARBOUR RISK CONSIDERED: INEFFECTIVE PRIMARY KILL BY THE CHLORINATION SYSTEM

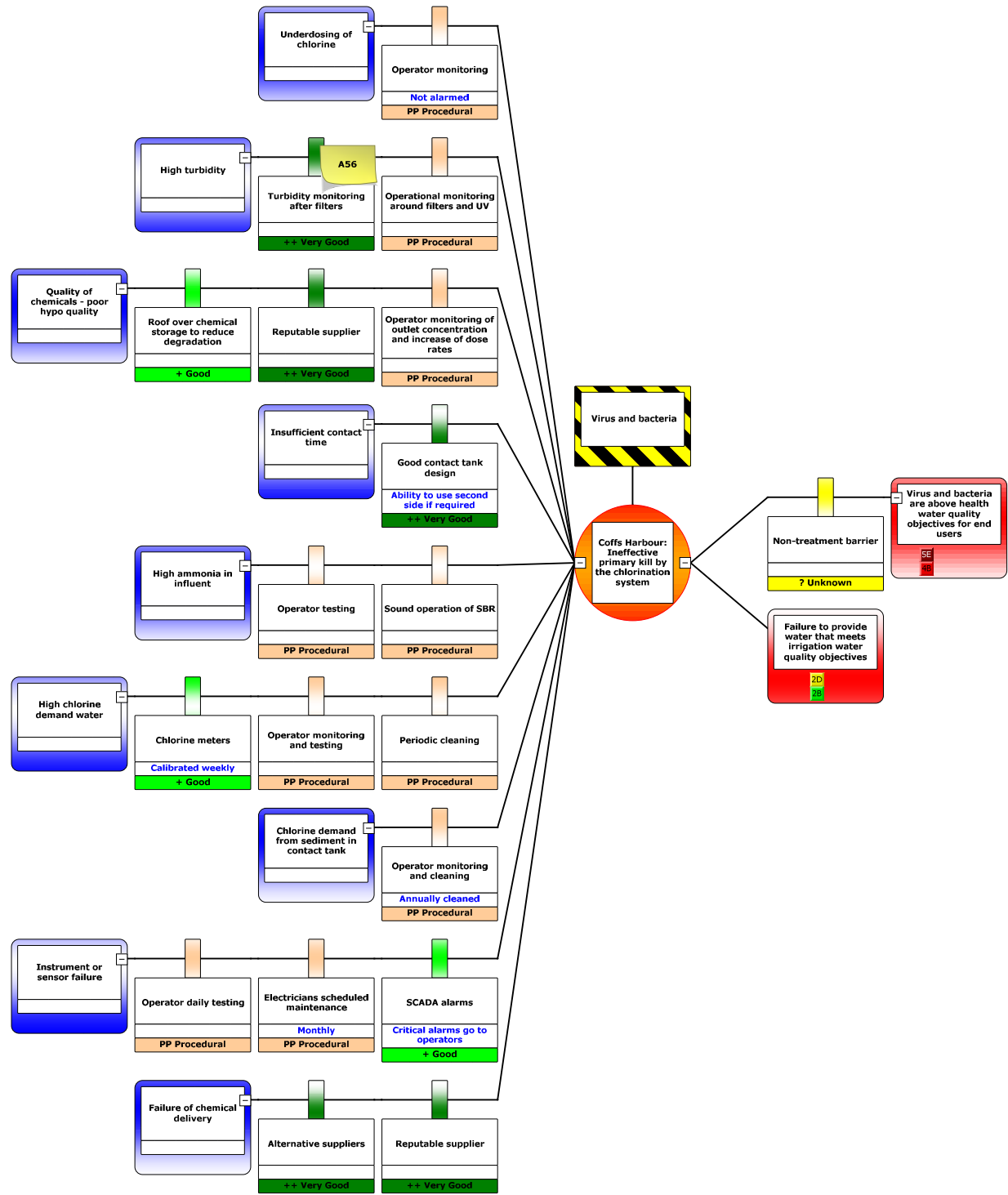
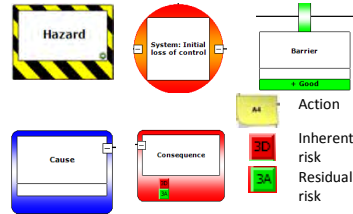


Diagram Legend:



Colour legend of effectiveness

- <NULL> <No Value Assigned>
- Very Poor
- Poor
- ? Unknown
- + Good
- ++ Very Good

- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent

FIGURE 7-24. COFFS HARBOUR RISK CONSIDERED: CONTAMINATION IN OR BY THE RETICULATION

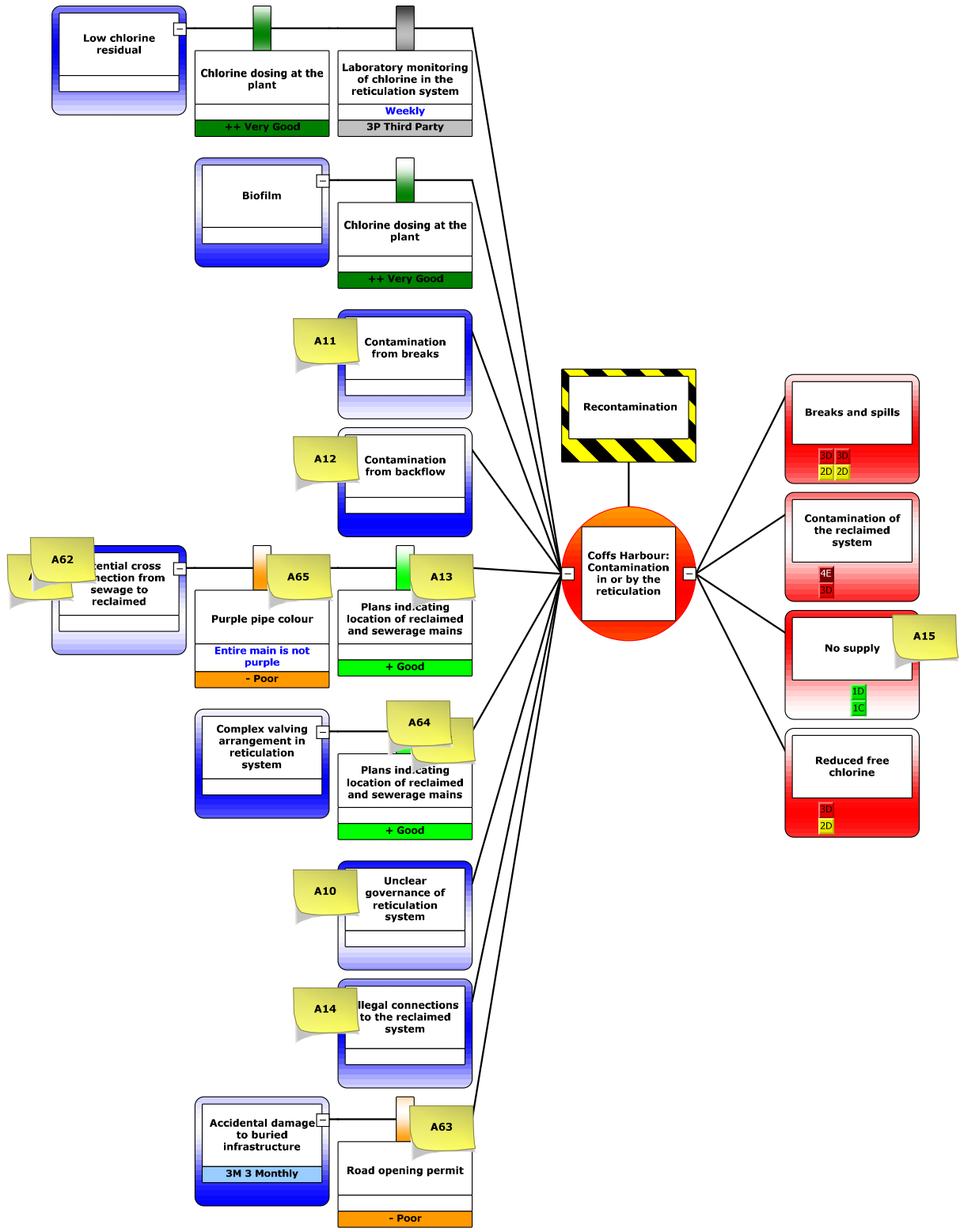
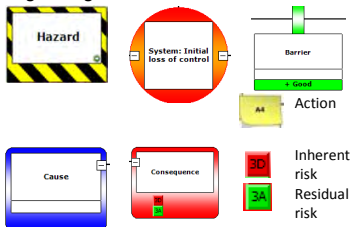


Diagram Legend:



Colour legend of effectiveness



- N/A NOT Applicable
- 3P Third Party
- P Proposed
- PP Procedural
- WD Weather dependent



FIGURE 7-25. COFFS HARBOUR RISK CONSIDERED: WATER INAPPROPRIATE FOR USE OR MISUSED BY COFFS AND SAWTELL END USERS

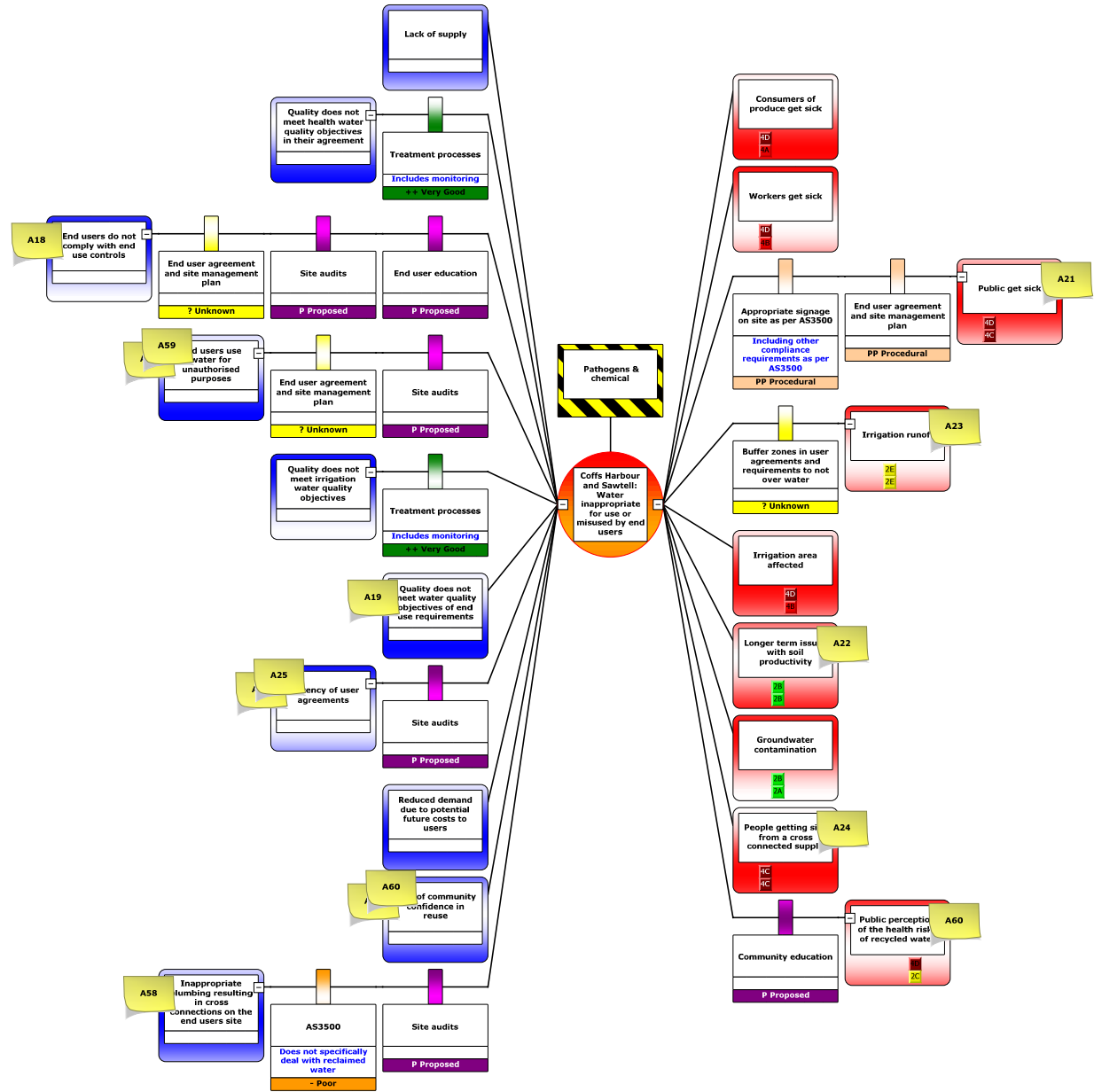
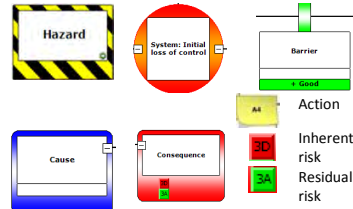
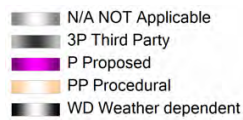
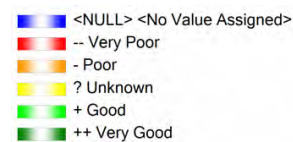


Diagram Legend:



Colour legend of effectiveness



## 8 CRITICAL CONTROL POINTS

### 8.1 DEFINITION

The AGWR define a critical control point as an activity, procedure or process where control can be applied and which is essential for preventing hazards that represent high risks or reducing them to acceptable levels.

Critical control points require:

- operational parameters which can be measured, and for which critical limits can be set to define effectiveness (e.g. chlorine residuals for disinfection)
- operational parameters which can be monitored sufficiently frequently to reveal any failures in a timely manner (e.g. online and continuous monitoring of key treatment processes) — in some cases ‘timely’ may mean monitoring regularly rather than frequently (e.g. backflow prevention audits)
- procedures for corrective action which can be implemented in response to deviation from critical limits.

The key risks from the risk assessment were reviewed and critical control points identified. Critical limits and correction procedures were then developed. Critical control points are provided in the following section and summarised in Table 8-1.

**TABLE 8-1. SUMMARY OF CRITICAL CONTROL POINTS**

System	CCP	Target	Adjustment	Critical
Coffs Harbour	Chlorination	1.3 mg/L	1.1 mg/L	C.t =15 0.9 mg/L Cl while flowing
	UV <sup>1</sup>	40 mW.s/cm <sup>2</sup>	35 mW.s/cm <sup>2</sup>	Less than 30 mW.s/cm <sup>2</sup>
Moonee	Filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.4 mg/L Cl while flowing
Woolgoolga	Secondary treatment and filtration	Less than 1 NTU	Between 1 NTU and 2 NTU	2 NTU
	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing
Corindi	Chlorination	1.0 mg/L	0.9 mg/L	C.t =15 0.7 mg/L Cl while flowing

**Note 1:** Targets may be subject to change pending further investigation of the UV system

**8.2 COFFS HARBOUR CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.3 mg/L</b>	<b>Adjustment Limit 1.1 mg/L</b>	<b>Critical Limit C.t =15 (0.9 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibration of online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and bunded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Notify Manager Water Treatment</li> <li>• Stop supply to end users (automatic diversion to DSR)</li> <li>• Enact notification for stopping supply .</li> <li>• Utilise the service water system to draw water through the chlorine contact tank                             <ul style="list-style-type: none"> <li>○ Check chlorine injection point</li> <li>○ Check filters</li> <li>○ Check pumps for gas lock</li> <li>○ Visual inspection of water quality</li> <li>○ Increase dose by 0.5 mg/L</li> <li>○ Retest every 30 mins</li> <li>○ Maximum dose rate of 10 mg/L</li> </ul> </li> <li>• Restart supply once critical limit is met</li> </ul>

**Action:** Investigate how to set SCADA limits

**Action:** Develop notification protocol for when supply is to be shut off

**8.3 COFFS HARBOUR UV CCP**

What is being measured?	<b>Delivered UV dose</b>
Where/how is it measured?	Measured at UV system by online analyser
What is the control point?	UV system
What are the hazards?	Protozoa and bacteria

<b>Target Criterion</b> <b>40 mW.s/cm<sup>2</sup></b>	<b>Adjustment Limit</b> <b>35 mW.s/cm<sup>2</sup></b>	<b>Critical Limit</b> <b>Less than 30 mW.s/cm<sup>2</sup></b>
<ul style="list-style-type: none"> <li>• Visual inspections of operation of UV system</li> <li>• Review SCADA daily</li> <li>• Weekly UVT testing and reporting</li> <li>• Routine maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Inspect UV system and SCADA</li> <li>• Recheck UVT</li> <li>• Check filters</li> <li>• Run manual clean of UV sleeves</li> <li>• Check flow meter for accuracy</li> <li>• Adjust power settings</li> </ul>	<ul style="list-style-type: none"> <li>• Notify Manager Water Treatment</li> <li>• Divert to DSR</li> <li>• Enact notification protocol for stopping supply</li> <li>• Troubleshoot the problem</li> </ul>

**Action:** Investigate how to set SCADA limits

**8.4 MOONEE FILTRATION CCP**

What is being measured?	<b>Turbidity</b>
Where/how is it measured?	Turbidity meter, after filters (Refer action below)
What is the control point?	Filters
What are the hazards?	Protozoa and bacteria

<b>Target Criterion Less than 1 NTU</b>	<b>Adjustment Limit Between 1 NTU and 2 NTU</b>	<b>Critical Limit 2 NTU</b>
<ul style="list-style-type: none"> <li>• Routine testing,                             <ul style="list-style-type: none"> <li>○ daily review of analysers</li> <li>○ weekly lab sampling</li> <li>○ daily visual inspection</li> <li>○ Weekly recalibration of turbidity meter</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Visual inspection of clarity of CCT</li> <li>• Inspect filters and alum dosing</li> <li>• Inspect clarifiers</li> <li>• Manual turbidity reading</li> <li>• Recalibration of turbidity meter</li> <li>• Look at sludge levels at bioreactor</li> <li>• Run the manual backwash</li> <li>• Review SCADA</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to 18 ML</li> <li>• Retreat</li> </ul>

**Action:** Move turbidity meter to after filter

**Action:** Review limits following results from verification testing

**8.5 MOONEE CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.0 mg/L</b>	<b>Adjustment Limit 0.9 mg/L</b>	<b>Critical Limit C.t =15 (0.4 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibrate online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and bunded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to 18 ML storage</li> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.5 mg/L</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 mg/L</li> <li>• If 18 ML storage is greater than 80%, cease supply to Morgans Rd reservoir</li> <li>• Enact notification supply protocol and shut off supply to those that cannot be notified.</li> </ul>

**Action:** Investigate how to set SCADA limits

**Action:** Develop notification protocol for when supply is to be shut off

**8.6 WOOLGOOLGA SECONDARY TREATMENT AND FILTRATION CCP**

What is being measured?	<b>Turbidity</b>
Where/how is it measured?	Online post filtration
What is the control point?	SBR and disk filters
What are the hazards?	Protozoa

<b>Target Criterion</b> <b>Less than 1 NTU</b>	<b>Adjustment Limit</b> <b>Between 1 NTU and 2 NTU</b>	<b>Critical Limit</b> <b>2 NTU</b>
<ul style="list-style-type: none"> <li>• Routine testing,                             <ul style="list-style-type: none"> <li>○ daily review of analysers</li> <li>○ weekly lab sampling</li> <li>○ daily visual inspection</li> <li>○ Weekly recalibration of turbidity meter</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Visual inspection of clarity of balance tank</li> <li>• Look at sludge levels</li> <li>• Inspect filters for any damage</li> <li>• Run the manual backwash</li> <li>• Check decanters are parked</li> <li>• Review SCADA</li> <li>• Recalibrate turbidity meter</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to head of works</li> <li>• If cannot divert to head of works, divert to wet weather storage</li> <li>• Retreat</li> </ul>

**Action:** Review limits

**8.7 WOOLGOOLGA CHLORINATION CCP**

What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion 1.0 mg/L</b>	<b>Adjustment Limit 0.9 mg/L</b>	<b>Critical Limit C.t =15 (0.7 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibration of online chlorine meters</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and banded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 0.2 mg/L</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 mg/L</li> </ul>	<ul style="list-style-type: none"> <li>• Divert to wet weather storage</li> <li>• Check chlorine injection point</li> <li>• Check filters</li> <li>• Check pumps for gas lock</li> <li>• Visually inspect water quality</li> <li>• Increase dose by 0.5 mg/L</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 mg/L</li> <li>• If wet weather storage is greater than 80%, cease supply to Morgans Rd reservoir</li> <li>• Enact notification supply and shut off supply to those that cannot be notified.</li> </ul>

**Action:** Investigate how to set SCADA limits

**Action:** Develop notification protocol for when supply is to be shut off

**8.8 CORINDI CHLORINATION CCP**



What is being measured?	<b>Free chlorine</b>
Where/how is it measured?	After chlorine contact tank (Refer action below)
What is the control point?	Chlorine dosing system and the chlorine contact tank
What are the hazards?	Bacteria and viruses

<b>Target Criterion</b> <b>1.0 mg/L</b>	<b>Adjustment Limit</b> <b>0.9 mg/L</b>	<b>Critical Limit</b> <b>C.t =15</b> <b>(0.7 mg/L Cl while flowing)</b>
<ul style="list-style-type: none"> <li>• Daily calibrate online chlorine meter</li> <li>• Daily review of SCADA records</li> <li>• Record chlorine levels on weekly sampling sheet</li> <li>• Check concentration of dose rates in tanks</li> <li>• Check pumps and banded area for integrity</li> <li>• Check volume of chlorine in storage tanks</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 5%</li> <li>• Retest every 30 min</li> <li>• Maximum dose rate of 8 L/hr</li> </ul>	<ul style="list-style-type: none"> <li>• Check chlorine injection point</li> <li>• Check pumps for gas lock</li> <li>• Visual inspection of water quality</li> <li>• Increase dose by 10 %</li> <li>• Retest every 30 mins</li> <li>• Maximum dose rate of 10 L/hr</li> <li>• Stop supply</li> <li>• If effluent storage pond is full, divert to Woolgoolga WRP</li> <li>• Enact notification protocol</li> </ul>

**Action:** Install chlorine meter after chlorine tank

**Action:** Investigate how to set SCADA limits

**Action:** Develop notification protocol for when supply is to be shut off

*Coffs Harbour City Council Recycled Water Scheme Workshop Output Paper*

## 9 ACTIONS

The workshop identified 65 actions shown in Table 9-1. The action number corresponds to the yellow sticky note shown on the bow tie diagrams. In the development of CCPs, an additional 13 actions were also identified.

These actions should be assigned to the appropriate staff member, the action undertaken and the effectiveness of the action reviewed to ensure the issue has been addressed.

**TABLE 9-1. SUMMARY OF WORKSHOP ACTIONS**

No.	Location	Action	Issue
A1	All WRPs	Develop a schedule of calibration for DO probes at all WRPs. Schedule to reside in maintenance management system.	Poor operation of SBR at Woolgoolga and Corindi. Poor operation of bioreactor and clarifiers at Coffs Harbour and Moonee
A2	All WRPs	Add cross check of in situ DO probes to routine checklist at all WRPs	Poor operation of SBR at Woolgoolga and Corindi. Poor operation of bioreactor and clarifiers at Coffs Harbour and Moonee
A3	Moonee and Woolgoolga	Review alarm priority. Raise alarm priority of aerators and WAS pumps	Poor operation of bioreactor and clarifiers at Moonee and poor operation of SBR at Woolgoolga
A4	All WRPs	Computerised maintenance management system. Implementation of dedicated mechanical, electrical maintenance management system computerised such as MEX	Poor operation of SBR at Woolgoolga and Corindi. Poor operation of bioreactor and clarifiers at Coffs Harbour and Moonee
A5	All WRPs	Investigate and consider adopting full pesticide and herbicide screen across all WRPs. Including full metals suite as per drinking water	Poor operation of SBR at Woolgoolga and Corindi. Poor operation of bioreactor and clarifiers at Coffs Harbour and Moonee
A6	Woolgoolga	Investigate optimisation of filters.	Poor operation of disk filters at Woolgoolga
A7	Woolgoolga	Alarm low chlorine residual after contact tank.	Ineffective primary kill by the chlorination system at Woolgoolga
A8	Woolgoolga	Consider alarming turbidity meter after filters.	Ineffective primary kill by the chlorination system at Woolgoolga
A9	Woolgoolga	Consider alarming pH meter after contact tank.	Ineffective primary kill by the chlorination system at Woolgoolga
A10	Reticulation	Clarify governance of reticulation system - operations, repairs and maintenance, role of CHW	Contamination in or by the reticulation
A11	Reticulation	Review repair procedures within the reticulation	Contamination in or by the reticulation
A12	Reticulation	Consider backflow prevention at reclaimed water meters	Contamination in or by the reticulation
A13	Reticulation	Update plans	Contamination in or by the reticulation
A14	Woolgoolga	Undertake regular water balance audits	Contamination in or by the reticulation
A15	All WRPs	Consider communication protocols with end users when supply is restricted	Contamination in or by the reticulation
A16	Morgans Rd Reservoir	Undertake a water balance analysis to assess peak demand	Poor operation of Morgans Road reservoir
A17	Morgans Rd	Continue investigating reliability of	Poor operation of Morgans Road reservoir

No.	Location	Action	Issue
	Reservoir	chlorine meter	
A18	All WRPs	Need for implementation of ongoing site auditing	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A19	ALL	For end uses where water quality does not meet water quality objectives, Council to ensure any future use requires personal protection or supply discontinued for the end use e.g. dust suppression or fire fighting	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A20	All WRPs	Review agreements. Currency of legislative references etc.	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A21	End Users	For irrigation areas accessible by the public, ensure irrigation is controlled access. Particularly for irrigation of sporting fields e.g. night irrigation only	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A22	All WRPs	Undertake salinity monitoring monthly at WRP and yearly at Morgans Rd Farm bores	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A23	All WRPs	Identify high risk users and implement controls as part of audit process	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users
A24	End Users	Review user agreements	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A25	End Users	Translate inductions into appropriate languages	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A26	Moonee	Develop a bushfire management plan	Failure of the Moonee plant to produce appropriate water quality at Moonee
A27	Moonee	Raise priority of DO alarms	Poor operation of bioreactor and clarifiers at Moonee
A28	Moonee	Consider installing turbidity meters before and after filters	Poor operation of sand filters at Moonee
A29	Moonee	Consider covering filters	Poor operation of sand filters at Moonee
A30	Moonee	Investigate optimisation of Moonee filters	Poor operation of sand filters at Moonee
A31	Moonee	Alarm low chlorine residual after Moonee contact tank. This alarm may need optimizing.	Ineffective primary kill by the chlorination system at Moonee
A32	Moonee	Consider alarming turbidity meter after Moonee contact tank	Ineffective primary kill by the chlorination system at Moonee
A33	Corindi	DO sensors to be upgraded and linked to process control at Corindi	Poor operation of SBR at Corindi
A34	Corindi	Extend drying beds	Poor operation of SBR at Corindi
A35	Corindi	Review the nature of the end user agreements to ensure that agreements are with the user rather than the land owner	Water inappropriate for use or misused by Corindi end users at Corindi
A36	End Users	Develop a flow chart for end user arrangements e.g. applications;	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour,

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No.	Location	Action	Issue
		management plans; signatures; audits	Sawtell and Corindi end users.
A37	End Users	Agreements to be linked to s149, so that with a change of ownership a flag is raised that a new agreement is required	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A38	End Users	Fact sheet to be developed and translated into common languages of farm workers	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A39	End Users	Add items to audit checklist to assess possible groundwater contamination and that potable water is accessible on site.	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A40	Corindi	Consider piping arrangements to improve chlorine contact time.	Ineffective primary kill by the chlorination system at Corindi
A41	Corindi	Review operation of contact tank sequence in operation with decant tank	Ineffective primary kill by the chlorination system at Corindi
A42	Corindi	Consider changing locations for off-site hypo and both CO <sub>2</sub> injection point locations	Poor operation of the dam, reuse pumping and dosing at Corindi
A43	Corindi	Consider changing pump to duty standby arrangement	Poor operation of the dam, reuse pumping and dosing at Corindi
A44	Corindi	Consider increasing CO <sub>2</sub> storage on site.	Poor operation of the dam, reuse pumping and dosing at Corindi
A45	Corindi	Review the opportunities to optimise the process design. Particularly around filtration, chlorine contact and chemical dosing and bypassing the lagoon.	Poor operation of the dam, reuse pumping and dosing at Corindi
A46	Corindi	Install online chlorine monitoring. Send to telemetry and alarm	Ineffective primary kill by the chlorination system at Corindi
A47	End Users	Develop an education program for end users, including dust suppression, RFS, farmers, sports fields etc.	Water inappropriate for use or misused by Moonee, Woolgoolga, Coffs Harbour, Sawtell and Corindi end users.
A48	Corindi	Consider separating inlet and outlet pipes	Poor operation of the dam, reuse pumping and dosing at Corindi
A49	Corindi	Faecal coliform monitoring monthly during winter, frequency increased to fortnightly in summer	Poor operation of the dam, reuse pumping and dosing at Corindi
A50	Corindi	Review overall lab monitoring program, to ensure samples are being taken at the appropriate locations and the right frequencies.	Poor operation of the dam, reuse pumping and dosing at Corindi
A51	Coffs Harbour	Develop an optimisation and verification program for the UV system. Vary UV transmissivity and compare to <i>E. coli</i> and faecal. Test before UV as well as after	Failure of the Coffs Harbour plant to produce appropriate water quality at Coffs Harbour
A52	Corindi	Consider merits of linking the Corindi and Woolgoolga reuse schemes	Water inappropriate for use or misused by Corindi end users at Corindi
A53	Coffs Harbour	Instigate routine monitoring of UVT and program results into SCADA	Poor operation of disk filters and UV system at Coffs Harbour

No.	Location	Action	Issue
A54	Coffs Harbour	Investigate online UVT monitoring	Poor operation of disk filters and UV system at Coffs Harbour
A55	Coffs Harbour	Rectify slide gate closing process	Poor operation of disk filters and UV system at Coffs Harbour
A56	Coffs Harbour	Consider raising priority of turbidity alarm	Ineffective primary kill by the chlorination system at Coffs Harbour
A57	End users	Ensure plumbing inspections are done on a risk basis considering proximity of the house to recycled water mains. Building inspectors.	Water inappropriate for use or misused by Coffs and Sawtell End Users at Coffs Harbour
A58	End users	Education of plumbers and TAFE apprentices.	Water inappropriate for use or misused by Coffs and Sawtell End Users at Coffs Harbour
A59	End users	Develop an enforcement process to ensure appropriate compliance with the end use agreements	Water inappropriate for use or misused by Coffs and Sawtell End Users at Coffs Harbour
A60	End users	Develop a broader community education program	Water inappropriate for use or misused by Coffs and Sawtell End Users at Coffs Harbour
A61	Reticulation	Develop procedure for when Sawtell cross connections are opened and closed; especially the flushing of the reclaimed main when it is returned to reclaimed users. Consider implementing permit system	Contamination in or by the reticulation at Coffs Harbour
A62	Reticulation	Consider the options for an air gap to remove cross connections	Contamination in or by the reticulation at Coffs Harbour
A63	Reticulation	Review road open permit to protect underground assets	Contamination in or by the reticulation at Coffs Harbour
A64	Reticulation	Identify valves actions (clockwise or anticlockwise closing)	Contamination in or by the reticulation at Coffs Harbour
A65	Reticulation	When replacing pipes review options to improve compliance with AS3500	Contamination in or by the reticulation at Coffs Harbour
CCP1	Coffs Harbour	Investigate how to set SCADA limits	Coffs Harbour Chlorination CCP
CCP2	Coffs Harbour	Develop notification protocol for when supply is to be shut off	Coffs Harbour Chlorination CCP
CCP3	Coffs Harbour	Investigate how to set SCADA limits	Coffs Harbour UV CCP
CCP4	Moonee	Move turbidity meter to after filter	Moonee filtration CCP
CCP5	Moonee	Review limits following results from verification testing	Moonee filtration CCP
CCP6	Moonee	Investigate how to set SCADA limits	Moonee chlorination CCP
CCP7	Moonee	Develop notification protocol for when supply is to be shut off	Moonee chlorination CCP
CCP8	Woolgoolga	Review CCP limits	Woolgoolga secondary treatment and filtration CCP
CCP9	Woolgoolga	Investigate how to set SCADA limits	Woolgoolga chlorination CCP
CCP10	Woolgoolga	Develop notification protocol for when supply is to be shut off	Woolgoolga chlorination CCP
CCP11	Corindi	Install chlorine meter after chlorine tank	Corindi chlorination CCP
CCP12	Corindi	Investigate how to set SCADA limits	Corindi chlorination CCP
CCP13	Corindi	Develop notification protocol for	Corindi chlorination CCP

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No.	Location	Action	Issue
		when supply is to be shut off	

## 10 REFERENCES

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Attachment 2



## Appendix A Reference information from the AGWR

### APPENDIX TABLE A-1. SUMMARY OF REQUIRED LOG REDUCTIONS (AGWR, 2006).

Extract of Table 3.7 from AGWR - Log reductions for priority uses of recycled water from treated sewage

Use	Log Reduction Targets		
	Bacteria	Virus	Protozoa
Commercial Food Crops	5.0	6.1	4.8
Municipal use ( open spaces, sports grounds, golf courses, dust suppression, etc) or unrestricted access and application	4.0	5.2	3.7
Fire fighting	5.3	6.5	5.1

Source: Extract of Table 3.7 from AGWR

Some reduction can be achieved by treatment processes and some by on-site preventative measures. Table 3.4 (Appendix Table 3) and Table 3.4 (Appendix Table 2) from the AGWR (2006) outline the log reductions achieved by different control measures. The AGWR (2006) also emphasise the importance of multiple barriers, that is, the reduction in pathogen concentration needs to be achieved by more than one process so that some redundancy is built into the system if one or more barriers were to fail.

**APPENDIX TABLE A-2. SUMMARY OF ON-SITE EXPOSURE REDUCTIONS (AGWR, 2006).**

Table 3.5 from AGWR - Exposure reductions provided by on-site preventative measures

Control measure	Reduction in exposure to pathogens
Cooking or processing of produce (e.g. cereal, wine grapes)	5–6 log
Removal of skins from produce before consumption	2 log
Drip irrigation of crops	2 log
Drip irrigation of crops with limited to no ground contact (e.g. tomatoes, capsicums)	3 log
Drip irrigation of crops with no ground contact (e.g. apples, apricots, grapes)	5 log
Subsurface irrigation of above ground crops	4 log
Withholding periods — produce (decay rate)	0.5 log/day
Withholding periods for irrigation of parks/sports grounds (1–4 hours)	1 log
Spray drift control (microsprinklers, anemometer drip irrigation of raised crops with no ground contact (e.g. apples, apricots, grapes) systems, inward-throwing sprinklers, etc.)	1 log
Drip irrigation of plants/shrubs	4 log
Subsurface irrigation of plants/shrubs or grassed areas	5–6 logs
No public access during irrigation	2 log
No public access during irrigation and limited contact after (non-grassed areas) (e.g. food crop irrigation)	3 log
Buffer zones (25–30 m)	1 log

**Note:** Values used in Table 4-3

**APPENDIX TABLE A-3. SUMMARY OF LOG REMOVAL ASSUMPTIONS.**

Treatment	Indicative Log Reduction Values		
	Protozoa	Virus	Bacteria
Primary treatment	0–0.5	0–0.1	0–0.5
Secondary treatment (well aerated secondary systems)	0.5–2.0	0.5–2.0	1.0–3.0
Dual media filtration with coagulation	1.4–4.0	1.2–4.0	1.0–3.4
Membrane filtration	4.0	2.5–4.0	3.5–4.0
Reverse osmosis	1–4.0	1–4.0	1–4.0
Lagoon storage	1.0–3.5	1.0–4.0	1.0–5.0
Chlorination	0–0.5	1.0–4.0	2.0–4.0
Ozonation	n/a	3.0–4.0	2.0–4.0
UV light	3.0–4.0	adenovirus 1.0–4.0 other 3.0–4.0	2.0–4.0
Wetlands – surface flow	0.5–1.0	n/a	1.0
Wetlands – subsurface flow	0.5–1.0	n/a	1.0–3.0

Source: NSW Office of Water, Draft NSW Guidance for Recycled Water Management Systems

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Treatment	Indicative log reductions							
	<i>Escherichia coli</i>	Bacterial pathogens (including <i>Campylobacter</i> )	Viruses (including adenoviruses, rotaviruses and enteroviruses)	Phage	Giardia	<i>Cryptosporidium</i>	<i>Clostridium perfringens</i>	Helminths
<b>Primary treatment</b>	0–0.5	0–0.5	0–0.1	N/A	0.5–1.0	0–0.5	0–0.5	0–2.0
<b>Secondary treatment</b>	1.0–3.0	1.0–3.0	0.5–2.0	0.5–2.5	0.5–1.5	0.5–1.0	0.5–1.0	0–2.0
<b>Dual media filtration with coagulation</b>	0–1.0	0.5–3.0	1.0–4.0	1.0–3.0	1.5–2.5	0–1.0	2.0–3.0	0–1.0
<b>Membrane filtration</b>	3.5–>6.0	3.5–>6.0	2.5–>6.0	3–>6.0	>6.0	>6.0	>6.0	>6.0
<b>Reverse osmosis</b>	>6.0	>6.0	>6.0	>6.0	>6.0	>6.0	>6.0	>6.0
<b>Lagoon storage</b>	1.0–5.0	1.0–5.0	1.0–4.0	1.0–4.0	3.0–4.0	1.0–3.5	N/A	1.5–>3.0
<b>Chlorination</b>	2.0–6.0	2.0–6.0	1.0–3.0	0–2.5	0.5–1.5	0–0.5	1.0–2.0	0–1.0
<b>Ozonation</b>	2.0–6.0	2.0–6.0	3.0–6.0	2.0–6.0	N/A	N/A	0–0.5	N/A
<b>UV light</b>	2.0–>4.0	2.0–>4.0	>1.0 <sup>1</sup> >3.0 <sup>2</sup>	3.0–6.0	>3.0	>3.0	N/A	N/A
<b>Wetlands — surface flow</b>	1.0	N/A	1.5–2.0	0.5–1.5	0.5–1.0	1.5	0–2.0	1.5–2.5
<b>Wetlands — subsurface flow</b>	0.5–3.0	1.0–3.0	N/A	1.5–2.0	1.5–2.0	0.5–1.0	1.0–3.0	N/A

Source: Table 3.4 from AGWR - Indicative log removals of enteric pathogens and indicator organisms

Note: Values used in Table 3-4

Note 1: adenovirus

Note 2: enterovirus, hepatitis A

**APPENDIX TABLE A-4. LIST OF KEY ENVIRONMENTAL HAZARDS AND REQUIREMENTS (AGWR, 2006)**

<b>Hazards</b>		
Consider all hazards that do not pass the initial screening level of the risk assessment; key hazards are:		
<ul style="list-style-type: none"> <li>• boron</li> <li>• cadmium</li> <li>• chloride</li> </ul>	<ul style="list-style-type: none"> <li>• chlorine residuals</li> <li>• hydraulic loading</li> <li>• nitrogen</li> </ul>	<ul style="list-style-type: none"> <li>• phosphorus</li> <li>• salinity</li> <li>• sodium</li> </ul>
<b>Uses</b>		
Consider the entry point of the hazard into the environment:		
Entry point	Example	
Cross-connection	– connection of recycled water systems with higher quality sources of water (e.g. drinking water), producing a mixed supply	
Backflow prevention device	– devices to prevent flow of recycled water into other water sources; this may be most relevant for human health if the water source is a drinking water supply	
Discharge (intentional or unintentional)	intentional allocation for the benefit of the environment, equipment maintenance, pressure release, cleaning of pipes; failure of storage facilities or reticulation systems	
Fire control	– controlling fires in urban environments	
Irrigation	– watering roads to suppress dust, irrigation of crops, gardens and parks	
Storage system	– holding recycled water before reticulation, or storage on a property before use	
Washing	– streets, equipment, infrastructure	
<b>Receiving environments and major endpoints</b>		
Consider the initial receiving environment or endpoint (where the hazard potentially impacts on the environment):		
<ul style="list-style-type: none"> <li>• air</li> <li>• biota — aquatic</li> <li>• biota — terrestrial</li> <li>• infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• plants</li> <li>• soils</li> <li>• water bodies — groundwater or surface water</li> </ul>	<ul style="list-style-type: none"> <li>• recycled water treatment plant or greywater reuse in-house</li> </ul>
<b>Effect</b>		
Consider what the effect will be on:		
<ul style="list-style-type: none"> <li>• concentration</li> <li>• contamination</li> <li>• eutrophication</li> <li>• loss of biodiversity</li> </ul>	<ul style="list-style-type: none"> <li>• nutrient imbalance</li> <li>• odour</li> <li>• pest and disease</li> <li>• salinity</li> </ul>	<ul style="list-style-type: none"> <li>• sodicity</li> <li>• toxicity</li> <li>• waterlogging</li> </ul>

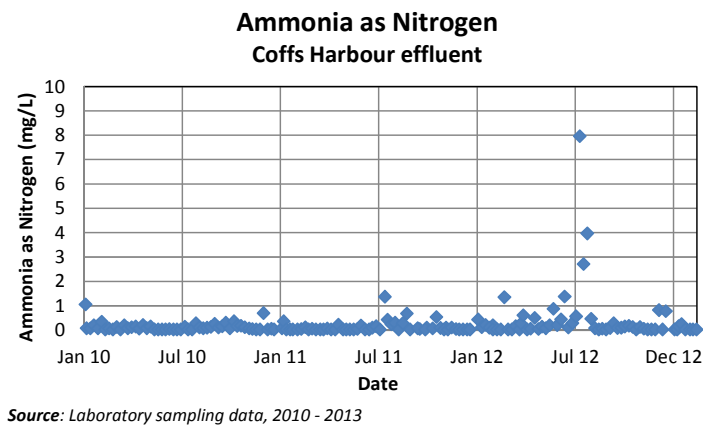
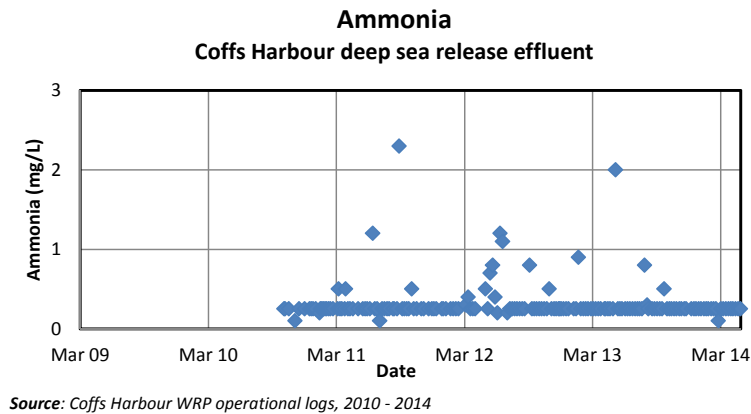
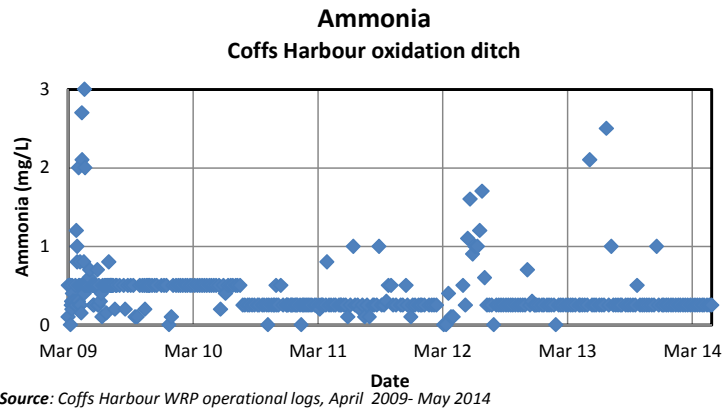
Source: Table 4.8 from AGWR - Factors to be considered in a full risk assessment process

## Appendix B Recycled water quality data

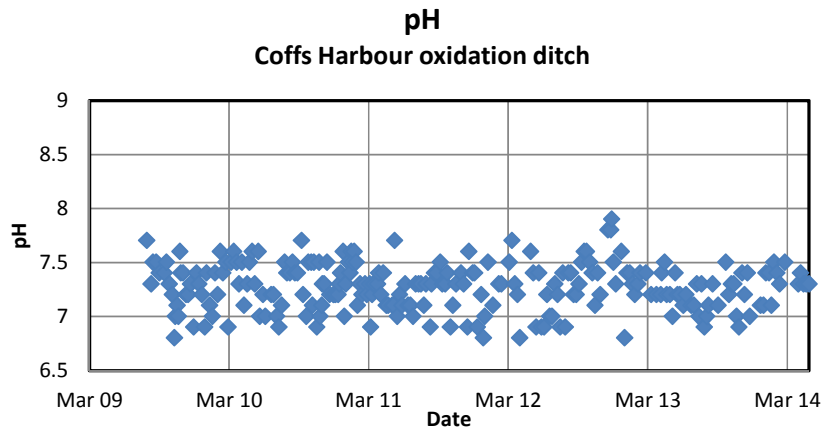
### B.1 COFFS HARBOUR RECYCLED WATER DATA

The following figures are derived from operational logs and laboratory sampling data taken at Coffs Harbour WRP.

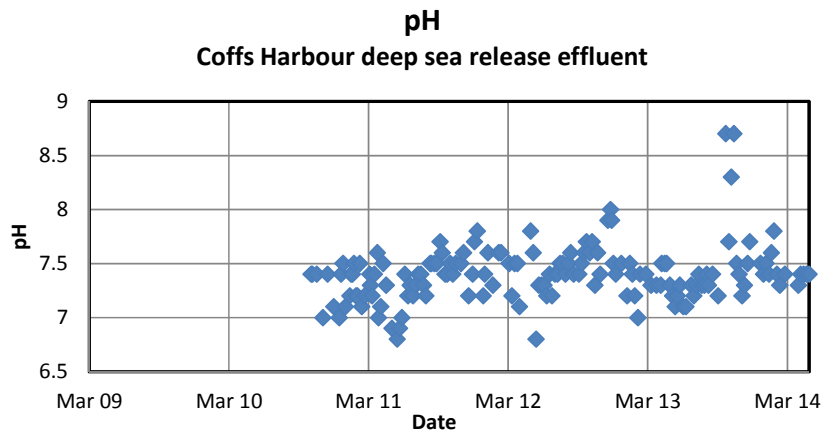
**APPENDIX FIGURE B-1. COFFS HARBOUR WRP REUSE AMMONIA DATA**



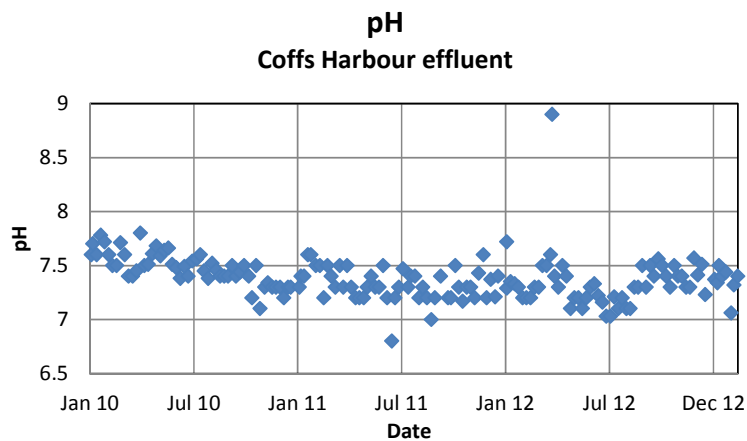
**APPENDIX FIGURE B-2. COFFS HARBOUR WRP pH DATA**



Source: Coffs Harbour WRP operational logs, 2009 - 2014



Source: Coffs Harbour WRP operational logs, 2010 - 2014

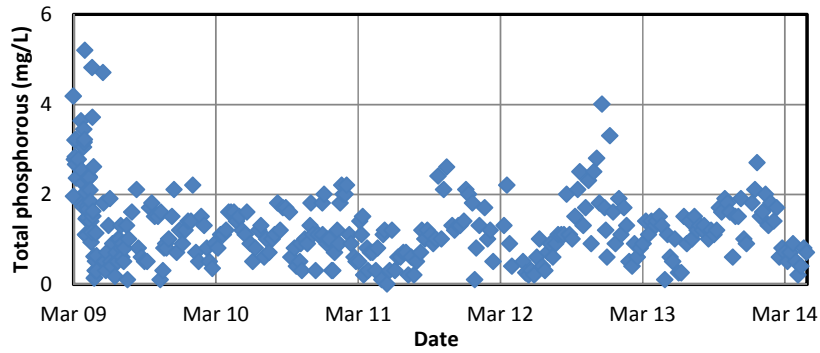


Source: Laboratory sampling data, 2010 - 2013

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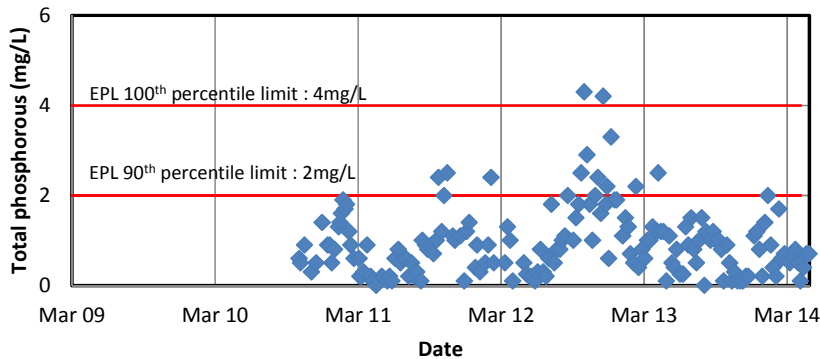
**APPENDIX FIGURE B-3. COFFS HARBOUR WRP TOTAL PHOSPHORUS DATA**

**Total phosphorous  
Coffs Harbour oxidation ditch**



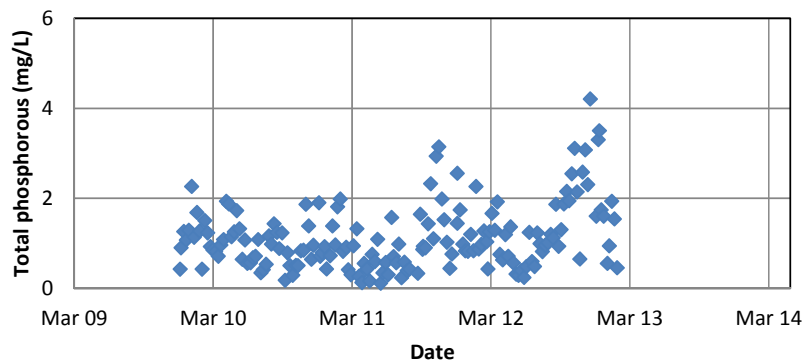
Source: Coffs Harbour WRP operational logs, 2009 - 2014

**Total phosphorous  
Coffs Harbour deep sea release effluent**



Source: Coffs Harbour WRP operational logs, 2010 - 2014

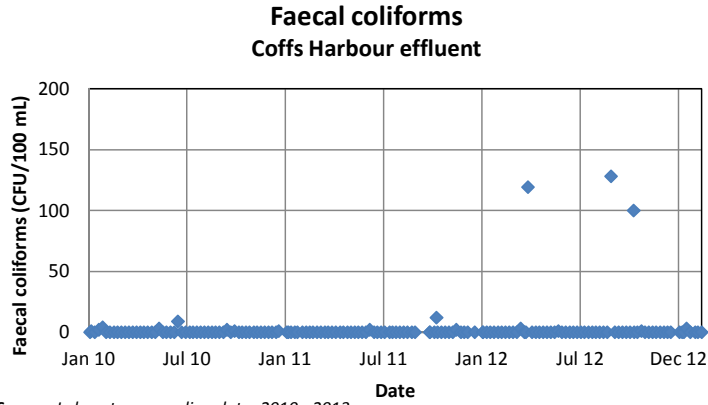
**Total phosphorous  
Coffs Harbour effluent**



Source: Laboratory sampling data, 2010 - 2013



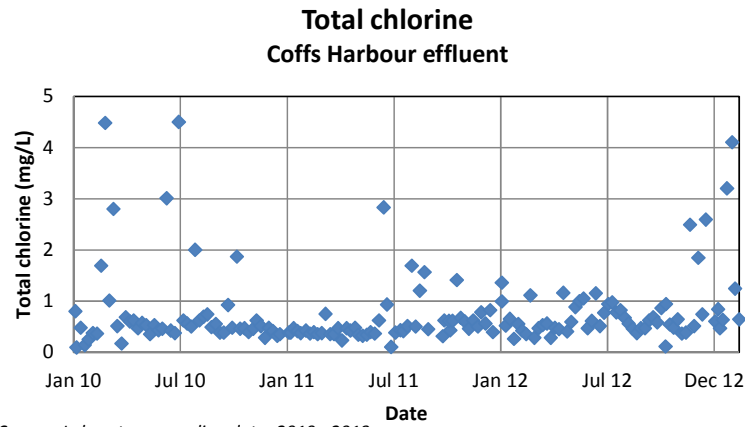
**APPENDIX FIGURE B-4. COFFS HARBOUR FAECAL COLIFORMS DATA**



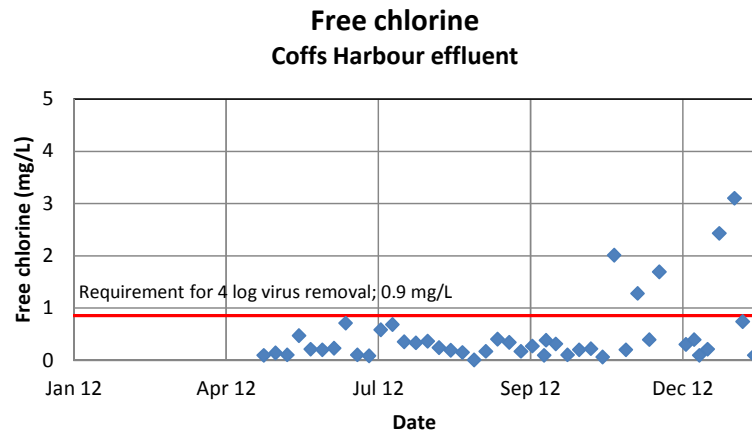
Source: Laboratory sampling data, 2010 - 2013

Note: Exceedence on 14 Dec 2011 of 4800 cfu/100 mL of total coliforms omitted from plot to facilitate better graphical resolution

**APPENDIX FIGURE B-5. COFFS HARBOUR FREE AND TOTAL CHLORINE DATA**



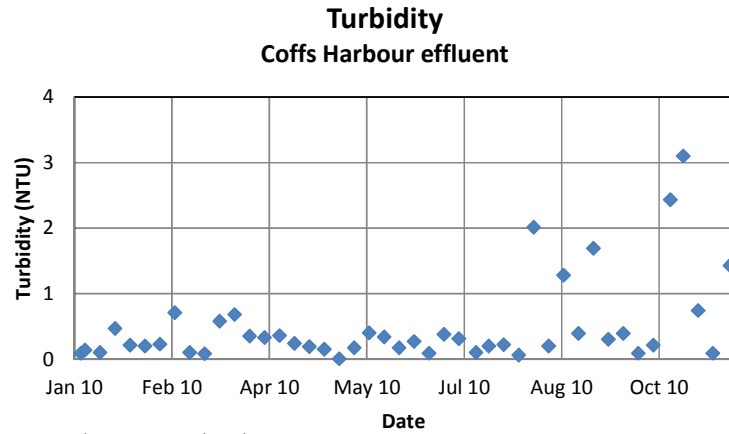
Source: Laboratory sampling data, 2010 - 2013



Source: Laboratory sampling data, 2012 - 2013

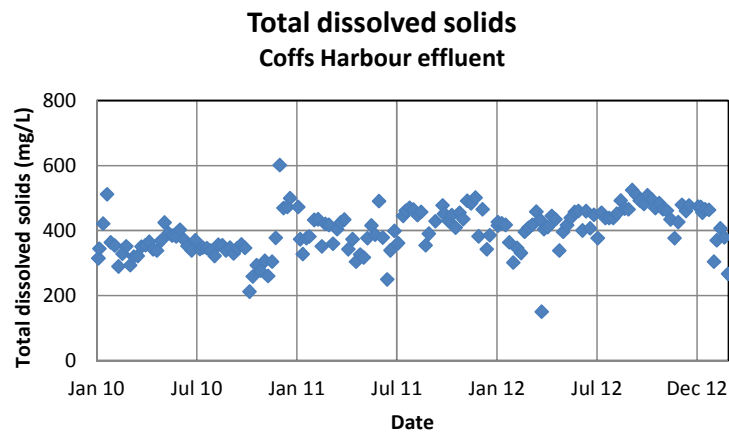
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**APPENDIX FIGURE B-6. COFFS HARBOUR TURBIDITY DATA**



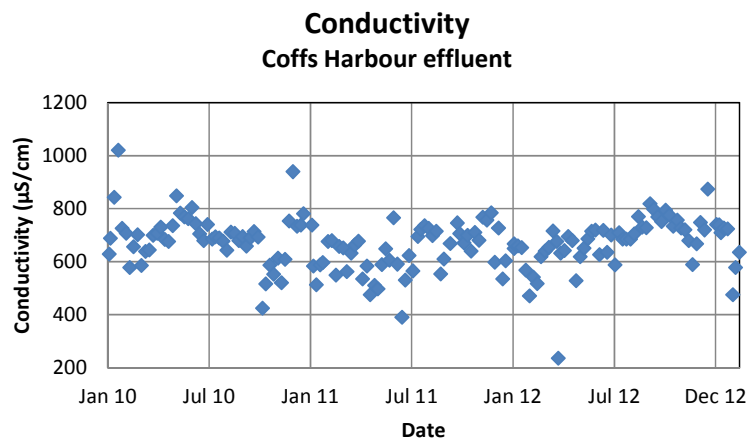
Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-7. COFFS HARBOUR TOTAL DISSOLVED SOLIDS DATA**



Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-8. COFFS HARBOUR CONDUCTIVITY DATA**

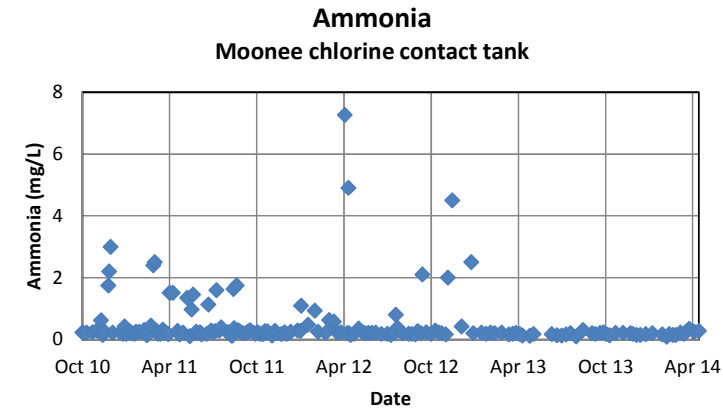


Source: Laboratory sampling data, 2010 - 2013

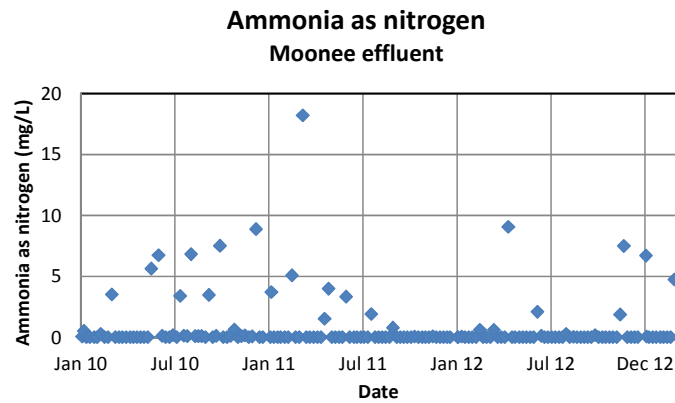
## B.2 MOONEE RECYCLED WATER DATA

The following figures are derived from operational logs and laboratory sampling taken at Moonee WRP.

### APPENDIX FIGURE B-9. MOONEE AMMONIA DATA



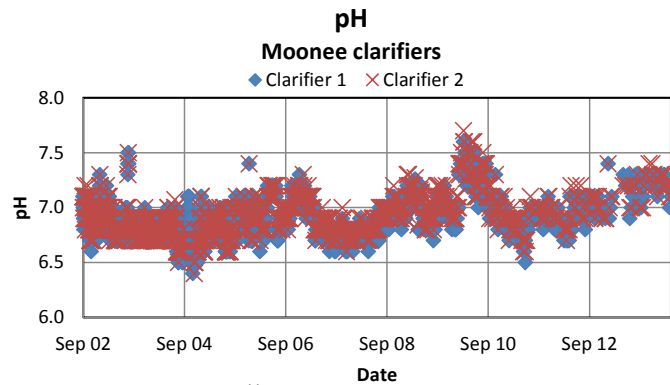
Source: Moonee WRP operational logs, 2010 - 2014



Source: Laboratory sampling data, 2010 - 2013

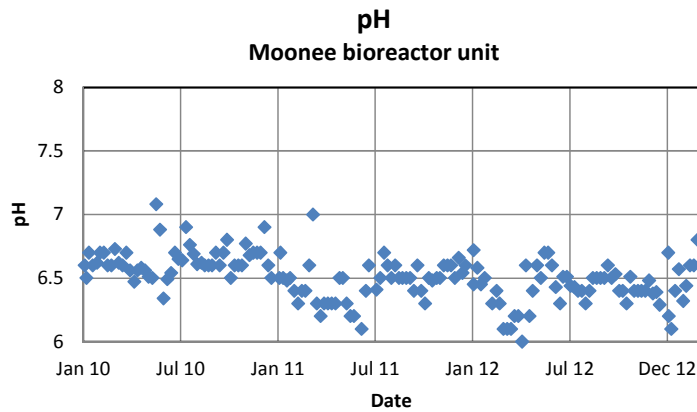
Note: 48 mg/L of ammonia as nitrogen on the 25 May 2010 has been omitted from the plot to facilitate better graphical resolution

### APPENDIX FIGURE B-10. MOONEE PH DATA

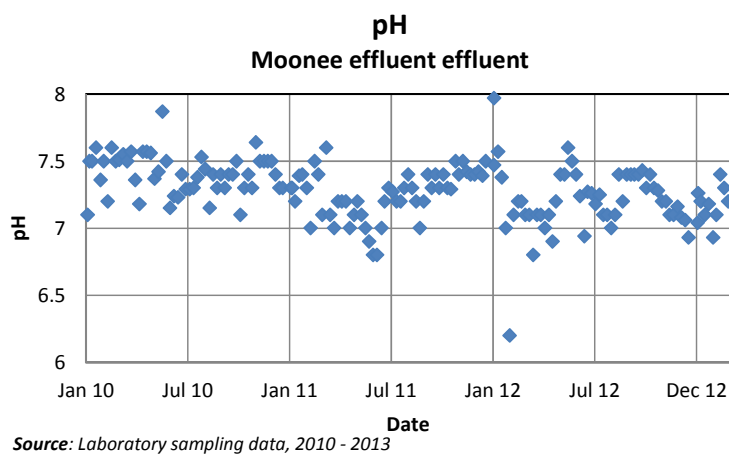
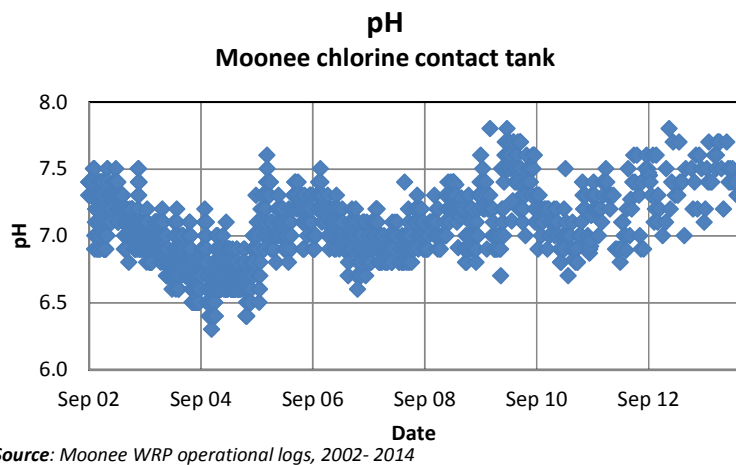


Source: Moonee WRP operational logs, 2002-2014

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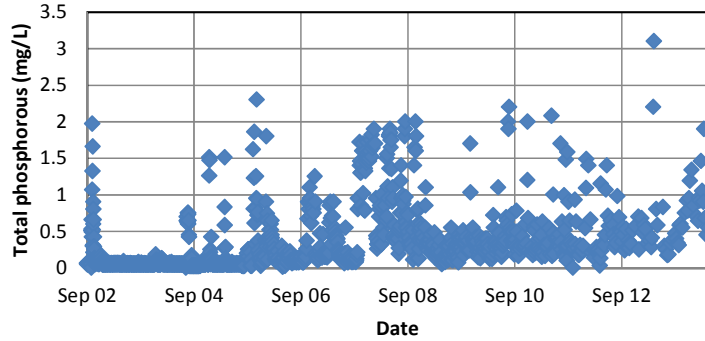


**Note:** A pH value of 4.4 on the 28 Jun 2011 has been omitted from the plot to facilitate better graphical resolution



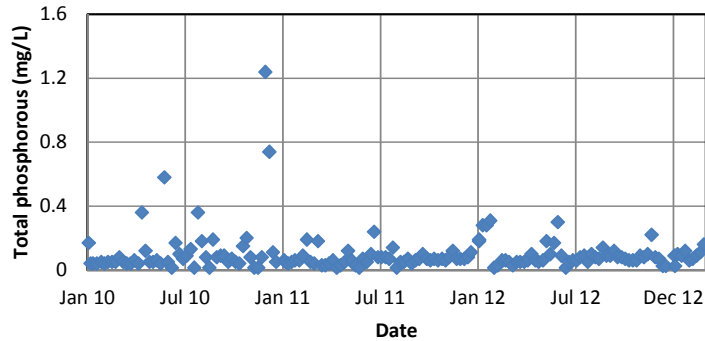
**APPENDIX FIGURE B-11. MOONEE TOTAL PHOSPHORUS DATA**

**Total phosphorous  
Moonee chlorine contact tank**



Source: Moonee WRP operational logs, 2002- 2014

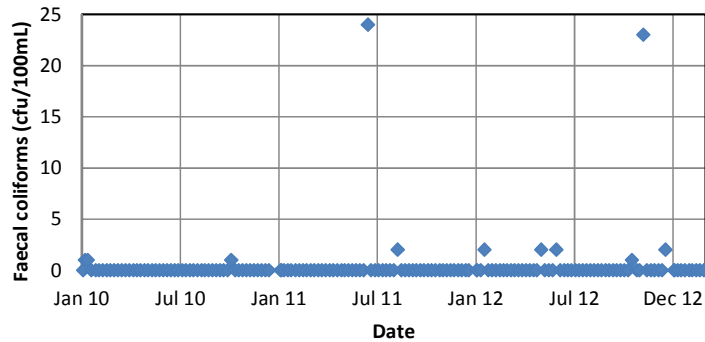
**Total phosphorous  
Moonee effluent**



Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-12. MOONEE FAECAL COLIFORM DATA**

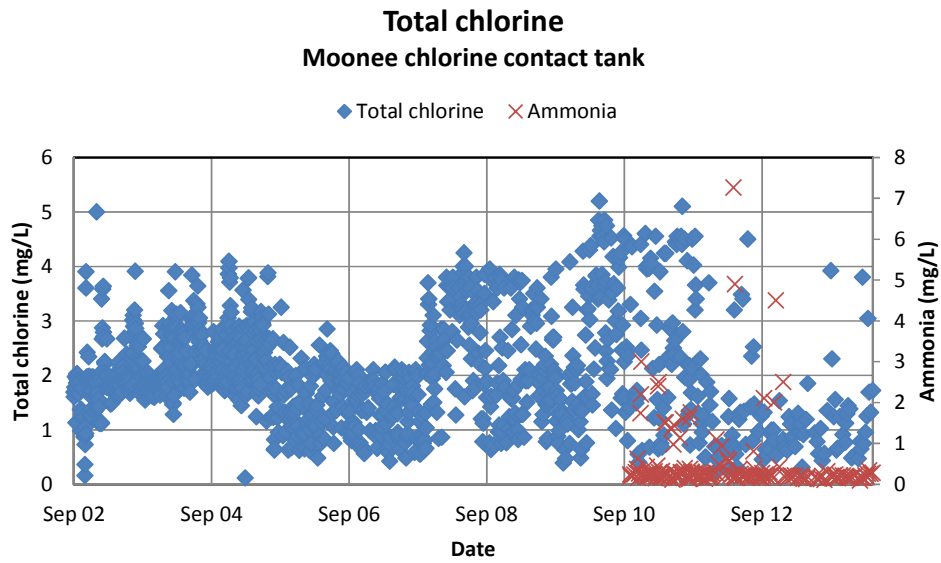
**Faecal coliforms  
Moonee effluent**



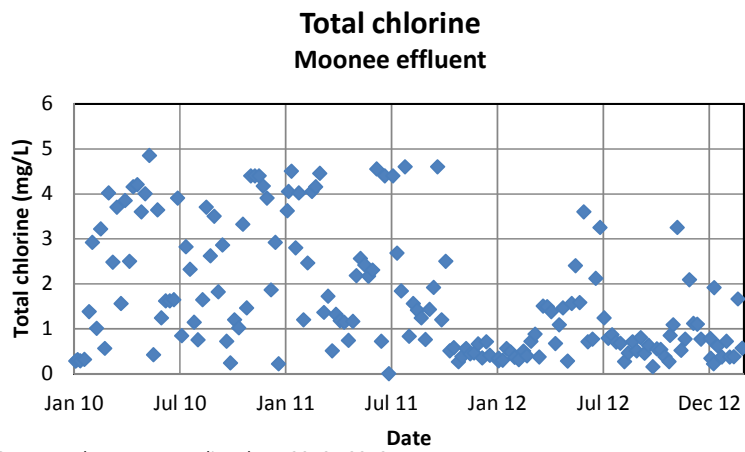
Source: Laboratory sampling data, 2010 - 2013

**Note:** Exceedance points on the 20 Dec 2010 and 23 Oct 2013 are reported as too numerous to count (TNTC) and omitted from plot. Point on the 8 Jan 2013 of 81 CFU/100 mL omitted from plot. All are omitted to facilitate better graphical resolution.

**APPENDIX FIGURE B-13. MOONEE TOTAL CHLORINE DATA**

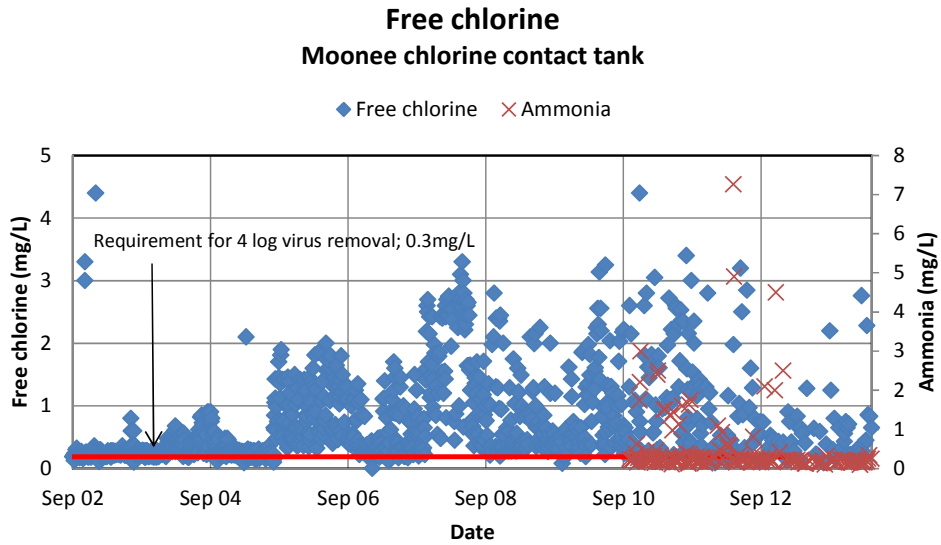


Source: Moonee WRP operational logs, 2002-2014

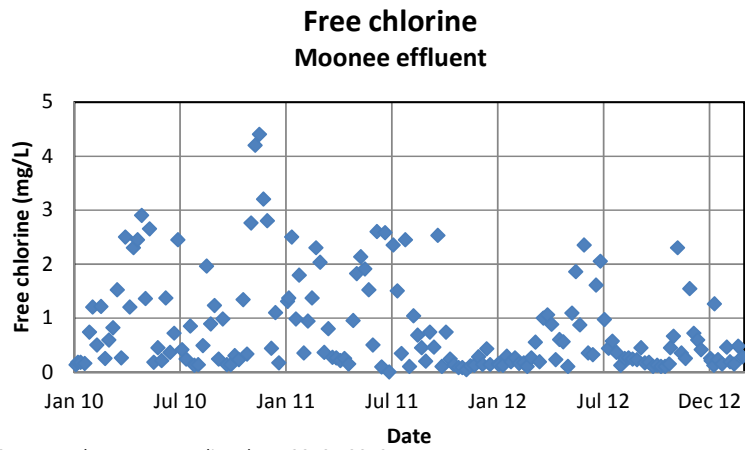


Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-14. MOONEE FREE CHLORINE DATA**

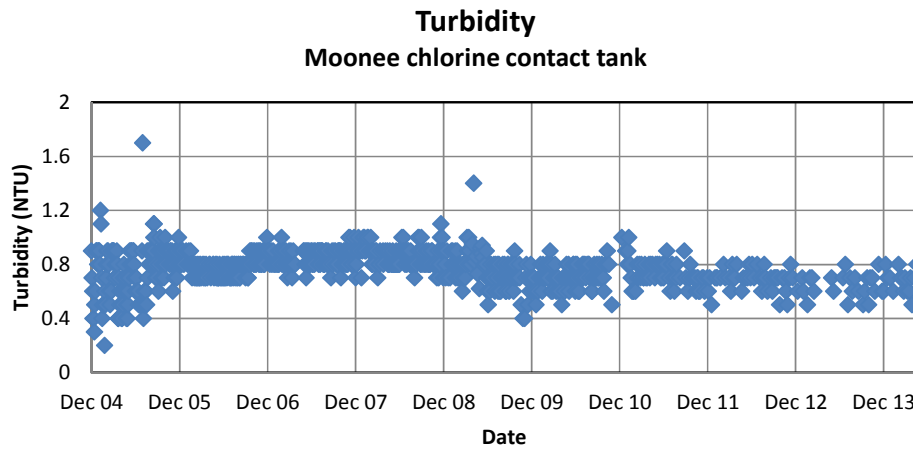


Source: Moonee WRP operational logs, 2002- 2014

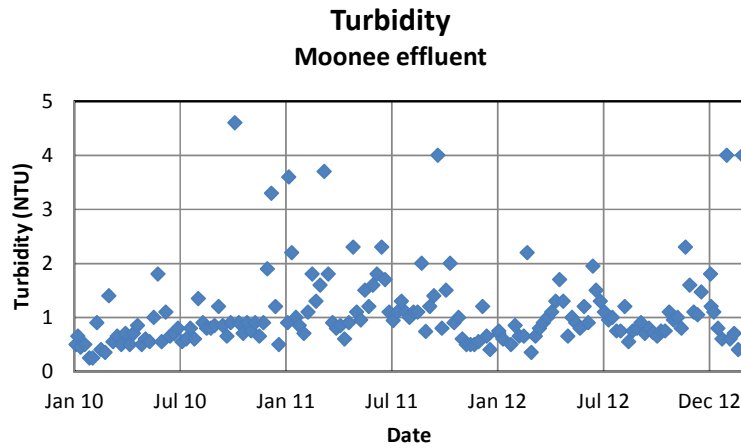


Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-15. MOONEE TURBIDITY DATA**



Source: Moonee WRP operational logs, 2004 - 2014



Source: Laboratory sampling data, 2010 - 2013

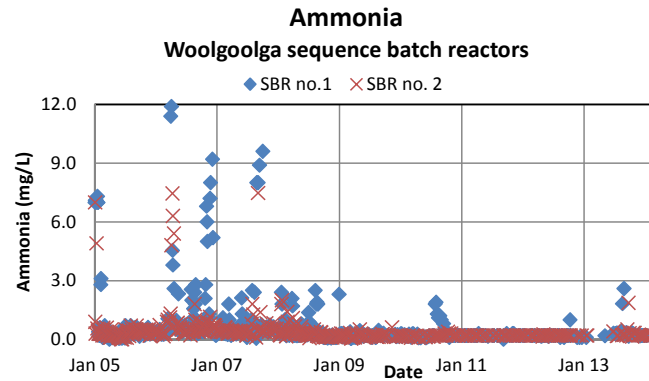
**Note:** Exceedence point 17 Jan 2012 of 13 NTU omitted from plot to facilitate better graphical resolution

**B.3 WOOLGOOLGA RECYCLED WATER DATA**

The following figures are derived from operational logs and laboratory sampling taken at Woolgoolga WRP. Data has been plotted from January 2005 after the Woolgoolga plant upgrade.

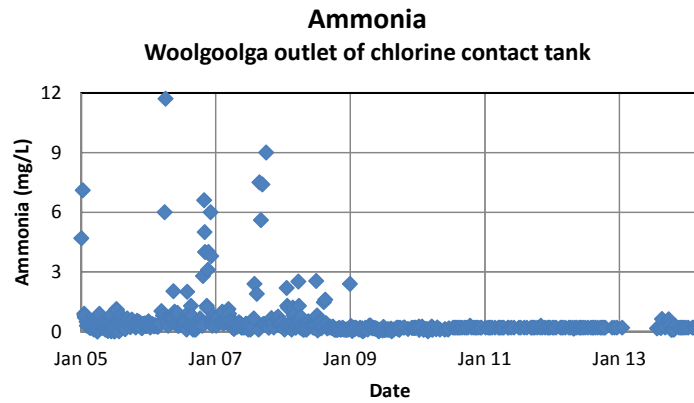


**APPENDIX FIGURE B-16. WOOLGOOLGA AMMONIA DATA**



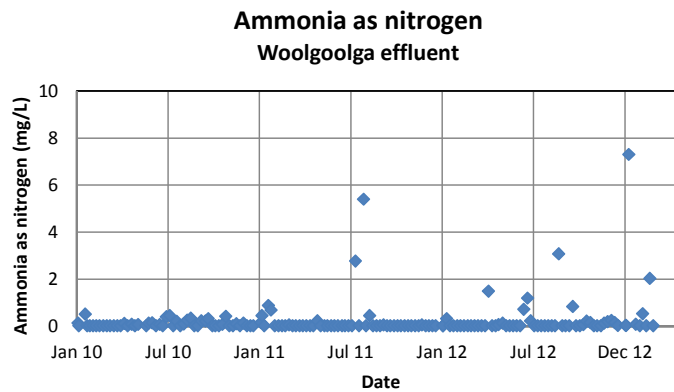
Source: Woolgoolga WRP operational logs, 2005 - 2014

Note : Exceedence points on 21 Nov 07 of 30 mg/L and 15 Jan 10 of 21 mg/L have been omitted from the plot to facilitate better graphical resolution.



Source: Woolgoolga WRP operational logs, 2005 - 2014

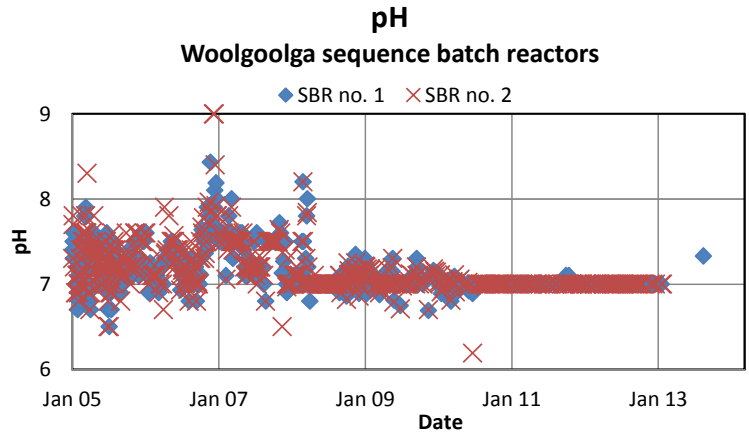
Note : Exceedence point on 21 Nov 07 of 30 mg/L has been omitted from the plot to facilitate better graphical resolution.



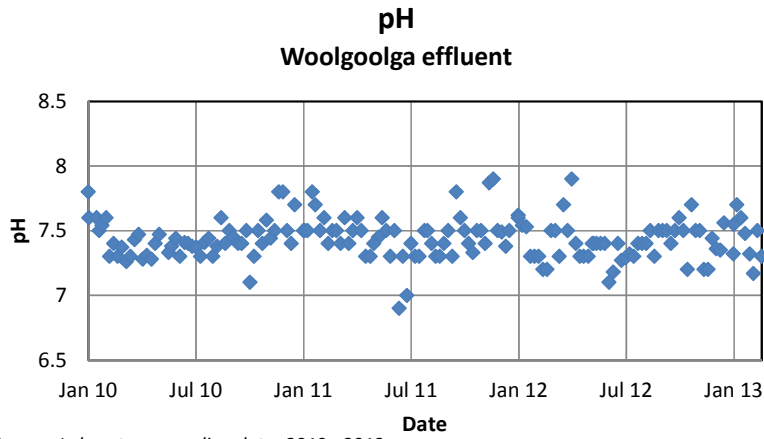
Source: Laboratory sampling data, 2010 - 2013

Note: Exceedence point on 15 Jan 13 of 26.93 mg/L has been omitted from the plot to facilitate better graphical resolution.

**APPENDIX FIGURE B-17. WOOLGOOLGA pH DATA**

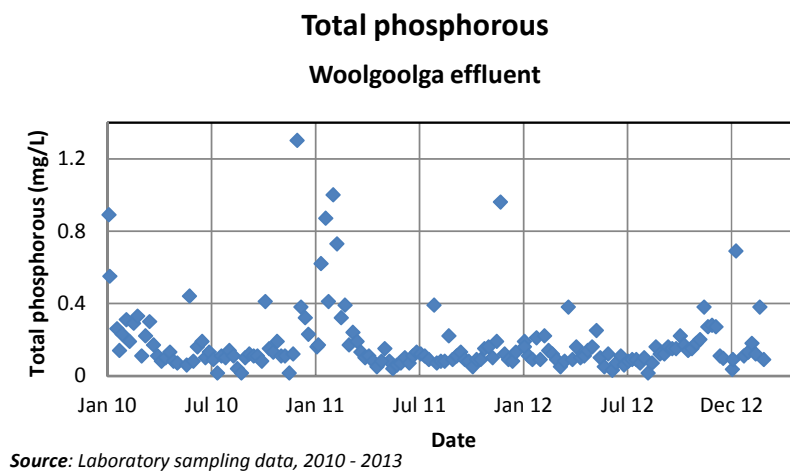
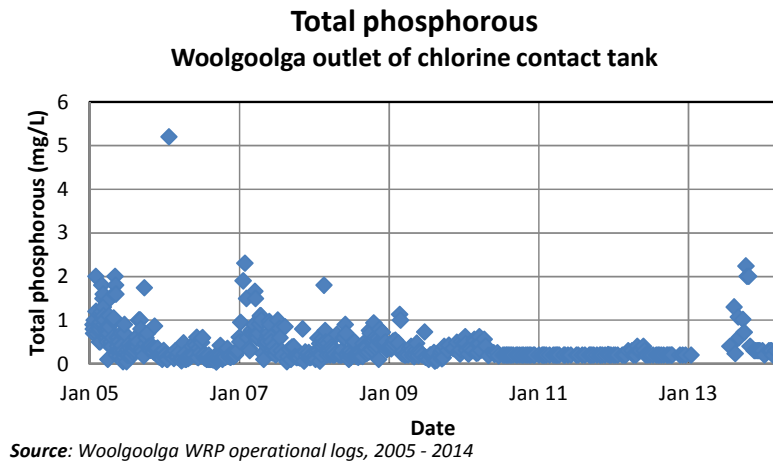
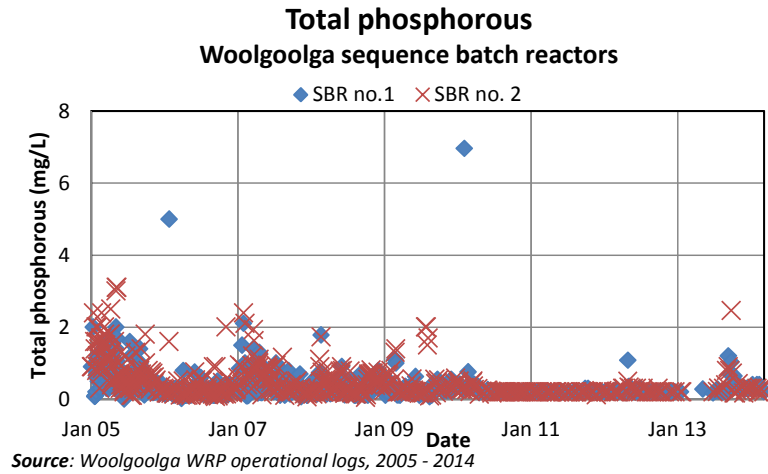


Source: Woolgoolga WRP operational logs, 2005 - 2014



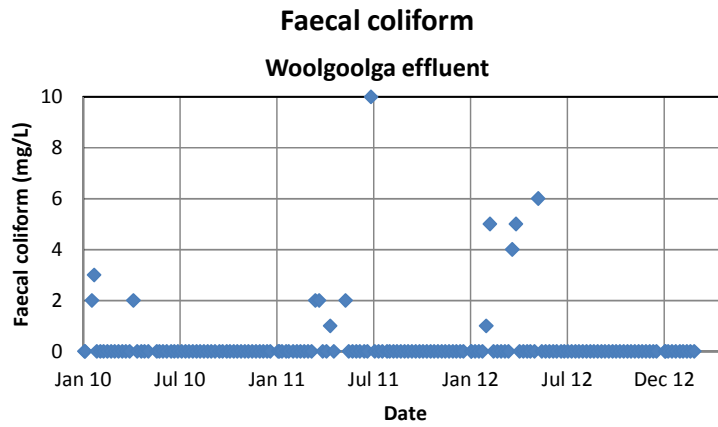
Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-18. WOOLGOOLGA TOTAL PHOSPHORUS DATA**



**Note:** Exceedence point 15 Jan 13, 3.75 mg/L omitted from the plot to facilitate better graphical resolution.

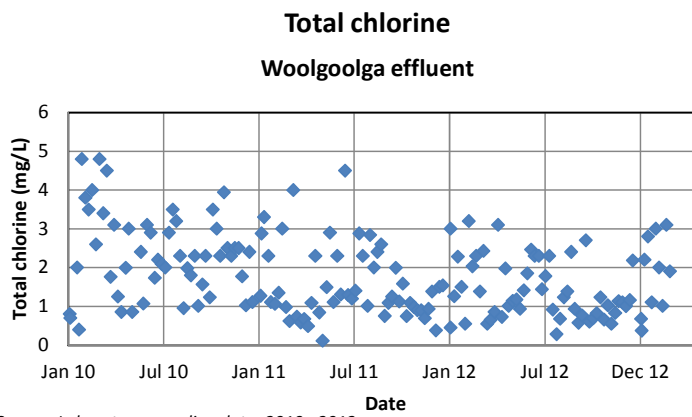
**APPENDIX FIGURE B-19. WOOLGOOLGA FAECAL COLIFORM DATA**



Source: Laboratory sampling data, 2010 - 2013

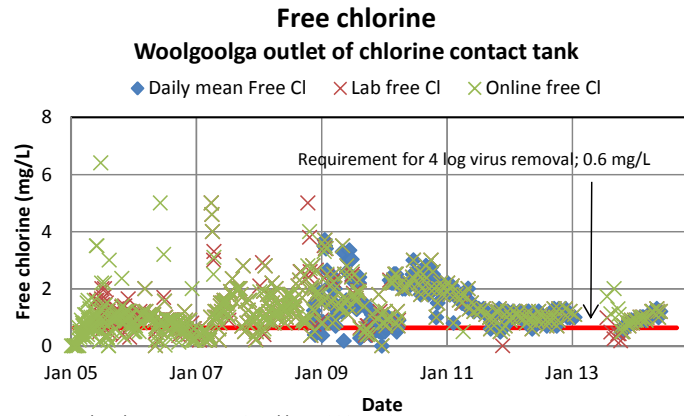
**Note:** Exceedence point on 3 May 2011 reported as TNTC and point 27 Apr 2011 of 105 cfu/100 mL have been omitted to facilitate better graphical resolution.

**APPENDIX FIGURE B-20. WOOLGOOLGA TOTAL CHLORINE DATA**

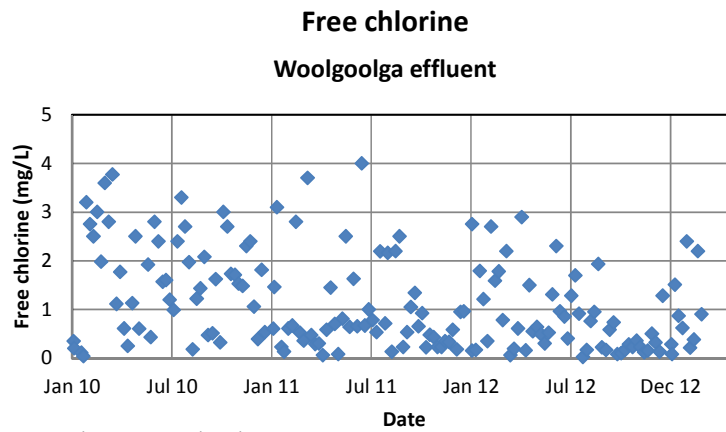


Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-21. WOOLGOOLGA FREE CHLORINE DATA**

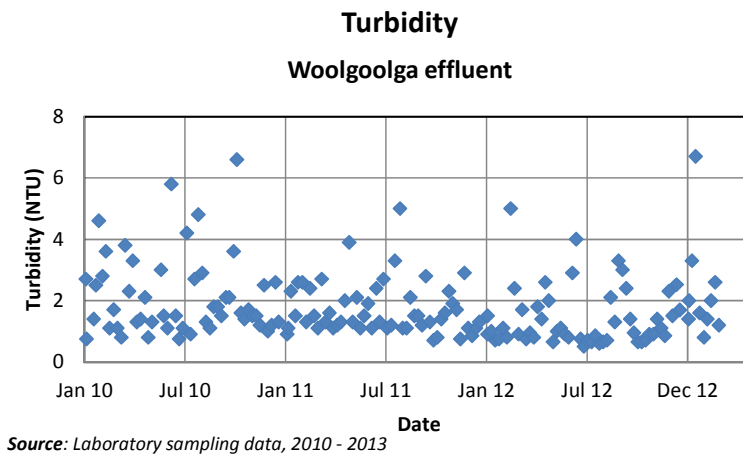
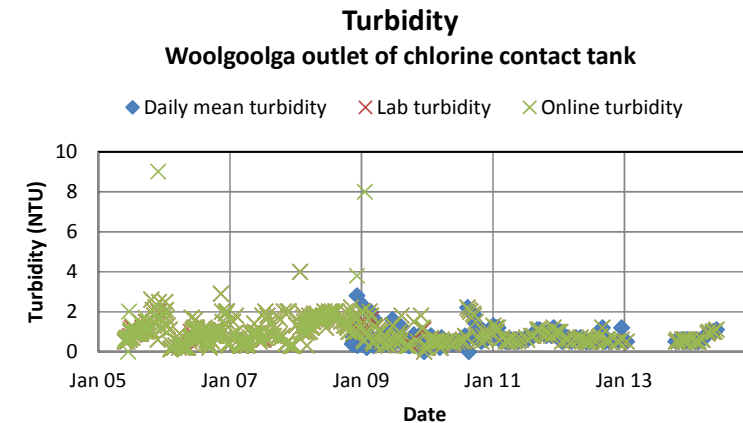


Source: Woolgoolga WRP operational logs, 2005 - 2014



Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-22. WOOLGOOLGA TURBIDITY DATA**

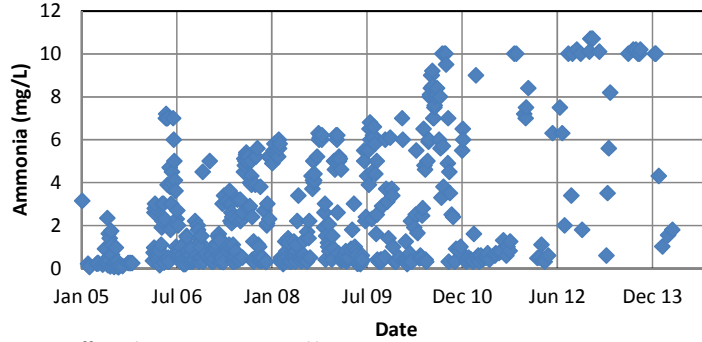


**B.4 CORINDI RECYCLED WATER DATA**

The following figures are derived from operational logs and laboratory sampling taken at Corindi WRP.

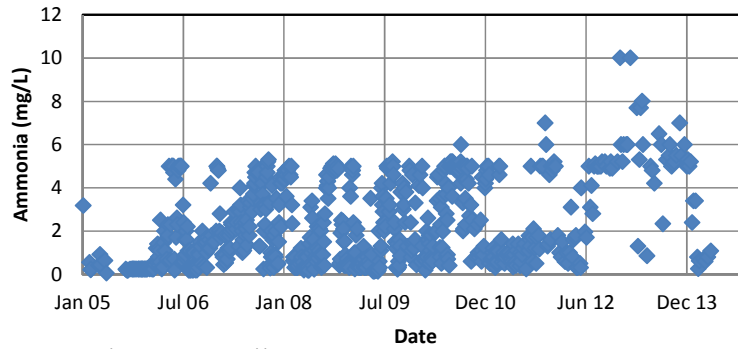
**APPENDIX FIGURE B-23. CORINDI AMMONIA DATA**

**Ammonia  
Corindi sequence bed reactor**



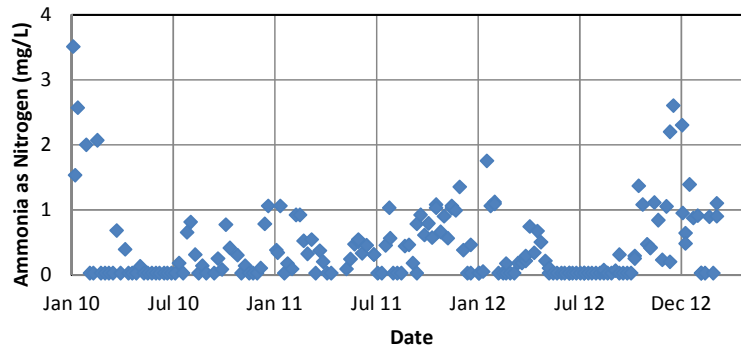
Source: Coffs Harbour WRP operational logs, 2010 - 2014

**Ammonia  
Corindi chlorine contact tank**



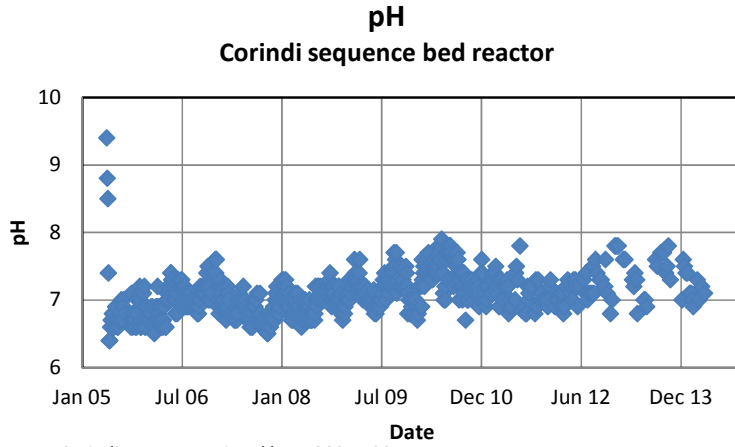
Source: Corindi WRP operational logs, 2005 - 2014

**Ammonia as nitrogen  
Corindi effluent**

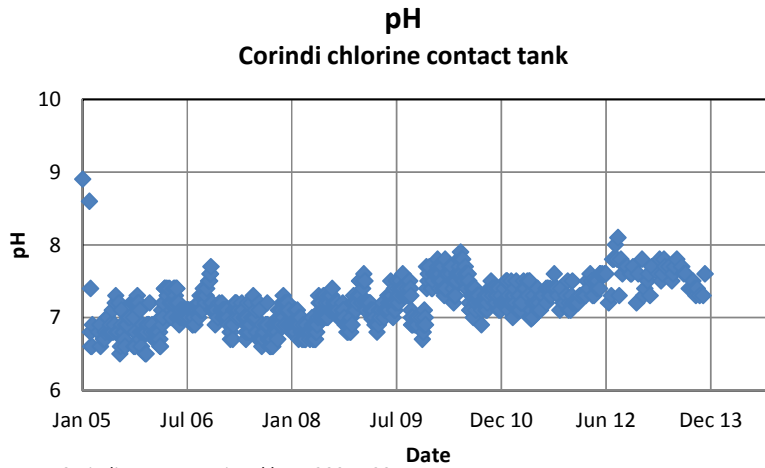


Source: Laboratory sampling data, 2010 - 2013

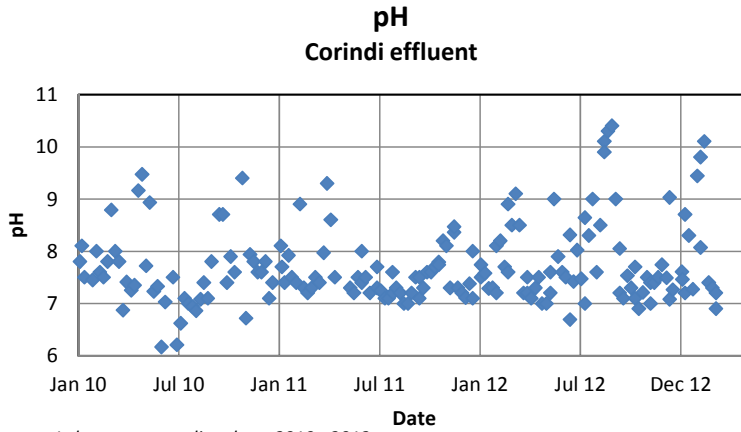
**APPENDIX FIGURE B-24. CORINDI PH DATA**



Source: Corindi WRP operational logs, 2005 - 2014



Source: Corindi WRP operational logs, 2005 - 2014

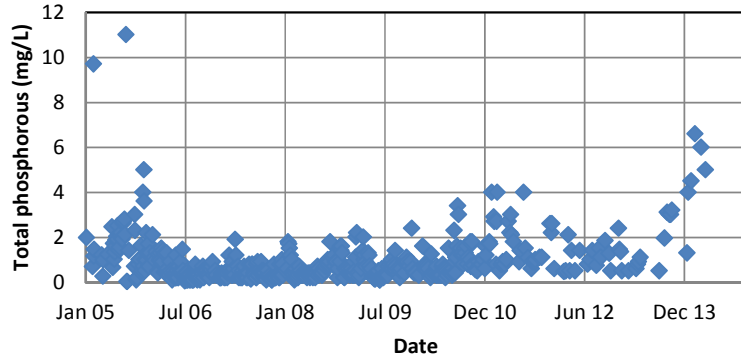


Source: Laboratory sampling data, 2010 - 2013



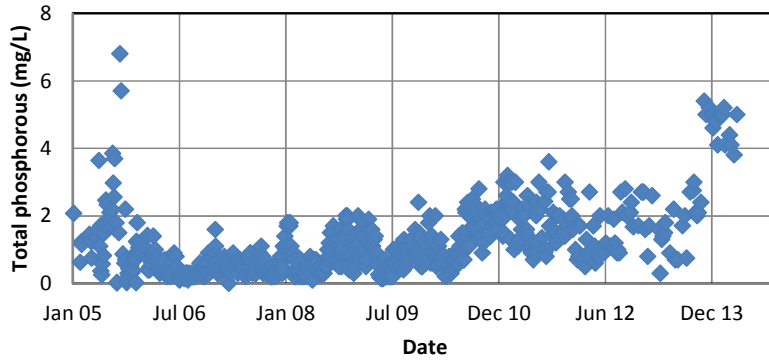
**APPENDIX FIGURE B-25. CORINDI TOTAL PHOSPHORUS DATA**

**Total phosphorous  
Corindi sequence bed reactor**



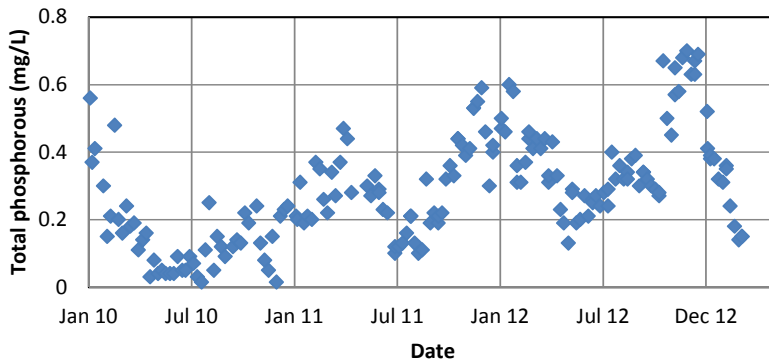
Source: Corindi WRP operational logs, 2005 - 2014

**Total phosphorous  
Corindi chlorine contact tank**



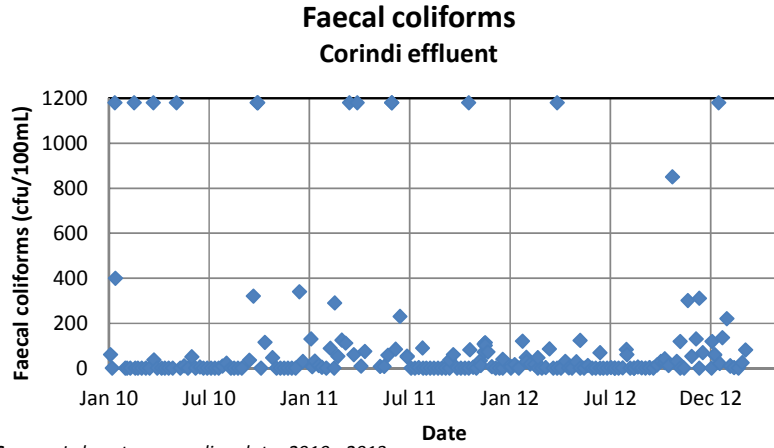
Source: Corindi WRP operational logs, 2005 - 2014

**Total phosphorous  
Corindi effluent**



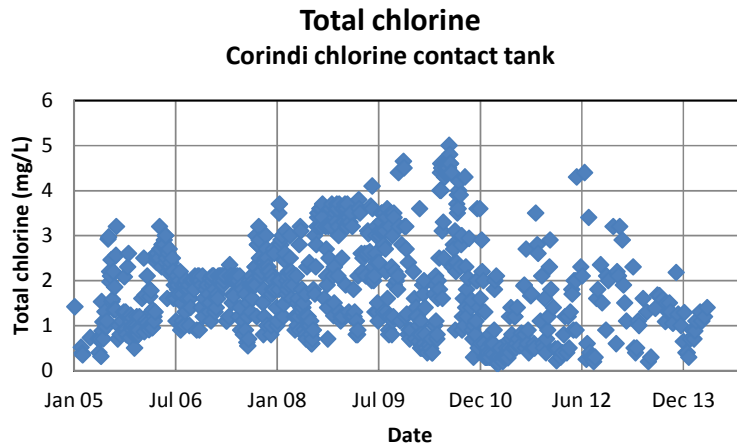
Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-26. CORINDI FAECAL COLIFORM DATA**

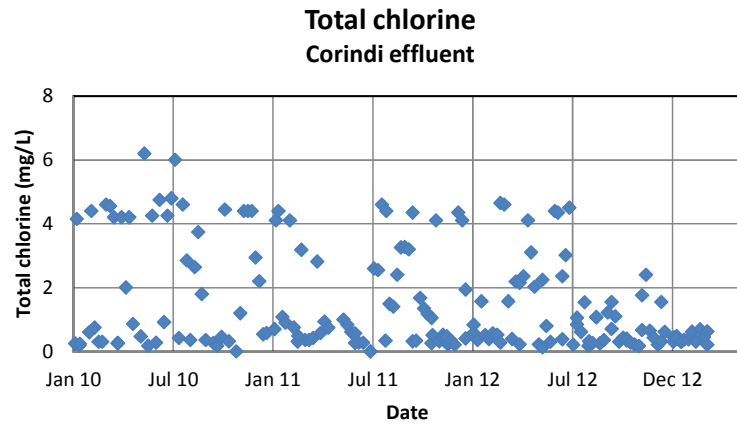


Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-27. CORINDI TOTAL CHLORINE DATA**



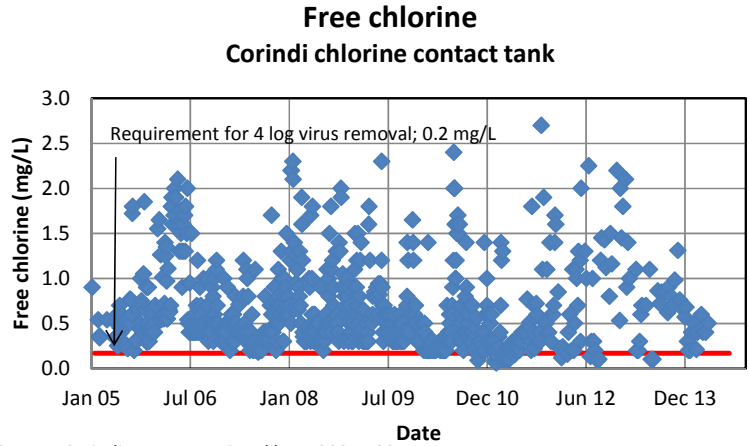
Source: Corindi WRP operational logs, 2005 - 2014



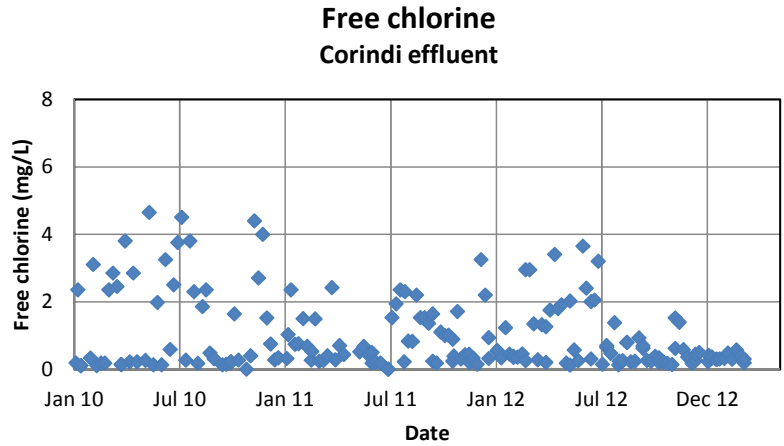
Source: Laboratory sampling data, 2010 - 2013

Note: Value of 17 mg/L on 27 Apr 2010 omitted from plot

**APPENDIX FIGURE B-28. CORINDI FREE CHLORINE DATA**



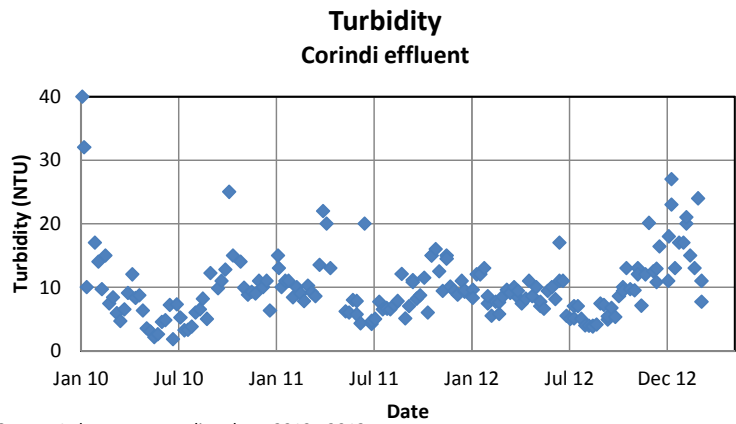
Source: Corindi WRP operational logs, 2005 - 2014



Source: Laboratory sampling data, 2010 - 2013

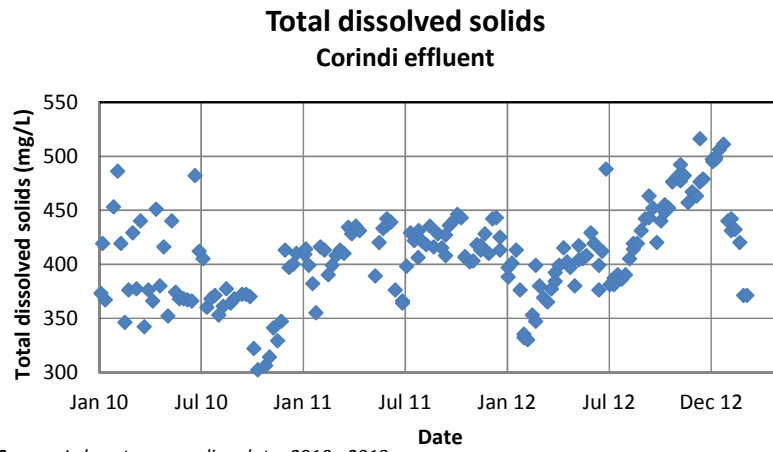
Note: Value of 17 mg/L on 27 Apr 2010 omitted from plot to facilitate better graphical resolution.

**APPENDIX FIGURE B-29. CORINDI TURBIDITY DATA**



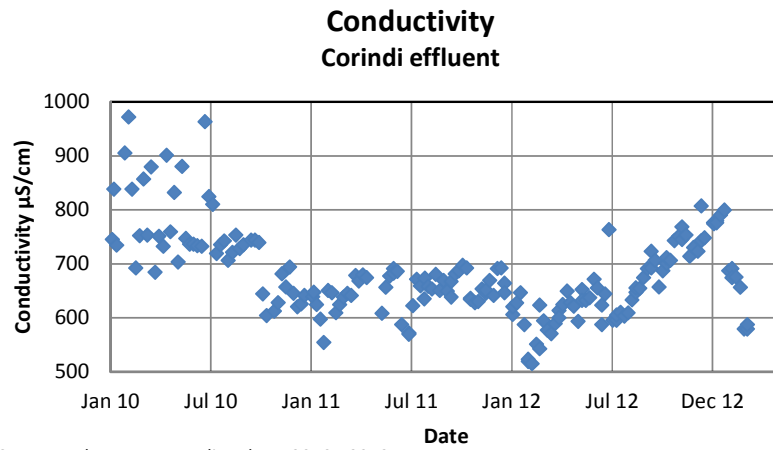
Source: Laboratory sampling data, 2010 - 2013

**APPENDIX FIGURE B-30. CORINDI TOTAL DISSOLVED SOLIDS DATA**



Source: Laboratory sampling data, 2010 - 2013

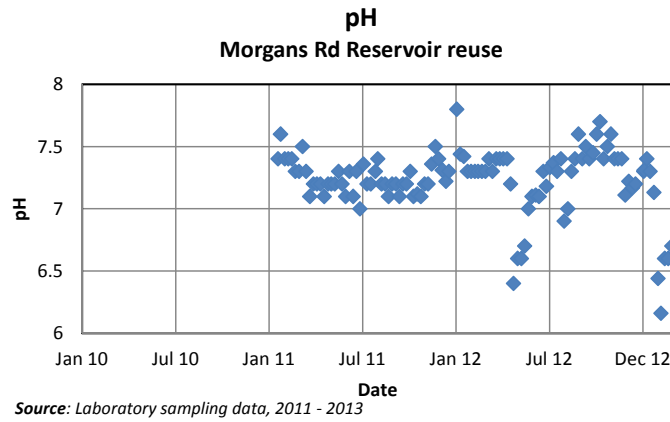
**APPENDIX FIGURE B-31. CORINDI CONDUCTIVITY DATA**



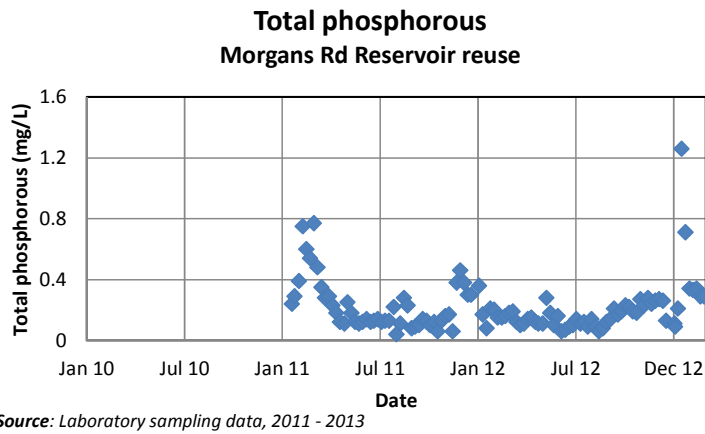
Source: Laboratory sampling data, 2010 - 2013

## B.5 MORGAN'S ROAD RESERVOIR DATA

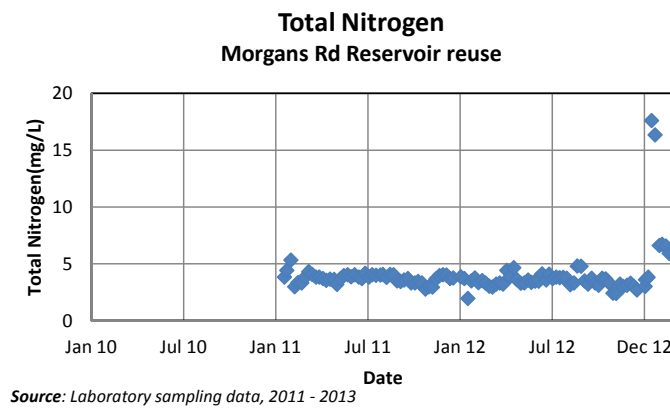
APPENDIX FIGURE B-32. MORGAN'S ROAD RESERVOIR PH DATA



APPENDIX FIGURE B-33. MORGAN'S ROAD RESERVOIR TOTAL PHOSPHOROUS DATA

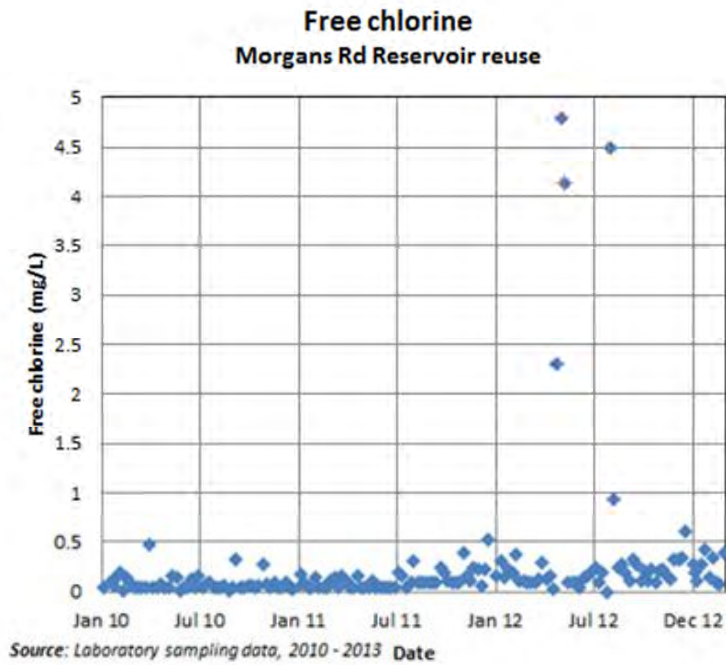
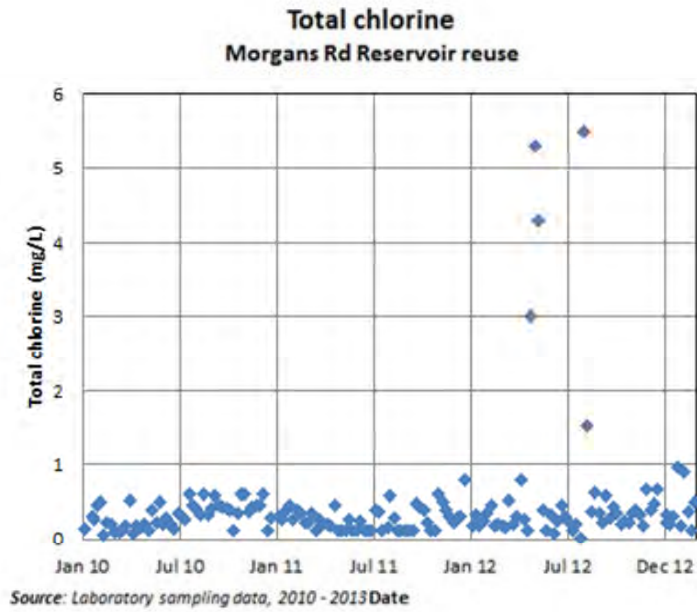


APPENDIX FIGURE B-34. MORGAN'S ROAD RESERVOIR TOTAL NITROGEN DATA

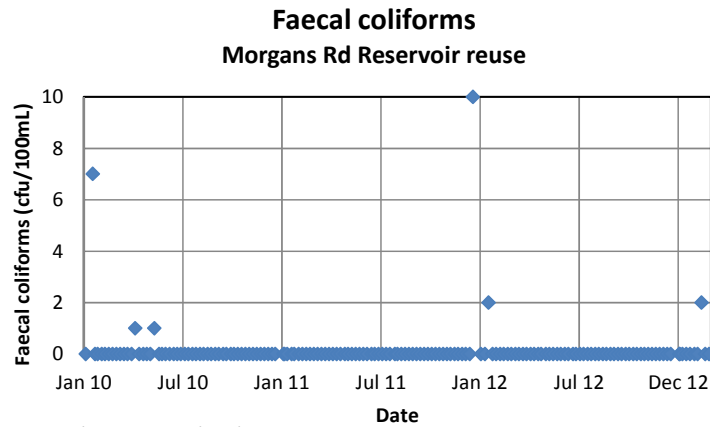


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**APPENDIX FIGURE B-35. MORGAN'S ROAD RESERVOIR FREE AND TOTAL CHLORINE DATA**

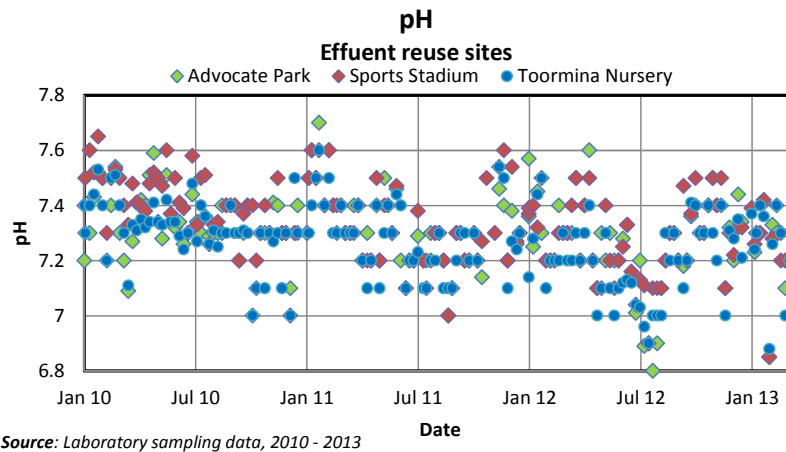


APPENDIX FIGURE B-36. MORGAN'S ROAD RESERVOIR FAECAL COLIFORM DATA

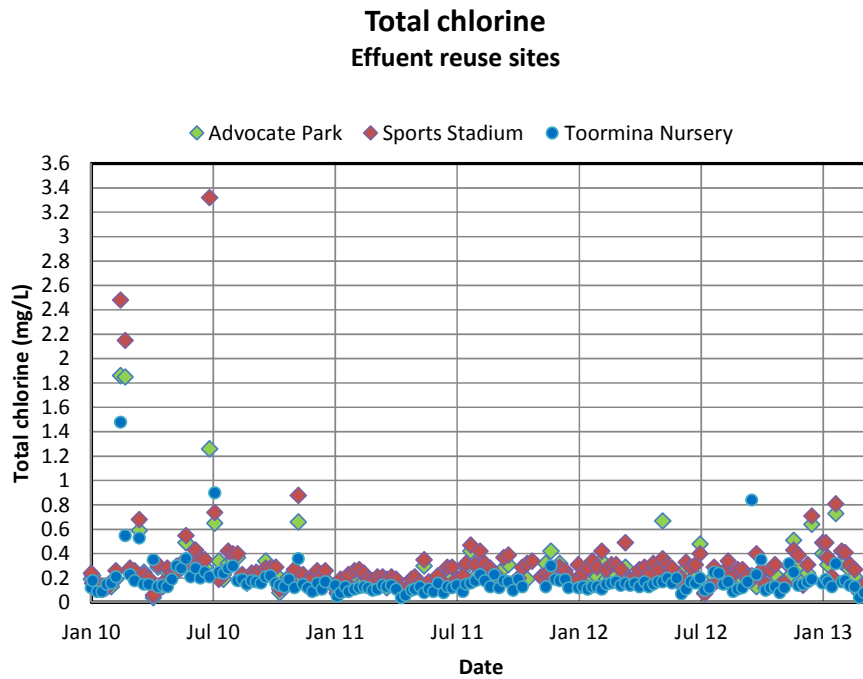


## B.6 COFFS HARBOUR WRP END USER DATA

APPENDIX FIGURE B-37. END USER PH DATA

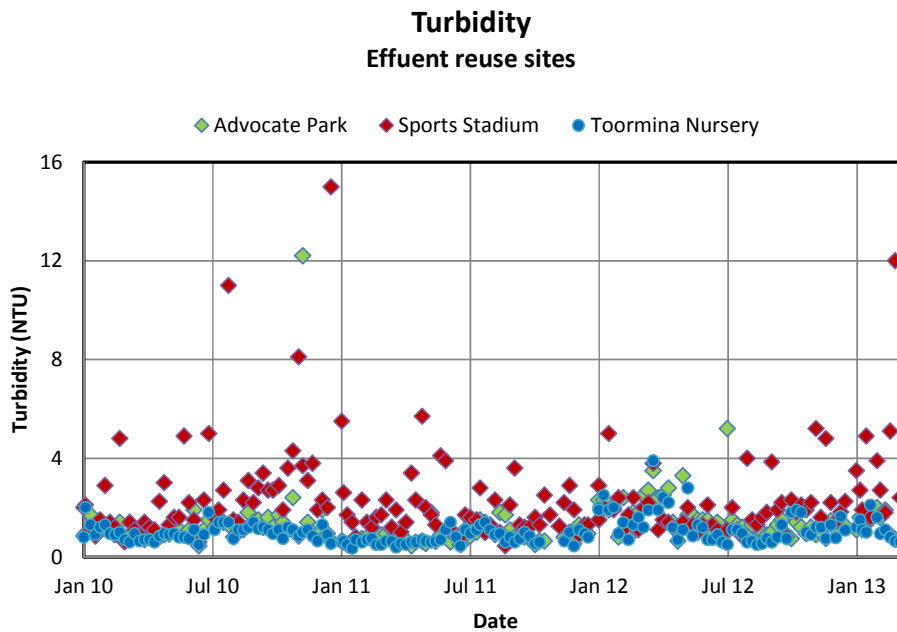


APPENDIX FIGURE B-38. END USER TOTAL CHLORINE DATA



Source: Laboratory sampling data, 2010 - 2013

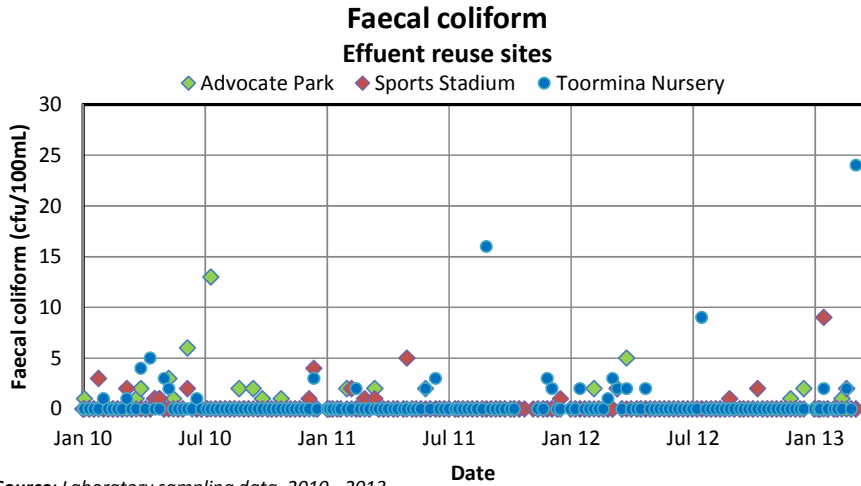
APPENDIX FIGURE B-39. END USER TURBIDITY DATA



Source: Laboratory sampling data, 2010 - 2013



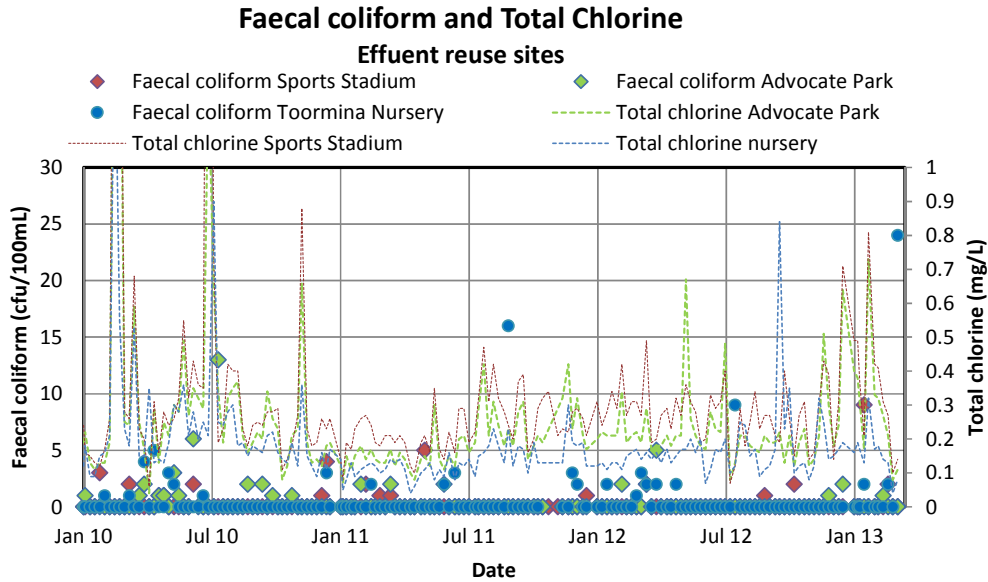
APPENDIX FIGURE B-40. END USER FAECAL COLIFORMS DATA



Source: Laboratory sampling data, 2010 - 2013

Note: The exceedence point for the Sports stadium, 16 Jun 2010 , 90 cfu/100 mL was omitted from the plot to facilitate better graphical resolution.

APPENDIX FIGURE B-41. END USER FAECAL COLIFORM AND TOTAL CHLORINE DATA



Source: Laboratory sampling data, 2010 - 2013

## Appendix C Risk register

### Location: Woolgoolga

**Hazard** Pathogens & chemicals  
**Hazardous event** Poor operation of SBR

<b>Diesel</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural

<b>Oils and fat</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Observation of state of reticulation by sewer attendants following blockages	Procedural
Trade waste approvals <ul style="list-style-type: none"> <li>o Policy, agreement, register of trade waste, trade waste officers</li> </ul>	Very Good
Operator inspection and testing	Procedural

<b>Peak season (holidays)</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
DO control <ul style="list-style-type: none"> <li>o Recently upgraded DO sensors now working well. Now have own piece of equipment to cross check</li> </ul>	Good

<b>Festivals</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
DO control <ul style="list-style-type: none"> <li>o Recently upgraded DO sensors now working well. Now have own piece of equipment to cross check</li> </ul>	Good

<b>Mechanical failure</b>	
Tends to occur more in wet weather. Inlet valves, aerators, decanters, WAS pumps	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good

<b>Instrument failure</b>	
DO failure	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good

<b>Vandalism</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Cameras are not monitored in real time	Poor
Alarms <ul style="list-style-type: none"> <li>o No intruder alarm</li> </ul>	Poor
Security fencing	Good
Security patrols	Good

Overdosing of chemicals		
Barriers		Effectiveness
Operator inspections		Procedural
o Tank levels are checked daily		
Correct calibration of equipment		Procedural
SCADA system		Good
o Limits set in system		
o No alarm		

Under dosing of chemicals		
Barriers		Effectiveness
Quality testing		Good
o Certificate of analysis		
Operator inspections		Procedural
o Tank levels are checked daily		

Pesticides and chemicals in influent		
No upstream barriers identified		

Carry over of sludge	Operations	Maximum 4D	Residual 3D
No downstream barriers identified			

Ineffective nitrification and denitrification	Operations	Maximum 4E	Residual 2C
Barriers			Effectiveness
Routine onsite testing of N parameters			Procedural
Laboratory testing of N parameters			Third Party

Loss of process	Operations	Maximum 4E	Residual 4A
No downstream barriers identified			

Poor removal of protozoa	Health	Maximum 4E	Residual 2D
Barriers			Effectiveness
End user controls			Unknown

**Location: Woolgoolga**

**Hazard**  
**Hazardous event**

**Turbidity and pathogens**  
**Poor operation of disk filters**

Failure of cloth		
Barriers		Effectiveness
Turbidity monitoring at outlet		Good
Monitoring of backwashing		Procedural
Replacement schedule		Procedural
Routine inspections		Procedural

Algae growth in filters		
Barriers		Effectiveness
Pre filter hypo dosing		Good

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High solids loading	
Barriers	Effectiveness
Monitor balance tank and operate to reduce solids loading and algal growth	Procedural

Failure of alum dosing	
Barriers	Effectiveness
Monitor balance tank and operate to reduce solids loading and algal growth	Procedural

Tears in cloth if vacuum backwash is not set up correctly	
Barriers	Effectiveness
Visual inspection	Procedural

Mechanical failure	
Chain breaks and alignment	
Barriers	Effectiveness
Alarms	Very Good
Scheduled maintenance	Procedural

No production of water	Operations	Maximum	Residual
Overloaded or mechanical faults. Water then goes to storage.		3C	3B
Barriers	Effectiveness		
Dual system	Good		

High solids into chlorination system			
Not ranked here, ranked at chlorination			
No downstream barriers identified			

Poor removal of protozoa	Health	Maximum	Residual
		4E	2D
No downstream barriers identified			

**Location: Woolgoolga**

**Hazard**

**Hazardous event**

**Virus and bacteria**

**Ineffective primary kill by the chlorination system**

Under dosing of chlorine	
Barriers	Effectiveness
Operator monitoring <ul style="list-style-type: none"> <li>o Not alarmed</li> </ul>	Procedural

High turbidity	
Barriers	Effectiveness
Turbidity monitoring after filters <ul style="list-style-type: none"> <li>o Not alarmed</li> </ul>	Good
Operator monitoring around balance tank	Procedural

Quality of chemicals - poor hypo quality	
Barriers	Effectiveness
Roof over chemical storage to reduce degradation	Good
Reputable supplier	Very Good
Operator monitoring of outlet concentration and increase of dose rates	Procedural

High pH			
Barriers			Effectiveness
CO <sub>2</sub> dosing			Good
pH monitoring			Good
Insufficient contact time			
Barriers			Effectiveness
Good contact tank design			Very Good
High ammonia in influent			
Barriers			Effectiveness
Operator testing			Procedural
Sound operation of SBR			Procedural
High chlorine demand water			
Barriers			Effectiveness
Chlorine meter			Good
Operator monitoring and testing			Procedural
Contamination in contact tank			
Barriers			Effectiveness
Contact tank covers			Very Good
Chlorine demand from sediment in contact tank			
Barriers			Effectiveness
Operator monitoring and cleaning			Procedural
Instrument or sensor failure			
Barriers			Effectiveness
Operator daily testing			Procedural
Electricians scheduled maintenance			Procedural
o Monthly			
Algae growth in contact tank			
Barriers			Effectiveness
Contact tank covers			Very Good
Sunlight breaking down chlorine			
Barriers			Effectiveness
Contact tank covers			Very Good
Failure of chemical delivery			
Barriers			Effectiveness
Alternative suppliers			Very Good
Reputable supplier			Very Good
High virus and bacteria			
	Health	Maximum 5E	Residual 4B
Barriers			Effectiveness
End user controls			Unknown

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**Location: Moonee**

**Hazard**

**Pathogens and chemicals**

**Hazardous event**

**Failure of the Moonee plant to produce appropriate water quality**

<b>Bushfire</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Cleared APZ around outside of plant <ul style="list-style-type: none"> <li>State Forest maintains area outside of plant and CHCC inside of plant</li> </ul>	Good
Onsite irrigation	Good

<b>Wet weather event</b>	
<b>Barriers</b>	<b>Effectiveness</b>
18 ML storage	Very Good
Capacity in treatment process - extra 75%	Good

<b>Power failure</b>	
<b>Barriers</b>	<b>Effectiveness</b>
On site generator <ul style="list-style-type: none"> <li>Tested monthly</li> </ul>	Very Good

<b>Mechanical breakdown</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Duty standby on most equipment	Very Good
Scheduled maintenance as per maintenance management system	Procedural

<b>Vandalism</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Intruder alarms on control building	Good
Security fencing	Good
Security patrols	Good

<b>Potential to supply water that is not an appropriately treated quality</b>
No downstream barriers identified

<b>Failure to treat water</b>
No downstream barriers identified

<b>Loss of process</b>
No downstream barriers identified

<b>Breach of EPL</b>
No downstream barriers identified

<b>Structural failure</b>
No downstream barriers identified

**Location: Moonee**

**Hazard**

**Pathogens & chemical**

**Hazardous event**

**Poor operation of bioreactor and clarifiers**

<b>Diesel</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
<b>Oils and fat</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Observation of state of reticulation by sewer attendants following blockages	Procedural
Trade waste approvals <ul style="list-style-type: none"> <li>o Policy, agreement, register of trade waste, trade waste officers</li> </ul>	Very Good
Operator inspection and testing	Procedural
<b>Peak season (holidays)</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
DO control	Good
<b>Mechanical failure</b>	
Compressors, rake and bridge	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good
<b>Instrument failure</b>	
DO failure	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good
<b>Overdosing of chemicals</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspections <ul style="list-style-type: none"> <li>o Tank levels are checked daily</li> </ul>	Procedural
Correct calibration of equipment	Procedural
SCADA system <ul style="list-style-type: none"> <li>o Limits set in system</li> <li>o No alarm</li> </ul>	Good
<b>Under dosing of chemicals</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Quality testing <ul style="list-style-type: none"> <li>o Certificate of analysis</li> </ul>	Good
Operator inspections <ul style="list-style-type: none"> <li>o Tank levels are checked daily</li> </ul>	Procedural
<b>Pesticides and chemicals in influent</b>	
No upstream barriers identified	

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Ineffective RAS return	
Historically occurred when leaves got trapped prior to removal of trees	
Barriers	Effectiveness
Operational procedures <ul style="list-style-type: none"> <li>o Includes clearing of leaves from process units</li> </ul>	Very Good
Ensure surrounding areas is clear of trees	Very Good

Ineffective nitrification and denitrification	Operations	Maximum	Residual
		4E	2C
Barriers	Effectiveness		
Routine testing of N parameters	Procedural		
Laboratory testing of N parameters	Third Party		

Loss of process	Operations	Maximum	Residual
		4E	4A
Barriers	Effectiveness		
18 ML reservoir <ul style="list-style-type: none"> <li>o 1 months dry weather storage</li> </ul>	Very Good		

Carry over of sludge	Operations	Maximum	Residual
		3C	2C
Barriers	Effectiveness		
Operator inspecting and testing	Procedural		

**Location: Moonee**

**Hazard**

**Hazardous event**

**Turbidity and pathogens**

**Poor operation of sand filters**

High solids loading	
From clarifier or outside contamination from top of filters	
Barriers	Effectiveness
Clarifier <ul style="list-style-type: none"> <li>o Removal of scum from clarifier</li> </ul>	Very Good
Operational monitoring	Procedural

Failure of alum dosing	
Barriers	Effectiveness
pH meter <ul style="list-style-type: none"> <li>o Monitored but not alarmed</li> </ul>	Procedural
Operational monitoring and daily checks	Procedural
Preventative maintenance program	Good

Sub optimal alum dosing	
Barriers	Effectiveness
Turbidity meter after chlorine contact tank <ul style="list-style-type: none"> <li>o Ranked as poor due to distance from filters</li> </ul>	Poor
pH meter	Procedural
Operational monitoring and daily checks	Procedural



Mechanical failure	
Chain breaks and alignment	
Barriers	Effectiveness
Backup blowers	Good
Alarms	Very Good
o Blowers and valves	
Scheduled maintenance	Procedural

Poor backwash	
Barriers	Effectiveness
Visual inspection	Procedural
SCADA system	Good

Rat holing through the filter	
Barriers	Effectiveness
Media replacement	Very Good
o Every 5 years	

Clumping in the filters	
Barriers	Effectiveness
Media replacement	Very Good
o Every 5 years	

High solids into chlorination system		Maximum	Residual
Not ranked here, ranked at chlorination	Health	1E	1D
	Operations	2E	2D
No downstream barriers identified			

Poor removal of protozoa		Maximum	Residual
2C risk ranking is dependent on user controls	Health	4E	2C
	Barriers	Effectiveness	
End user controls	Unknown		

**Location: Moonee**

**Hazard**

**Hazardous event**

**Virus and bacteria**

**Ineffective primary kill by the chlorination system**

Under dosing of chlorine	
Barriers	Effectiveness
Operator monitoring	Procedural
o Not alarmed	

High turbidity	
Barriers	Effectiveness
Turbidity monitoring after contact tank	Good
o Not alarmed	
Operator monitoring around effluent storage	Procedural

Quality of chemicals - poor hypo quality	
Barriers	Effectiveness
Roof over chemical storage to reduce degradation	Good
Reputable supplier	Very Good
Operator monitoring of outlet concentration and increase of dose rates	Procedural

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<b>Insufficient contact time</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Good contact tank design	Very Good

<b>High ammonia in influent</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator testing	Procedural
Sound operation of bioreactor	Procedural

<b>High chlorine demand water</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Chlorine meter	Good
Operator monitoring and testing	Procedural

<b>Contamination in contact tank</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Contact tank covers	Very Good

<b>Instrument or sensor failure</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator daily testing	Procedural
Electricians scheduled maintenance <ul style="list-style-type: none"> <li>o Monthly</li> </ul>	Procedural

<b>Algae growth in contact tank</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Contact tank covers	Very Good

<b>Sunlight breaking down chlorine</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Contact tank covers	Very Good

<b>Failure of chemical delivery</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Alternative suppliers	Very Good
Reputable supplier	Very Good

<b>High virus and bacteria</b>		<b>Maximum</b>	<b>Residual</b>
		<b>Health</b>	<b>5E</b>
<b>Barriers</b>		<b>Effectiveness</b>	
End user controls		Unknown	

**Location: Moonee and Woolgoolga**

**Hazard** Pathogens and chemicals  
**Hazardous event** Contamination in or by the reticulation

Low chlorine residual	
Barriers	Effectiveness
Chlorine dosing at the plant	Very Good
Morgans Rd reservoir monitoring and dosing	Very Good

Biofilm	
Barriers	Effectiveness
Chlorine dosing at the plant	Very Good

Contamination from breaks	
No upstream barriers identified	

Contamination from backflow	
No upstream barriers identified	

Potential cross connection from sewage to reclaimed	
Barriers	Effectiveness
Purple pipe colour o Entire main is not purple	Poor
Plans indicating location of reclaimed and sewerage mains	Poor

Complex valving arrangement in reticulation system	
Barriers	Effectiveness
Plans indicating location of reclaimed and sewerage mains	Poor

Unclear governance of reticulation system	
No upstream barriers identified	

Illegal connections to the reclaimed system	
No upstream barriers identified	

Breaks and spills		Maximum	Residual
	Health	3D	2D
	Environment	3D	2D
No downstream barriers identified			

Contamination of the reclaimed system		Maximum	Residual
	Health	4C	2C
No downstream barriers identified			

No supply		Maximum	Residual
	Operations	3D	2C
No downstream barriers identified			

Increased chlorine demand		Maximum	Residual
Operational issue, ranked for the health outcome	Health	3C	2C
No downstream barriers identified			

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**Location: Moonee and Woolgoolga**

**Hazard** Pathogens and chemicals  
**Hazardous event** Poor operation of Morgans Road reservoir

<b>Poor quality of influent</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Processes at Moonee and Woolgoolga WRPs <ul style="list-style-type: none"> <li>o Including free chlorine residual</li> </ul>	Very Good
Laboratory monitoring	Third Party
Process monitoring	Procedural

<b>Underdosing of chlorine</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Online chlorine meter and alarm at reservoir	Good

<b>Overdosing of chlorine</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Online chlorine meter and alarm <ul style="list-style-type: none"> <li>o Results are variable</li> </ul>	Good

<b>Failure to supply</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Two or three times during dry summers	
Level sensors in the reservoir	Good
Clauses in end user agreement	Procedural
Managed supply <ul style="list-style-type: none"> <li>o Control when pumping to match demand</li> <li>o Supply water from Corindi if available</li> </ul>	Procedural

<b>Reservoir integrity</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Reservoir is covered	Very Good
Well constructed reservoir	Good
Inspections <ul style="list-style-type: none"> <li>o Ranked as poor due to irregular</li> </ul>	Poor

<b>Inlet valve to reservoir remains open and reservoir overfills</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Level sensors in the reservoir	Good

See reticulation diagram

<b>Low pressure in reticulation</b>		<b>Maximum</b>	<b>Residual</b>
Affects a small number of users	Operations	1D	1D
No downstream barriers identified			

<b>Low chlorine residual</b>		<b>Maximum</b>	<b>Residual</b>
	Health	3D	2D
No downstream barriers identified			

**Location: Moonee and Woolgoolga**

**Hazard** Pathogens & chemicals  
**Hazardous event** Water inappropriate for use or misused by end users

<b>Lack of supply</b>
No upstream barriers identified

<b>Quality does not meet health water quality objectives in their agreement</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

<b>End users do not comply with end use controls</b>	
<b>Barriers</b>	<b>Effectiveness</b>
End user agreement and site management plan	Unknown
Site audits	Proposed
End user education	Proposed

<b>End users use water for unauthorised purposes</b>	
Not covered by agreement or site management plan	
<b>Barriers</b>	<b>Effectiveness</b>
End user agreement and site management plan	Unknown
Site audits	Proposed

<b>Quality does not meet irrigation water quality objectives</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

<b>Quality does not meet water quality objectives of end use requirements</b>	
E.g. dust suppression	
No upstream barriers identified	

<b>Currency of user agreements</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Site audits	Proposed

<b>Consumers of produce get sick</b>	<b>Health</b>	<b>Maximum 4D</b>	<b>Residual 4A</b>
No downstream barriers identified			

<b>Workers get sick</b>	<b>Health</b>	<b>Maximum 4D</b>	<b>Residual 4B</b>
Includes inadvertent use of reclaimed water			
No downstream barriers identified			

<b>Public near the areas of irrigation get sick</b>	<b>Health</b>	<b>Maximum 4D</b>	<b>Residual 4B</b>
Spray drift, surface pooling			
No downstream barriers identified			

<b>Irrigation runoff</b>	<b>Environment</b>	<b>Maximum 2E</b>	<b>Residual 2E</b>
Includes overflows of tanks etc.			
<b>Barriers</b>			<b>Effectiveness</b>
Buffer zones in user agreements			Unknown

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<b>A crop dies</b>	<b>Operations</b>	<b>Maximum</b> 4D	<b>Residual</b> 4B
No downstream barriers identified			
<b>Longer term issues with soil productivity</b>	<b>Environment</b>	<b>Maximum</b> 2B	<b>Residual</b> 2B
No downstream barriers identified			
<b>Groundwater contamination</b>	<b>Environment</b>	<b>Maximum</b> 2B	<b>Residual</b> 2A
No downstream barriers identified			
<b>People getting sick from a cross connected supply</b>	<b>Health</b>	<b>Maximum</b> 4C	<b>Residual</b> 4C
No downstream barriers identified			

**Location: Corindi**

**Hazard** Pathogens & chemical  
**Hazardous event** Poor operation of SBR

<b>Diesel</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
<b>Oils and fat</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Observation of state of reticulation by sewer attendants following blockages	Procedural
Trade waste approvals	Very Good
o Policy, agreement, register of trade waste, trade waste officers	
Operator inspection and testing	Procedural
<b>Peak season (holidays)</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
DO control	Very Poor
o DO sensors to be upgraded and linked to process control	
<b>Mechanical failure</b>	
Tends to occur more in wet weather, in particular decanters	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance	Procedural
o Dependent on staffing levels	
Telemetry and alarming on equipment	Good
o Blowers, decanter	
<b>Instrument failure</b>	
DO sensors currently not working or connected to process control	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance	Procedural
o Dependent on staffing levels	
Telemetry and alarming on equipment	Good
o Blowers, decanter	

Vandalism	
Barriers	Effectiveness
Cameras	Good
o Dummy cameras installed, no break-ins since installation	
Alarms	Good
o Intruder alarm	
Security fencing	Good

Overdosing of alum	
Barriers	Effectiveness
Operator inspections	Procedural
o Tank levels are checked daily	
Correct calibration of equipment	Procedural
SCADA system	Good
o Limits set in system	
o No alarm	

Under dosing of alum	
Barriers	Effectiveness
Quality testing	Good
o Certificate of analysis from supplier	
Operator inspections	Procedural
o Tank levels are checked daily	

Pesticides and chemicals in influent	
No upstream barriers identified	

Sludge overloading	
High MLSS in bioreactor, overloaded sludge lagoon, drying beds insufficient	
Barriers	Effectiveness
Weekly testing of MLSS	Procedural
Management of drying beds	Weather dependent
o Weather dependent	

Extreme wet weather event	
Nowhere to divert high flows	
Barriers	Effectiveness
Operate in storm mode, turn aerator off, partially lower decanter	Poor

Power failure	
No onsite generator	
Barriers	Effectiveness
Portable generator plug in site	Poor

Carry over of sludge		Maximum	Residual
Sludge carry over to chlorine contact tank	Operations	2E	2D
No downstream barriers identified			

Ineffective nitrification and denitrification		Maximum	Residual
Operations		4E	2C
Barriers	Effectiveness		
Routine onsite testing of <i>N</i> parameters	Procedural		
Laboratory testing of <i>N</i> parameters	Third Party		

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Loss of process	Health Operations	Maximum	Residual
		4E	4C
		4E	4C

No downstream barriers identified

Poor removal of protozoa	Health	Maximum	Residual
		4E	2D

Barriers	Effectiveness
End user controls	Unknown

**Location: Corindi**

**Hazard**

Hazardous event

**Virus and bacteria**

Ineffective primary kill by the chlorination system

Under dosing of chlorine	
Barriers	Effectiveness
Operator monitoring <ul style="list-style-type: none"> <li>o Not alarmed</li> </ul>	Procedural

High turbidity	
Barriers	Effectiveness
Operational monitoring around CCT	Procedural

Quality of chemicals - poor hypo quality	
Barriers	Effectiveness
Roof over chemical storage to reduce degradation	Good
Reputable supplier	Very Good
Operator monitoring of outlet concentration and increase of dose rates	

Insufficient contact time	
Barriers	Effectiveness
Low flow rates	Good

High ammonia in influent	
Barriers	Effectiveness
Operator testing	Procedural
Sound operation of SBR	Procedural

High chlorine demand water	
Barriers	Effectiveness
Operator monitoring and testing Three times a week	Procedural

Contamination in contact tank	
No upstream barriers identified	

Chlorine demand from sediment in contact tank	
Barriers	Effectiveness
Operator monitoring and cleaning	Procedural

Sunlight breaking down chlorine	
No upstream barriers identified	



Failure of chemical delivery	
Barriers	Effectiveness
Alternative suppliers	Very Good
Reputable supplier	Very Good

High virus and bacteria	Health	Maximum 4E	Residual 4B
Barriers	Effectiveness		
End user controls	Unknown		

**Location: Corindi**

**Hazard**

**Pathogens & chemical**

**Hazardous event**

**Water inappropriate for use or misused by end users**

Lack of supply
Failure to pump <ul style="list-style-type: none"> <li>o Lack of water available to pump</li> </ul>
No upstream barriers identified

Quality does not meet health water quality objectives in their agreement	
Barriers	Effectiveness
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

End users do not comply with end use controls	
Barriers	Effectiveness
End user agreement and site management plan	Unknown
Site audits	Proposed
End user education	Proposed

End users use water for unauthorised purposes	
Not covered by agreement or site management plan	
Barriers	Effectiveness
End user agreement and site management plan	Unknown
Site audits	Proposed

Quality does not meet irrigation water quality objectives	
Barriers	Effectiveness
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

Quality does not meet water quality objectives of end use requirements	
E.g. dust suppression	
No upstream barriers identified	

Currency of user agreements	
Barriers	Effectiveness
Site audits	Proposed

Consumers of produce get sick	Health	Maximum 4D	Residual 4A
No downstream barriers identified			

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<b>Workers get sick</b> Includes inadvertent use of reclaimed water, e.g. spray drift No downstream barriers identified	<b>Health</b>	<b>Maximum</b> 4D	<b>Residual</b> 4B
<b>Irrigation runoff</b> Includes overflows of tanks etc. No downstream barriers identified	<b>Environment</b>	<b>Maximum</b> 2E	<b>Residual</b> 2E
<b>A crop dies</b> No downstream barriers identified	<b>Operations</b>	<b>Maximum</b> 4D	<b>Residual</b> 4B
<b>Longer term issues with soil productivity</b> No downstream barriers identified	<b>Environment</b>	<b>Maximum</b> 2B	<b>Residual</b> 2B
<b>Groundwater contamination</b> No downstream barriers identified	<b>Environment</b>	<b>Maximum</b> 2B	<b>Residual</b> 2A
<b>People getting sick from a cross connected supply</b> At STP water is used for toilet flushing and hand washing only No downstream barriers identified	<b>Health</b>	<b>Maximum</b> 4A	<b>Residual</b> 4A

**Location: Corindi**

**Hazard** Protozoa, bacteria and viruses  
**Hazardous event** Poor operation of the dam, reuse pumping and dosing

<b>Algae growth in warm weather</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Effective operation of bioreactor to reduce nutrients	Good
<b>Contamination from external sources</b>	
No upstream barriers identified	
<b>Drawing water from base of dam</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Floating offtake	Good
Ability to restrict supply	Very Good
<b>Failure of dosing system</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Modified hypo injection point location for onsite reuse	Very Good
Operator monitoring	Procedural
<b>Failure of pumping system</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Routine maintenance	Procedural
Operator monitoring	Procedural

Failure of chemical delivery	
Barriers	Effectiveness
Reputable supplier	Very Good
Alternative suppliers	Very Good

Quality of chemicals - poor hypo quality	
Barriers	Effectiveness
Operator monitoring	Procedural
Reputable supplier	Very Good
Alternative suppliers	Very Good

Loss of telemetry signal	
Between off-site storage dam and reuse pump station	
Barriers	Effectiveness
Maintenance by Council electrician	Procedural

Inability to supply water	Operations	Maximum	Residual
No downstream barriers identified		3E	3D

Water does not meet irrigation water quality objectives	Operations	Maximum	Residual
Cadmium, boron, salinity, pH		2C	2B
No downstream barriers identified			

Water does not meet health water quality objectives	Health	Maximum	Residual
		4E	4D
Barriers	Effectiveness		
End user controls	Unknown		

Demand exceeds supply	Operations	Maximum	Residual
		2E	2D
Barriers	Effectiveness		
User agreements specifies water volume limits per day	Procedural		

**Location: Coffs Harbour**

<p><b>Hazard</b></p> <p><b>Hazardous event</b></p>	<p><b>Pathogens &amp; chemicals</b></p> <p><b>Failure of the Coffs Harbour plant to produce appropriate water quality</b></p>
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Power failure	
Barriers	Effectiveness
2 onsite generators <ul style="list-style-type: none"> <li>o Tested monthly</li> </ul>	Good

Contamination of septage	
Barriers	Effectiveness
Honesty of the trade waste carriers	Poor

Instrument failure	
Barriers	Effectiveness
Daily checks	Procedural
Scheduled calibration	Procedural

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Loss of process	
Barriers	Effectiveness
Process monitoring <ul style="list-style-type: none"> <li>o Operational testing 3 times per week</li> <li>o Laboratory testing once per week</li> </ul>	Procedural

Mechanical breakdown	
Barriers	Effectiveness
Scheduled maintenance as per maintenance management system	Procedural

Wet weather event	
Barriers	Effectiveness
Capacity within the plant <ul style="list-style-type: none"> <li>o 97 ML/day peak wet weather flow</li> </ul>	Very Good
Onsite storage <ul style="list-style-type: none"> <li>o Storm overflow pond 12 ML</li> <li>o Wet weather storage 40 ML</li> </ul>	Very Good

Ineffective UV operation	
Barriers	Effectiveness
Weekly laboratory testing for faecal coliforms	Third Party

Failure of chemical delivery	
Barriers	Effectiveness
Large storage on site <ul style="list-style-type: none"> <li>o 40,000 L alum, approx 4-6 weeks</li> <li>o 20,000 L chlorine, approx 6-8 weeks</li> </ul>	Good
Reputable supplier	Very Good
Alternative suppliers	Good

Contamination of sewage	
Barriers	Effectiveness
Trade waste approvals	Very Good

Aircraft crash	
Barriers	Effectiveness
Obstacle limitation surface <ul style="list-style-type: none"> <li>o Signs indicating OLS height limits</li> </ul>	Procedural
CASA regulations	Third Party
Noted in pollution incident response management plan	Procedural

Water does not meet irrigation water quality objectives		Maximum	Residual
	Environment	2E	2B
Barriers	Effectiveness		
Do not supply	Very Good		

Water does not meet EPL water quality objectives		Maximum	Residual
	Environment	3D	2C
No downstream barriers identified			

Water does not meet health water quality for any end reuse in the short term		Maximum	Residual
	Health	4E	4A
	Political	4B	3B
Barriers	Effectiveness		
Do not supply	Very Good		

Water does not meet health water quality for any end reuse in the long term		Maximum	Residual
		4E	4A
	Health Political	5B	4A
<b>Barriers</b>			<b>Effectiveness</b>
Do not supply			Very Good

Water does not meet unrestricted municipal irrigation targets in the short term		Maximum	Residual
		4E	4D
	Health Political	4B	3B
<b>Barriers</b>			<b>Effectiveness</b>
Do not supply			Very Good

Water does not meet unrestricted municipal irrigation targets in the long term		Maximum	Residual
	Political	5B	4A
<b>Barriers</b>			<b>Effectiveness</b>
Do not supply			Very Good

Increased use of DSR from water that does not meet reclaimed water requirements		Maximum	Residual
	Political	4B	4B
No downstream barriers identified			

**Location: Coffs Harbour**

**Hazard** Pathogens & chemicals  
**Hazardous event** Poor operation of bioreactor and clarifiers

<b>Diesel</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural

<b>Oils and fat</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Observation of state of reticulation by sewer attendants following blockages	Procedural
Trade waste approvals. <ul style="list-style-type: none"> <li>o Policy, trade waste agreement, register of trade waste, trade waste officers</li> </ul>	Very Good
Operator inspection and testing	Procedural
Alarms to detect high discharge to pump station 47	Good

<b>Peak season (holidays)</b>	
Christmas, Easter etc.	
<b>Barriers</b>	<b>Effectiveness</b>
Operator inspection and testing	Procedural
DO control	Good

<b>Mechanical failure</b>	
Compressors, rake and bridge	
<b>Barriers</b>	<b>Effectiveness</b>
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good

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Instrument failure	
DO failure	
Barriers	Effectiveness
Scheduled maintenance <ul style="list-style-type: none"> <li>o Dependent on staffing levels</li> </ul>	Procedural
Telemetry and alarming on equipment <ul style="list-style-type: none"> <li>o Aerators, inlet valve, decanter</li> </ul>	Good

Overdosing of alum	
Barriers	Effectiveness
Operator inspections <ul style="list-style-type: none"> <li>o Tank levels are checked daily</li> </ul>	Procedural
Correct calibration of equipment <ul style="list-style-type: none"> <li>o Drop test on dosing pumps</li> </ul>	Procedural
SCADA system <ul style="list-style-type: none"> <li>o Limits set in system</li> </ul>	Very Good

Under dosing of alum	
Barriers	Effectiveness
Quality testing <ul style="list-style-type: none"> <li>o Certificate of analysis</li> </ul>	Good
Operator inspections <ul style="list-style-type: none"> <li>o Tank levels are checked daily</li> </ul>	Procedural
Correct calibration of equipment <ul style="list-style-type: none"> <li>o Drop test on dosing pumps</li> </ul>	Procedural
SCADA system <ul style="list-style-type: none"> <li>o Limits set in system</li> </ul>	Very Good

Pesticides and chemicals in influent	
No upstream barriers identified	

Vandalism	
Barriers	Effectiveness
Cameras <ul style="list-style-type: none"> <li>o Not monitored in real time</li> </ul>	Poor
Security fencing	Good
Security patrols <ul style="list-style-type: none"> <li>o Increased during school holidays</li> </ul>	Good

Ineffective nitrification and denitrification		Maximum	Residual
	Operations	3D	2B
Barriers	Effectiveness		
Routine onsite testing of N parameters	Procedural		
Laboratory testing of N parameters	Third Party		

Loss of process		Maximum	Residual
	Operations	4C	4A
Barriers	Effectiveness		
10 ML secondary effluent storage	Very Good		

Carry over of sludge		Maximum	Residual
	Operations	3D	2C
Barriers	Effectiveness		
Operator inspecting and testing	Procedural		
Downstream filters	Good		

**Location: Coffs Harbour**

**Hazard**

**Hazardous event**

**Turbidity and pathogens**

**Poor operation of disk filters and UV system**

Failure of cloth	
Barriers	Effectiveness
Turbidity monitoring at outlet <ul style="list-style-type: none"> <li>o Typical results 0.8 to 1.2 NTU</li> </ul>	Good
Monitoring of backwashing <ul style="list-style-type: none"> <li>o Visual</li> </ul>	Procedural
Replacement schedule <ul style="list-style-type: none"> <li>o Monitoring and visual</li> </ul>	Procedural
Routine inspections	Procedural
Algae growth in filters	
Barriers	Effectiveness
Covered filters	Good
High solids loading	
Barriers	Effectiveness
Alum dosing immediately upstream of filters	Procedural
Failure of alum dosing	
Barriers	Effectiveness
Monitor floc size and clarifiers	Procedural
Tears in cloth if vacuum backwash is not set up correctly	
Barriers	Effectiveness
Visual inspection	Procedural
Mechanical failure	
Chain breaks and alignment	
Barriers	Effectiveness
Alarms	Very Good
Scheduled maintenance	Procedural
Dose rate not calculated correctly	
No upstream barriers identified	
Electrical faults in UV	
Barriers	Effectiveness
Generator	Good
Process sequence error	
No upstream barriers identified	
Low transmissivity water	
No upstream barriers identified	
Delivered dose is not measured correctly	
No upstream barriers identified	

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Dirty UV sleeves	
Barriers	Effectiveness
Wiping equipment	Very Good
UV intensity monitoring	Good

High solids into chlorination system	
Not ranked here, ranked at chlorination	
No downstream barriers identified	

Poor reduction of protozoa		Maximum	Residual
Health	4E	3E	
No downstream barriers identified			

**Location: Coffs Harbour**

**Hazard** Virus and bacteria  
**Hazardous event** Ineffective primary kill by the chlorination system

Under dosing of chlorine	
Barriers	Effectiveness
Operator monitoring <ul style="list-style-type: none"> <li>o Not alarmed</li> </ul>	Procedural

High turbidity	
Barriers	Effectiveness
Turbidity monitoring after filters	Very Good
Operational monitoring around filters and UV	Procedural

Quality of chemicals - poor hypo quality	
Barriers	Effectiveness
Roof over chemical storage to reduce degradation	Good
Reputable supplier	Very Good
Operator monitoring of outlet concentration and increase of dose rates	Procedural

Insufficient contact time	
Barriers	Effectiveness
Good contact tank design	Very Good
Ability to use second side if required	

High ammonia in influent	
Barriers	Effectiveness
Operator testing	Procedural
Sound operation of SBR	Procedural

High chlorine demand water	
Barriers	Effectiveness
Chlorine meters <ul style="list-style-type: none"> <li>o Calibrated weekly</li> </ul>	Good
Operator monitoring and testing	Procedural
Periodic cleaning	Procedural

Chlorine demand from sediment in contact tank	
Barriers	Effectiveness
Operator monitoring and cleaning <ul style="list-style-type: none"> <li>o Annually cleaned</li> </ul>	Procedural



Instrument or sensor failure	
Barriers	Effectiveness
Operator daily testing	Procedural
Electricians scheduled maintenance <ul style="list-style-type: none"> <li>o Monthly</li> </ul>	Procedural
SCADA alarms <ul style="list-style-type: none"> <li>o Critical alarms go to operators</li> </ul>	Good

Failure of chemical delivery	
Barriers	Effectiveness
Alternative suppliers	Very Good
Reputable supplier	Very Good

Virus and bacteria are above health water quality objectives for end users	Maximum	Residual
Health	5E	4B
Barriers	Effectiveness	
End user controls	Unknown	

Failure to provide water that meets irrigation water quality objectives	Maximum	Residual
Environment	2D	2B
No downstream barriers identified		

**Location: Coffs Harbour**

**Hazard**

**Pathogens & chemicals**

**Hazardous event**

**Water inappropriate for use or misused by Coffs Harbour and Sawtell end users**

Lack of supply
No upstream barriers identified

Quality does not meet health water quality objectives in their agreement	
Barriers	Effectiveness
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

End users do not comply with end use controls	
Barriers	Effectiveness
End user agreement and site management plan	Unknown
Site audits	Proposed
End user education	Proposed

End users use water for unauthorised purposes	
Not covered by agreement or site management plan	
Barriers	Effectiveness
End user agreement and site management plan	Unknown
Site audits	Proposed

Quality does not meet irrigation water quality objectives	
Barriers	Effectiveness
Treatment processes <ul style="list-style-type: none"> <li>o Includes monitoring</li> </ul>	Very Good

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<b>Quality does not meet water quality objectives of end use requirements</b>			
E.g. dust suppression			
No upstream barriers identified			
<b>Currency of user agreements</b>			
<b>Barriers</b>		<b>Effectiveness</b>	
Site audits		Proposed	
<b>Reduced demand due to potential future costs to users</b>			
No upstream barriers identified			
<b>Loss of community confidence in reuse</b>			
No upstream barriers identified			
<b>Inappropriate plumbing resulting in cross connections on the end users site</b>			
<b>Barriers</b>		<b>Effectiveness</b>	
AS3500		Poor	
o Does not specifically deal with reclaimed water			
Site audits		Proposed	
<b>Consumers of produce get sick</b>		<b>Maximum</b>	<b>Residual</b>
		<b>Health</b>	<b>4D</b>
			<b>4A</b>
No downstream barriers identified			
<b>Workers get sick</b>		<b>Maximum</b>	<b>Residual</b>
Includes inadvertent use of reclaimed water		<b>Health</b>	<b>4D</b>
			<b>4B</b>
No downstream barriers identified			
<b>Public get sick</b>		<b>Maximum</b>	<b>Residual</b>
		<b>Health</b>	<b>4D</b>
			<b>4C</b>
Spray drift, surface pooling, cross connection leading to inadvertent use. Inadvertent misuse e.g. drinking from recycled water tap. Cuts and abrasions on sporting fields.			
<b>Barriers</b>		<b>Effectiveness</b>	
Appropriate signage on site as per AS3500		Procedural	
o Including other compliance requirements as per AS3500			
End user agreement and site management plan		Procedural	
<b>Irrigation runoff</b>		<b>Maximum</b>	<b>Residual</b>
Includes overflows of tanks etc.		<b>Environment</b>	<b>2E</b>
			<b>2E</b>
<b>Barriers</b>		<b>Effectiveness</b>	
Buffer zones in user agreements and requirements to not over water		Unknown	
<b>Irrigation area affected</b>		<b>Maximum</b>	<b>Residual</b>
Vegetation dies		<b>Operations</b>	<b>4D</b>
			<b>4B</b>
No downstream barriers identified			
<b>Longer term issues with soil productivity</b>		<b>Maximum</b>	<b>Residual</b>
		<b>Environment</b>	<b>2B</b>
			<b>2B</b>
No downstream barriers identified			
<b>Groundwater contamination</b>		<b>Maximum</b>	<b>Residual</b>
		<b>Environment</b>	<b>2B</b>
			<b>2A</b>
No downstream barriers identified			

<b>People getting sick from a cross connected supply</b>	<b>Health</b>	<b>Maximum 4C</b>	<b>Residual 4C</b>
No downstream barriers identified			

<b>Public perception of the health risks of recycled water</b>	<b>Political</b>	<b>Maximum 4D</b>	<b>Residual 2C</b>
<b>Barriers</b>			<b>Effectiveness</b>
Community education			Proposed

**Location: Coffs Harbour**

**Hazard** Pathogens and chemicals  
**Hazardous event** Contamination in or by the reticulation

<b>Low chlorine residual</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Chlorine dosing at the plant	Very Good
Laboratory monitoring of chlorine in the reticulation system <ul style="list-style-type: none"> <li>o Weekly</li> </ul>	Third Party

<b>Biofilm</b>	
May be an issue for Sawtell	
<b>Barriers</b>	<b>Effectiveness</b>
Chlorine dosing at the plant	Very Good

<b>Contamination from breaks</b>	
No upstream barriers identified	

<b>Contamination from backflow</b>	
No upstream barriers identified	

<b>Potential cross connection from sewage to reclaimed</b>	
Running 600 rising main from Sawtell has two deliberate cross connections at the northern and southern end of the rising main	
<b>Barriers</b>	<b>Effectiveness</b>
Purple pipe colour <ul style="list-style-type: none"> <li>o Entire main is not purple</li> </ul>	Poor
Plans indicating location of reclaimed and sewerage mains	Good

<b>Complex valving arrangement in reticulation system</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Plans indicating location of reclaimed and sewerage mains	Good

<b>Unclear governance of reticulation system</b>	
No upstream barriers identified	

<b>Illegal connections to the reclaimed system</b>	
Less likely in Coffs	
No upstream barriers identified	

<b>Accidental damage to buried infrastructure</b>	
<b>Barriers</b>	<b>Effectiveness</b>
Road opening permit	Poor

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<b>Breaks and spills</b>		<b>Maximum</b>	<b>Residual</b>
	Health	3D	2D
	Environment	3D	2D
No downstream barriers identified			
<b>Contamination of the reclaimed system</b>		<b>Maximum</b>	<b>Residual</b>
	Health	4E	3D
No downstream barriers identified			
<b>No supply</b>		<b>Maximum</b>	<b>Residual</b>
	Operations	1D	1C
No downstream barriers identified			
<b>Reduced free chlorine</b>		<b>Maximum</b>	<b>Residual</b>
Operational issue, ranked for the health outcome	Health	3D	2D
No downstream barriers identified			

## Appendix D Workshop details

As recommended by the AGWR, a risk assessment was undertaken as a three day workshop on the 8 to 10 September 2014, held at North Coast Regional Botanic Gardens, Coffs Harbour.

The team included CHCC management and operations staff, regulatory agencies and end users. The workshop team is listed in Appendix Table D-1 and the sign in sheet attached.

The workshop agenda and key details are listed in Appendix Table D-2, Appendix Table D-3 and Appendix Table D-4.

### APPENDIX TABLE D-1. WORKSHOP TEAM.

Organisation	Name	Role
CHCC	Alan Hindmarsh	Executive Manager Operations
	Paul Sparke	Project Engineer, Strategic Asset Planning
	Glenn O’Grady	Manager, Infrastructure Programs
	Adam Wilson	Manager, Water Treatment
	Paul Barling	Water Program Engineer
	Bev Wadleigh	Laboratory Manager
	Warren Nazzari	Coffs WRP Leading Hand
	Alan Black	Moonee & Corindi WRP Superintendent
	Mat Gittoes	Woolgoolga WRP Leading Hand
	Neil Sutton	Team Leader, Water
	Kristie McLachlan	Technical Officer, Trade Waste
	Mark Whalan	Technical Officer, Trade Waste
	Geoff Unwin	End Users representative
Ian Corbett	End Users representative	
Office of Water	Nanda Altavilla	Recycled Water Assessment Specialist
	Leonie Huxedurp	Recycled Water Assessment Specialist
	Glenn George	A/ Senior Manager Urban Water
NSW Health	Kerryn Lawrence	Public Health Unit
	David Basso	Public Health Unit
	Leslie Jarvis	Department of Health
Atom Consulting	Annalisa Contos	Facilitator
	Natalie Crawford	Recorder
End Users	Geoff Unwin	CHCC Farm
	Ian Corbett	North Coast Regional Botanical Gardens, Curator
Apologies/Non-Attendance: Ben Lawson, Daron Brooke, Piers Everitt, Robert Percival, Ross Waugh, Alan Black, Mick Piggot		

### APPENDIX TABLE D-2. WORKSHOP AGENDA 8 SEPTEMBER 2014.

Time	Item	Who
8:30	Arrival, who’s who and welcome	Atom Consulting
8:40	Overview of risk assessment process	NOW
8:50	Overview of CHCC reclaimed scheme	CHCC
9:15	Woolgoolga and Moonee - Confirm intended use, incidental use and users	Facilitated by Atom Consulting
9:20	Review Woolgoolga and Morgans Rd water quality data	Facilitated by Atom Consulting
9:40	Woolgoolga WRP - Confirm flow diagram at high level	Facilitated by Atom

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Time	Item	Who
		Consulting
9:50	Woolgoolga WRP - Risk assessment (health and environment) and identification of control measures	Facilitated by Atom Consulting
10:15	Morning tea	All
10:30	Woolgoolga WRP - Continue risk assessment and identification of control measures	Facilitated by Atom Consulting
12:00	Lunch	All
13:00	Woolgoolga WRP - Critical Control Points, Communication Protocols and Emergency Response	Facilitated by Atom Consulting
15:45	Review risks and address any gaps by suggesting possible actions that will need to be undertaken to reduce risk or to fill areas of uncertainty	Facilitated by Atom Consulting
16:00	Meeting Close	Atom Consulting

**APPENDIX TABLE D-3. WORKSHOP AGENDA 9 SEPTEMBER 2014.**

Time	Item	Who
8:30	Arrival, who's who and welcome	Atom Consulting
8:35	Moonee WRP - Confirm intended use, incidental use and users	Facilitated by Atom Consulting
8:45	Moonee WRP - Confirm flow diagram at high level	Facilitated by Atom Consulting
8:55	Moonee WRP - Risk assessment (health and environment) and identification of control measures	Facilitated by Atom Consulting
10:15	Morning tea	All
10:30	Moonee WRP - Continue risk assessment and identification of control measures	Facilitated by Atom Consulting
11:10	Moonee WRP - Critical Control Points, Communication Protocols and Emergency Response	Facilitated by Atom Consulting
11:40	Corindi WRP- Confirm intended use, incidental use and users	Facilitated by Atom Consulting
11:45	Corindi WRP - Confirm flow diagram at high level	Facilitated by Atom Consulting
12:00	Lunch	All
13:00	Corindi WRP - Risk assessment (health and environment) and identification of control measures	Facilitated by Atom Consulting
15:00	Corindi WRP - Critical Control Points, Communication Protocols and Emergency Response	Facilitated by Atom Consulting
15:45	Review risks and address any gaps by suggesting possible actions that will need to be undertaken to reduce risk or to fill areas of uncertainty	Facilitated by Atom Consulting
16:00	Meeting Close	Facilitated by Atom Consulting

**APPENDIX TABLE D-4. WORKSHOP AGENDA 10 SEPTEMBER 2014.**

Time	Item	Who
8:30	Coffs Harbour WRP - Confirm intended use, incidental use and users	Facilitated by Atom Consulting
8:40	Coffs Harbour WRP - Confirm flow diagram at high level	Facilitated by Atom Consulting
8:50	Coffs Harbour WRP - Risk assessment (health and environment) and identification of control measures	Facilitated by Atom Consulting

Time	Item	Who
10:15	Morning tea	All
10:30	Coffs Harbour WRP - Continue risk assessment and identification of control measures	Facilitated by Atom Consulting
12:00	Lunch	All
13:00	Coffs Harbour WRP - Continue risk assessment and identification of control measures	Facilitated by Atom Consulting
14:00	Coffs Harbour WRP - Critical Control Points, Communication Protocols and Emergency Response	Facilitated by Atom Consulting
15:15	Review risks and address any gaps by suggesting possible actions that will need to be undertaken to reduce risk or to fill areas of uncertainty	Facilitated by Atom Consulting
15:30	Meeting Close	Facilitated by Atom Consulting

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**Coffs Harbour City Council  
Recycled Water Risk Assessment Workshop  
List of Attendees, 8 September 2014**



Name:	Paul Sparke	
Organisation:	CHCC	
Role	Project Engineer, Strategic Asset Planning	
Name:	Glenn O'Grady	
Organisation:	CHCC	
Role	Manager, Infrastructure Programs	
Name:	Adam Wilson	
Organisation:	CHCC	
Role	Manager, Water Treatment	
Name:	Piers Everitt	
Organisation:	CHCC	
Role	Manager, Mechanical and Electrical	
Name:	Daron Brooke	
Organisation:	CHCC	
Role	Electronics Coordinator	
Name:	Paul Barling	
Organisation:	CHCC	
Role	Water Program Engineer	
Name:	Robert Percival	
Organisation:	CHCC	
Role	Manager, Environmental Services	
Name:	Bev Wadleigh	
Organisation:	CHCC	
Role	Laboratory Manager	
Name:	Ross Waugh	
Organisation:	CHCC	
Role	Coffs WRP Superintendent	
Name:	Alan Black	
Organisation:	CHCC	
Role	Moonee & Corindi-WRP Superintendent	
Name:	<del>Mick Piggot</del>	
Organisation:	CHCC	
Role	Woolgoolga WRP Superintendent	
Name:	Roger Parkins	
Organisation:	CHCC	
Role	Supervisor, Repairs	



**Coffs Harbour City Council**  
**Recycled Water Risk Assessment Workshop**  
 List of Attendees, 8 September 2014



Name:	Neil Sutton	
Organisation:	CHCC	
Role	Team Leader, Water	
Name:	Kristie McLachlan	
Organisation:	CHCC	
Role	Technical Officer, Trade Waste	
Name:	Mark Whalan	REFER NEXT SHEET
Organisation:	CHCC	
Role	Technical Officer, Trade Waste	
Name:	Nanda Altavilla	
Organisation:	Office of Water	
Role	Recycled Water Assessment Specialist	
Name:	Leonie Huxedurp	
Organisation:	Office of Water	
Role	Recycled Water Assessment Specialist	
Name:	Kerryn Lawrence	
Organisation:	Public Health Unit	
Role	Senior Environmental Health Officer	
Name:	David Basso	
Organisation:	Public Health Unit	
Role	Environmental Health Officer	
Name:	Annalisa Contos	
Organisation:	Atom Consulting	
Role	Facilitator	
Name:	Natalie Crawford	
Organisation:	Atom Consulting	
Role	Recorder	
Name:		
Organisation:		
Role		
Name:		
Organisation:		
Role		
Name:		
Organisation:		
Role		

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Name:	Mark Whalan	
Organisation:	CHCC	
Role:	Trade Waste officer	
Name:	NEIL SUTTON	
Organisation:	CHW	
Role:	TEAM LEADER	
Name:	Mahesh Fernane	
Organisation:	NSW Office of Water	
Role:	Graduate Officer	
Name:	GEOFF UNWIN	
Organisation:	CHCC	
Role:	REUSE USER REP.	
Name:	Matt Gittzen	
Organisation:	CHW	
Role:	Leading hand	
Name:	Glenn George	
Organisation:	NOW	
Role:	Regional Manager	
Name:		
Organisation:		
Role:		
Name:		
Organisation:		
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Role:		
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Organisation:	CHCC	
Role	Manager, Water Treatment	
Name:	Piers Everitt	
Organisation:	CHCC	
Role	Manager, Mechanical and Electrical	
Name:	Daron Brooke	
Organisation:	CHCC	
Role	Electronics Coordinator	
Name:	Paul Barling	
Organisation:	CHCC	
Role	Water Program Engineer	
Name:	Robert Percival	
Organisation:	CHCC	
Role	Manager, Environmental Services	
Name:	Bev Wadleigh	
Organisation:	CHCC	
Role	Laboratory Manager	
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Organisation:	CHCC	
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Name:	Alan Black	
Organisation:	CHCC	
Role	Moonee & Corindi WRP Superintendent	
Name:	Mick Piggot	
Organisation:	CHCC	
Role	Woolgoolga WRP Superintendent	
Name:	Roger Parkins	
Organisation:	CHCC	
Role	Supervisor, Repairs	

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Organisation:	CHCC	
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Name:	Kristie McLachlan	
Organisation:	CHCC	
Role	Technical Officer, Trade Waste	
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Organisation:	Atom Consulting	
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Organisation:	Now	
Role	Regional Manager	
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Organisation:		
Role		
Name:		
Organisation:		
Role		

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Role	Technical Officer, Trade Waste	
Name:	Mark Whalan	
Organisation:	CHCC	
Role	Technical Officer, Trade Waste	
Name:	Nanda Altavilla	
Organisation:	Office of Water	
Role	Recycled Water Assessment Specialist	
Name:	Leonie Huxedurp	
Organisation:	Office of Water	
Role	Recycled Water Assessment Specialist	
Name:	Kerryn Lawrence	
Organisation:	Public Health Unit	
Role	Senior Environmental Health Officer	
Name:	David Basso	
Organisation:	Public Health Unit	
Role	Environmental Health Officer	
Name:	Annalisa Contos	
Organisation:	Atom Consulting	
Role	Facilitator	
Name:	Natalie Crawford	
Organisation:	Atom Consulting	
Role	Recorder	
Name:	Glenn George	
Organisation:	New	
Role	Regional Manager	
Name:	Alan Hindmarsh	
Organisation:	CHCC	
Role	Exec Manager	
Name:		
Organisation:		
Role		

**Coffs Harbour City Council**  
**Recycled Water Risk Assessment Workshop**  
 List of Attendees, 10 September 2014



Name:	Ian Corbett	
Organisation:	North Coast Regional Potable	
Role:	Curator	
Name:	Paul Barberis	
Organisation:	C.H.C.C.	
Role:	Waste Program Engineer	
Name:		
Organisation:		
Role:		
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Attachment 2



## Appendix E Handout provided at workshop (progress report Clostridium verification testing)



### Progress Report Clostridium verification testing

Date: 4/09/2014

#### Preliminary results

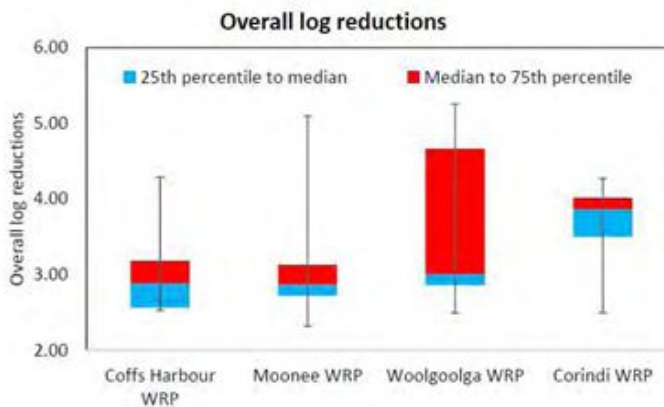
The data from the first four weeks of the verification testing program using *Clostridium perfringens* as a surrogate for *cryptosporidium* is presented for the four water recycling plants (WRPs):

- Coffs Harbour
- Moonee
- Woolgoolga
- Corindi

#### Overall log reductions

The overall log reduction values for the WRPs were determined for *C. perfringens* are shown in Figure 1.

Figure 1. Overall statistical spread of log reductions across the WRPs



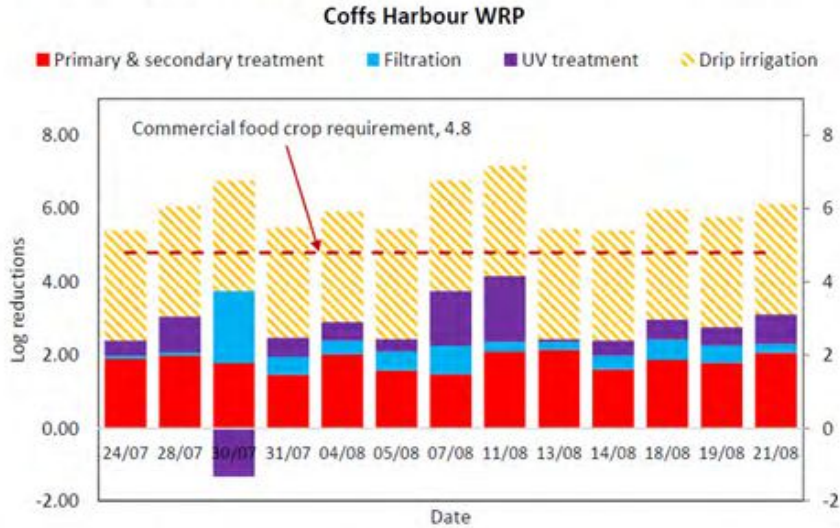
**Note:** The error bars are representative of the minimum and maximum log reduction values

Clostridium verification testing

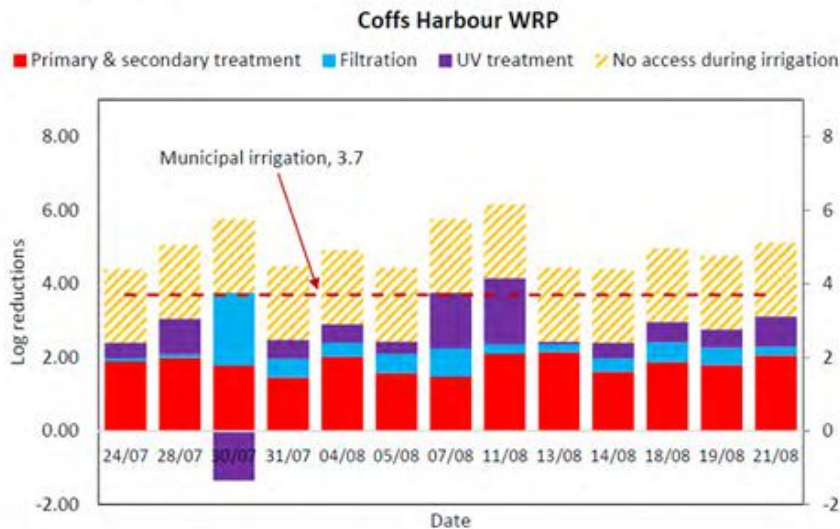
**Coffs Harbour WRP**

The log reduction values (LRVs) achieved across the process units at Coffs Harbour WRP and potential end use controls compared to commercial food crop and municipal irrigation water quality requirements are shown in Figure 2 and Figure 3 respectively.

**Figure 2. Coffs Harbour WRP protozoan log reduction across treatment processes and end use controls with commercial food crop requirements**



**Figure 3. Coffs Harbour WRP protozoan log reduction across treatment processes and end use controls with municipal irrigation requirements**

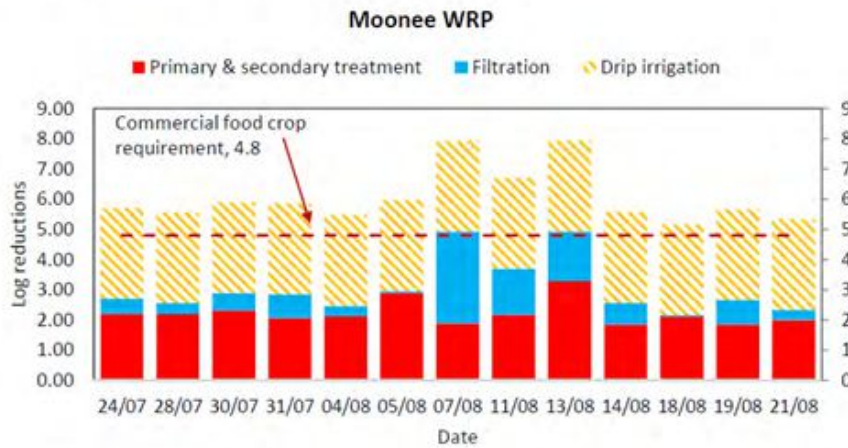


Clostridium verification testing

**Monee WRP**

The LRVs achieved across the process units at Monee WRP and potential end use controls compared to commercial food crop irrigation water quality requirements are shown in Figure 4.

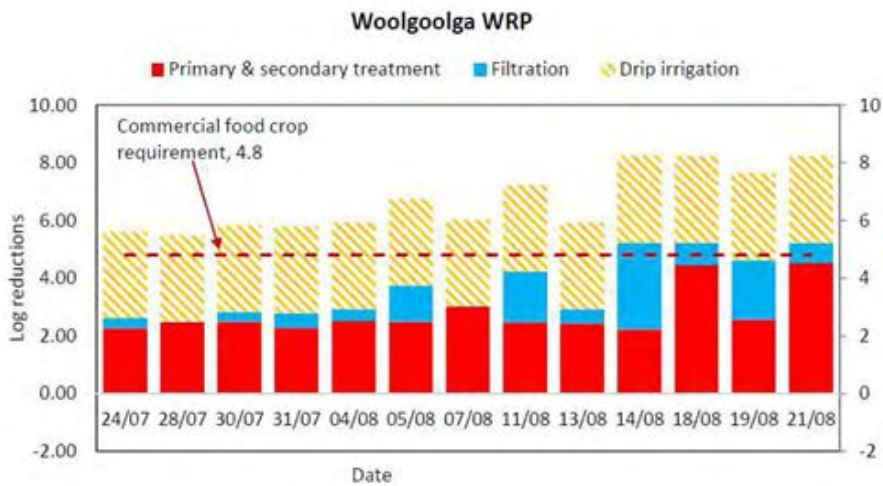
Figure 4. Moonee WRP protozoan log reduction across treatment processes and end use controls with commercial food crop requirements



**Woolgoolga WRP**

The LRVs achieved across the process units at Woolgoolga WRP and potential end use controls compared to commercial food crop irrigation water quality requirements are shown in Figure 5.

Figure 5. Woolgoolga WRP protozoan log reduction across treatment processes and end use controls with commercial food crop requirements

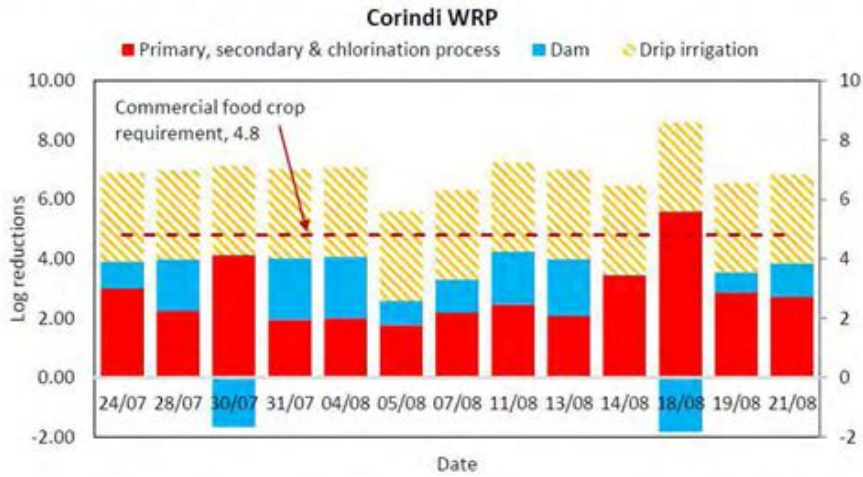


Clostridium verification testing

**Corindi WRP**

The LRVs achieved across the process units at Corindi WRP and potential end use controls compared to commercial food crop irrigation water quality requirements are shown in Figure 6.

Figure 6. Corindi WRP protozoan log reduction across treatment processes and end use controls with commercial food crop requirements



## Appendix F Risk definitions and Key Hazards

### F.1 RISK DEFINITIONS

TABLE 10-1. KEY WORDS AND THEIR DEFINITIONS (AGWR)

Definition		Example
<b>Hazard</b>	A biological, chemical, physical or radiological agent that has the potential to cause harm to people, animals, crops or plants, other terrestrial biota, aquatic biota, soils or the general environment	The protozoan parasite <i>Cryptosporidium parvum</i> is a hazard to human health.  Salinity is a hazard to soils.
<b>Hazardous event</b>	An incident or situation that can lead to the presence of a hazard — that is, what can happen and how	Failure at a recycled water treatment plant leading to <i>C. parvum</i> passing into the distribution system of a dual-reticulation system is a hazardous event.  Bursting of a pipeline reticulating recycled water high in phosphorus is a hazardous event.
<b>Risk</b>	The likelihood of identified hazards causing harm in exposed populations or receiving environments in a specified timeframe, including the severity of the consequence (risk = likelihood × impact)	The likelihood of <i>C. parvum</i> being present in source water and passing through the treatment plant in sufficient numbers to cause illness in users of recycled water is a risk.  The likelihood of phosphorus concentrations in the source water remaining sufficiently high to cause eutrophication (degradation of water quality due to enrichment by nutrients) in a waterway near an irrigation site is a risk.

### F.2 HEALTH HAZARDS

The most significant human health hazards in recycled water are those microorganisms which cause enteric illness. Such microorganisms are found at high concentrations in untreated sewage, although numbers of individual pathogens will vary depending on rates of illness in the humans and animals contributing faecal waste.

Chemical hazards were considered, particularly for uses of recycled water involving potential for direct contact or ingestion.

While there are many pathogens associated with waterborne disease, with each having a slightly different combination of sources, treatment sensitivity and effect on health, to simplify matters the World Health Organisation’s (WHO) concept of ‘reference pathogens’ (2004 and 2006) can be adopted.

The concept of a ‘reference pathogen’ is that if the more problematic organisms are under control, risk from the hundreds of other waterborne pathogens should also be largely under control. A summary of reference pathogens is given in Appendix Table F-1.

Chemical hazards were considered as part of the risk assessment, particularly for uses of recycled water involving potential for direct contact or ingestion.

**APPENDIX TABLE F-1. LIST OF REFERENCE PATHOGENS FOR HEALTH**

Reference Pathogen	Representative Of
Rotavirus	Enteric viruses
<i>Cryptosporidium</i>	Protozoan parasites and human helminthic parasites
Campylobacter	Enteric bacteria
<i>Taenia saginata</i>	Severe parasites borne by cattle
<i>Taenia solium</i>	Severe parasites borne by pigs

### F.3 ENVIRONMENTAL HAZARDS

The most significant environmental hazards in recycled water are generally chemical and physical. Chemical and physical hazards generally pose a greater potential threat to the environment than to humans, although major incidents such as spills or unauthorised chemical discharges may be hazardous to both environmental and human health. The most significant environmental hazards (key hazards) in recycled water have been identified and are given in the AGWR (Box 1). For the purposes of the workshop, this list was used to assess the key environmental hazards.

**Box 1. Key environmental hazards (AGWR, 2006)**

- Boron
- Cadmium
- Chlorine disinfection residuals
- Hydraulic load (water)
- Nitrogen
- Phosphorus
- Salinity
- Chloride
- Sodium

### F.4 POTENTIAL MISUSES OF WATER

The risk assessment considered potential misuses of the water. Potential misuses are listed in Appendix Table F-2.

**APPENDIX TABLE F-2. POTENTIAL MISUSE DESCRIPTION.**

Category	Specific details
<b>Chronic exposure risks</b>	<ul style="list-style-type: none"> <li>• Cross connection so that recycled water flows into a potable supply system</li> <li>• Tap in of a single potable connection to the recycled water</li> </ul>
<b>Acute exposure risks</b>	<ul style="list-style-type: none"> <li>• Drinking from recycled water system</li> <li>• Dermal exposure to recycled water (e.g. swimming pools, car wash, boat washing, dog washing, cleaning fish, washing furniture and walls).</li> <li>• Inhalation (consider droplet size)</li> </ul>
<b>Environmental impact</b>	<ul style="list-style-type: none"> <li>• Scouring</li> <li>• Sodidity</li> <li>• Chlorine release</li> <li>• Nutrient release</li> <li>• Over-application</li> </ul>

## Appendix C – Improvement Plan

Actions arising from the Gap Analysis and Risk Assessment are shown in the table below. The first two numbers of each action refer to the Element and the Component numbers for ease of cross-referencing back to the Framework. Actions from the Risk Assessment are prefaced with the letter A and actions associated with the CCPs are prefaced with CCP.

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
1.2.1	-	Regulatory and formal requirements are to be reviewed on an annual basis (refer Table 1 and Appendix D)						
1.2.2	-	End user database is to be reviewed and updated on an annual basis						
1.2.3	-	End user agreements to be reviewed and updated where required						
1.2.4	-	Roles and responsibilities within the recycled water scheme governance to be defined after 2015 restructure has been completed						
1.4.1	-	Draft recycled water policy to be reviewed and considered by Council. On adoption the recycled water policy is to be communicated to staff, contractors and end users.						
2.1.1	End users	Investigate changing regime for reclaimed water end use						
2.2.1	-	The recycled water system analysis should be reviewed every three years or sooner if the system is upgraded						
2.4.1	-	Establish a review cycle for the risk assessment						
2.4-A1	All WRPs	Develop a schedule of calibration for DO probes at all WRPs. Schedule to reside in maintenance management system.						
2.4-A2	All WRPs	Add cross check of in situ DO probes to routine checklist at all WRPs						
2.4-A3	Moonee and Woolgoolga	Review alarm priority. Raise alarm priority of aerators and WAS pumps						
2.4-A5	All WRPs	Investigate and consider adopting full pesticide and herbicide screen across all WRPs. Including						



Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
		full metals suite as per drinking water. Implement required screening based on findings of investigation.						
2.4-A6	Woolgoolga	Investigate optimisation of filters.						
2.4-A7	Woolgoolga	Alarm low chlorine residual after contact tank.						
2.4-A8	Woolgoolga	Consider alarming turbidity meter after filters.						
2.4-A9	Woolgoolga	Consider alarming pH meter after contact tank.						
2.4-A10	Reticulation	Clarify governance of reticulation system - operations, repairs and maintenance						
2.4-A11	Reticulation	Review repair procedures within the reticulation						
2.4-A12	Reticulation	Consider backflow prevention at reclaimed water meters						
2.4-A13	Reticulation	Update plans						
2.4-A14	Woolgoolga	Undertake regular water balance audits						
2.4.2	Woolgoolga	Installation of flow meters on Unwins Rd and Morgans Rd Branch line. To be placed at bottom end towards Woolgoolga/CH trunk main to facilitate water balance audits						
2.4-A15	All WRPs	Consider communication with end users when supply is restricted						
2.4-A16	Morgans Rd Reservoir	Undertake a water balance analysis to assess peak demand						
2.4-A17	Morgans Rd Reservoir	Continue investigating reliability of chlorine meter						
2.4-A18	All WRPs	Need for implementation of ongoing site auditing						
2.4-A19	ALL	For end uses where water quality does not meet water quality objectives, Council to ensure any future use requires personal protection or supply discontinued for the end use e.g. dust suppression or fire fighting						

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
2.4-A20	All WRPs	Review agreements. Currency of legislative references etc.						
2.4-A21	End Users	For irrigation areas accessible by the public, ensure irrigation is controlled access. Particularly for irrigation of sporting fields e.g. night irrigation only						
2.4-A22	All WRPs	Undertake salinity monitoring monthly at WRP and yearly at Morgans Rd Farm bores						
2.4-A23	All WRPs	Identify high risk users and implement controls as part of audit process						
2.4-A24	End Users	Review user agreements						
2.4-A26	Moonee	Develop a bushfire management plan						
2.4-A27	Moonee	Raise priority of DO alarms						
2.4-A28	Moonee	Consider installing turbidity meters before and after filters						
2.4-A29	Moonee	Consider covering filters						
2.4-A30	Moonee	Investigate optimisation of Moonee filters						
2.4-A31	Moonee	Alarm low chlorine residual after Moonee contact tank. This alarm may need optimizing.						
2.4-A32	Moonee	Consider alarming turbidity meter after Moonee contact tank						
2.4-A33	Corindi	DO sensors to be upgraded and linked to process control at Corindi						
2.4-A34	Corindi	Extend drying beds						
2.4-A35	Corindi	Review the nature of the end user agreements to ensure that agreements are with the user rather than the land owner						
2.4-A36	End Users	Develop a flow chart for end user arrangements e.g. applications; management plans; signatures; audits						
2.4-A37	End Users	Agreements to be linked to s149, so that with a change of ownership a flag is raised that a new						

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
		agreement is required						
2.4-A39	End Users	Add items to audit checklist to assess possible groundwater contamination and that potable water is accessible on site.						
2.4-A40	Corindi	Consider piping arrangements to improve chlorine contact time.						
2.4-A41	Corindi	Review operation of contact tank sequence in operation with decant tank						
2.4-A42	Corindi	Consider changing locations for off-site hypo and both CO <sub>2</sub> injection point locations						
2.4-A43	Corindi	Consider changing pump to duty standby arrangement						
2.4-A44	Corindi	Consider increasing CO <sub>2</sub> storage on site.						
2.4-A45	Corindi	Review the opportunities to optimise the process design. Particularly around filtration, chlorine contact and chemical dosing and bypassing the lagoon.						
2.4-A46	Corindi	Install online chlorine monitoring. Send to telemetry and alarm						
2.4-A48	Corindi	Consider separating inlet and outlet pipes						
2.4-A49	Corindi	Faecal coliform monitoring monthly during winter, frequency increased to fortnightly in summer						
2.4-A50	Corindi	Review overall lab monitoring program, to ensure samples are being taken at the appropriate locations and the right frequencies.						
2.4-A52	Corindi	Consider merits of linking the Corindi and Woolgoolga reuse schemes						
2.4-A53	Coffs Harbour	Instigate routine monitoring of UVT and program results into SCADA						
2.4-A54	Coffs Harbour	Investigate online UVT monitoring						

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
2.4-A55	Coffs Harbour	Rectify slide gate closing process						
2.4-A56	Coffs Harbour	Consider raising priority of turbidity alarm						
2.4-A57	End users	Ensure plumbing inspections are done on a risk basis considering proximity of the house to recycled water mains. Building inspectors.						
2.4-A58	End users	Education of plumbers and TAFE apprentices.						
2.4-A59	End users	Develop an enforcement process to ensure appropriate compliance with the end use agreements						
2.4-A60	End users	Develop a broader community education program						
2.4-A61	Reticulation	Develop procedure for when Sawtell cross connections are opened and closed; especially the flushing of the reclaimed main when it is returned to reclaimed users. Consider implementing permit system						
2.4-A62	Reticulation	Consider the options for an air gap to remove cross connections						
2.4-A63	Reticulation	Review road open permit to protect underground assets						
2.4-A64	Reticulation	Identify valves actions (clockwise or anticlockwise closing)						
2.4-A65	Reticulation	When replacing pipes review options to improve compliance with AS3500						
3.2.1	All WRPs	Display the CCP details given in Appendix A at the WRPs						
3.2-CCP1	Coffs Harbour	Investigate how to set SCADA limits						
3.2-CCP2	Coffs Harbour	Develop notification protocol for when supply is to be shut off						

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
<b>3.2-CCP4</b>	Moonee	Move turbidity meter to after filter						
<b>3.2-CCP5</b>	Moonee	Review limits following results from verification testing						
<b>3.2-CCP6</b>	Moonee	Investigate how to set SCADA limits						
<b>3.2-CCP7</b>	Moonee	Develop notification protocol for when supply is to be shut off						
<b>3.2-CCP8</b>	Woolgoolga	Review CCP limits						
<b>3.2-CCP10</b>	Woolgoolga	Develop notification protocol for when supply is to be shut off						
<b>3.2-CCP11</b>	Corindi	Install chlorine meter after chlorine tank						
<b>3.2-CCP12</b>	Corindi	Investigate how to set SCADA limits						
<b>3.2-CCP13</b>	Corindi	Develop notification protocol for when supply is to be shut off						
<b>4.4-A4</b>	All WRPs	Computerised maintenance management system. Implementation of dedicated mechanical, electrical maintenance management system computerised such as MEX						
<b>5.1.1</b>	Moonee and Woolgoolga WRPs	Consider monitoring electrical conductivity at Moonee and Woolgoolga WRPs						
<b>5.1.2</b>	All WRPs	Consider monitoring boron and cadmium at all WRPs						
<b>5.5.1</b>	All WRPs	Formalise procedure to identify and recycled water quality issues including CCP near misses to CCPs						
<b>6.2.1</b>	All WRPs	Develop a schedule for testing of the emergency response plans						
<b>6.2.2</b>	Coffs Harbour	Investigate Coffs Harbour WRP Storage capacity						
<b>7.2-A25</b>	End Users	Translate inductions into appropriate languages						
<b>8.2.1</b>	End Users	Include end user control information on						


Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
		Councils recycled water system website						
8.2-A38	End Users	Fact sheet to be developed and translated into common languages of farm workers						
8.2-A47	End users	Develop an education program for end users, including dust suppression, RFS, farmers, sports fields etc.						
9.2-A51	Coffs Harbour	Develop an optimisation and verification program for the UV system. Vary UV transmissivity and compare to <i>E. coli</i> and faecal. Test before UV as well as after						
9.2.1	Coffs Harbour	Investigate improvement options for UV if unrestricted access irrigation is required from Coffs Harbour WRP.						
10.1.1	-	Review document control procedures and training requirements						
10.1.2	-	Establish a review cycle for all documentation						
11.1.1	-	Develop procedures for the long term review of data and documentation reporting of the outcomes. Formalise a protocol for investigating and ascertaining the causes of faecal coliform spikes at treatment plants if they occur, including notation of the causes on effluent quality monitoring data registers.						
11.2.1	-	Development of an audit structure (refer Table 9)						
11.2.2	-	Consult with NOW and the local PHU on the frequency of carrying out independent audits						
11.2.3	-	Develop procedures for the documentation and communication of audit results						
12.1.1	-	Develop a structure and timetable for the review and evaluation of RWMS						
12.2.1	-	Review progress of action items with Strategic						

Action #	Location	Follow-up actions	Person responsible	Timeframe	Action comment	Date complete	12 month review	Review sign off
		Asset Planning on a quarterly basis at Coffs Harbour Water monthly planning meeting						

Attachment 2



## Appendix D – Draft recycled water policy

Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487	<b>COFFS HARBOUR CITY COUNCIL</b>	
<h2>Recycled Water Quality Policy</h2>		
<b>Policy Statement:</b> The Recycled Water Quality Policy states Council's commitment to the responsible, safe and sustainable use of recycled water.		
<b>Director or Manager Responsible for Communication, Implementation and Review:</b> Director, Sustainable Infrastructure		
<b>Related Legislation, Division of Local Government Circulars or Guideline:</b> Local Government Act 1993 Public Health Act 2010 NSW Public Health Regulation 2012 Protection of the Environment Operations Act 1997 Competition and Consumer Act 2010 The Australian Guidelines for Water Recycling (AGWR) 2006 NSW Best-Practice Management of Water Supply and Sewerage Guidelines		
<b>Does this document replace an existing policy?</b>		<b>No</b>
<b>Other Related Council Policy or Procedure:</b> Coffs Harbour City Council Recycled Water Management System, February 2015		
<b>Application:</b> It is mandatory for all staff, councillors and delegates of council to comply with this policy.		
<b>Distribution:</b> This policy will be provided to all staff, councillors and delegates of council by:  <input checked="" type="checkbox"/> Internet <input checked="" type="checkbox"/> Intranet <input type="checkbox"/> Email <input checked="" type="checkbox"/> Noticeboard <input checked="" type="checkbox"/> ECM		
<b>Approved by:</b> Executive Team [Meeting date] Council [Meeting date & Resolution No.]	<b>Signature:</b> _____ <i>General Manager</i>	
<b>Council Branch Responsible:</b>	<b>Date of next Review:</b>	

**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 and to ensure staff have frameworks and strategies necessary to implement and comply with this policy.
Executive and Managers	All Directorates	To ensure policy is integrated into planning and decision making and to implement and comply with this policy and related procedures.
All Council officials	Council	To have an understanding of and comply with this policy and related procedures.

## 1. Introduction

The Australian Guidelines for Water Recycling 2006 (AGWR) set out a holistic approach to managing health and environmental risks. The approach involves identifying, assessing and managing risks to human and environmental health in a proactive way. It involves identifying how hazards may arise and determining risk controls and barriers to protect users, the public and the environment. This approach can be referred to as a Framework for Management of Recycled Water Quality and Use.

Whilst not mandatory standards, they provide an authoritative reference based on the best scientific evidence for determining that safe use of recycled water for Council's customers.

The AGWR encourages the endorsement of a Recycled Water Quality Policy to ensure organisation support and long term commitment by senior management. This should ensure the effective management of recycled water quality within the organisation.

## 2. Definitions

Relevant Legislation: Refer previous policy page

## 3. Policy content

Coffs Harbour City Council supports and promotes the responsible use of recycled water and the application of a management approach that consistently meets the National Guidelines on Water Recycling, as well as recycled water user and regulatory requirements.

To achieve this we will:

- 3.1 **ensure that protection of public and environmental health** is recognised as being of paramount importance
- 3.2 **maintain communication and partnerships** with all relevant agencies involved in management of water resources, including waters that can be recycled
- 3.3 **engage appropriate scientific expertise** in developing recycled water schemes
- 3.4 **recognise the importance of community participation** in decision-making processes and the need to ensure that community expectations are met
- 3.5 **manage recycled water quality** at all points along the delivery chain from source to the recycled water user
- 3.6 **use a risk-based approach** in which potential threats to water quality are identified and controlled
- 3.7 **integrate the needs and expectations** of our users of recycled water, communities and other stakeholders, regulators and employees into planning processes
- 3.8 **establish regular monitoring** of control measures and recycled water quality and establish effective reporting mechanisms to provide relevant and timely information, and promote confidence in the recycled water supply and its management
- 3.9 **develop appropriate contingency planning and incident-response** capability

- 3.10 **participate in and support appropriate research and development** activities to ensure continuous improvement and continued understanding of recycled water issues and performance
- 3.11 **contribute to the development of industry regulations and guidelines**, and other standards relevant to public health and the water cycle
- 3.12 **continually improve** our practices by assessing performance against corporate commitments and stakeholder expectations.

Coffs Harbour City Council will implement and maintain recycled water management systems consistent with the National Guidelines on Water Recycling to effectively manage the risks to public and environmental health.

All managers and employees involved in the supply of recycled water are responsible for understanding, implementing, maintaining and continuously improving the recycled water management system. Membership and participation in professional associations dealing with management and use of recycled water is encouraged

**4. Consultation**

Key staff members across the organisation have been consulted in the development of this policy.

**5. References**

Coffs Harbour City Council Recycled Water Quality Management System February 2015.  
Australian Guidelines for Water Recycling (2006)

**6. Appendices**

Coffs Harbour City Council Recycled Water Quality Management System February 2015.  
Australian Guidelines for Water Recycling (2006)

**7. Table of Amendments**

Amendment	Authorised by	Approval reference	Date

Attachment 2

## Appendix E – Other Formal Requirements Relating to Recycled Water

Coffs Harbour City Council Recycled Water Quality Management System

Instrument	Jurisdiction	Type	Relevance
Environment Protection and Biodiversity Conservation Act 1999	Commonwealth	Statute	Provides for protection of water resources and catchments, in particular for areas of national environmental significance
Competition and Consumer Act 2010	Commonwealth	Statute	If Council were charging for recycled water it would be subject to these provisions.
Water Act 2007	Commonwealth	Statute	Under Part 7 of the <i>Water Act 2007</i> , the Bureau of Meteorology is required to collect, hold, manage, interpret and disseminate Australia's water information. Section 126 of the Act places an obligation on persons specified in the Regulations to give certain water information to the Bureau.
Water Regulations 2008	Commonwealth	Regulation	The Regulations define who must give specified water information to the Bureau and the time and format in which it must be supplied. This includes the volume of recycled water taken and supplied.
AS ISO 22000-2005 Food safety management systems- Requirements for any organisation in the food chain	National	Standard	Analogous to the AGWR Framework but would allow certification to that standard if sought. Use of recycled water in food production. Relevant to the end user.
ISO31000:2009 Risk Management	National	Standard	Includes guidance on the use of risk assessment and management
Water Services Association of Australia Water Supply Codes	National	Best practice	Includes methodologies for undertaking a range of water and recycled water supply works including distribution system management
Catchment Management Authorities Act 2003	NSW	Statute	Incorporates catchment management plan
Environmental Planning and Assessment Act 1979 No 203	NSW	Statute	Requires that environmental impacts of projects be studied on the basis of scale, location and performance.
Fair Trading Act 1987	NSW	Statute	Includes provisions for goods (and services) to be fit for purpose
Fisheries Management Act 1994	NSW	Statute	Provides for protection of fish habitats (including threatened and protected species management) and aquaculture management
Food Act 2003	NSW	Statute	Provides for the need to maintain water quality and suitable chain of custody. Use of recycled water in food production.



Appendix E – Other Formal Requirements Relating to Recycled Water

Instrument	Jurisdiction	Type	Relevance
Local Government (General) Regulation 2005	NSW	Regulation	Provides requirements for governance, tendering, system protection including enforcement and approvals
Protection of the Environment Operations Regulation 1998	NSW	Regulation	Provides requirements for submission of annual National Pollutant Inventory (NPI) returns if any of the specified reporting thresholds are exceeded (water contamination issues)
Rivers and Foreshores Improvement Act 1948	NSW	Statute	Protection of rivers and lakes
Soil Conservation Act 1938	NSW	Statute	Soil management (in the context of catchment management)
Threatened Species Conservation Act 1995	NSW	Statute	Provides for protection of threatened and significant species and vegetation/
Water Management Act 2000	NSW	Statute	Water management, drainage, water licences, water/river management committees, strategic business planning;

Attachment 2

COFFS HARBOUR CITY COUNCIL  
Locked Bag 155 COFFS HARBOUR NSW 2450  
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## REPORT TO ORDINARY COUNCIL MEETING

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### PRIVATE SEWER PUMP STATION POLICY

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<b>REPORTING OFFICER:</b>	Water Services Technical Officer
<b>DIRECTOR:</b>	Director Sustainable Infrastructure
<b>COFFS HARBOUR 2030:</b>	LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	ATT1 CHCC Private Sewer Pump Station Policy ATT2 CHCC Private Pump Station Guideline

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#### Recommendation:

1. That Council approve the public exhibition of the Coffs Harbour City Council Private Sewer Pump Station Policy for a period of 28 days.
2. That a report be brought back to Council after submissions have closed.

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### EXECUTIVE SUMMARY

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This report recommends that Council adopt the Private Sewer Pump Station Policy. Council does not currently have a policy in place.

Coffs Harbour City Council has developed the private sewer pump station policy and guideline to detail the responsibilities of the developer and individual property owners with respect to construction, maintenance and operation of associated infrastructure and provides a basic guide to Council's expectations from such systems.

Implementation of this policy and creation of a database will result in regular maintenance of private pump stations (PPS) by the property owners and improved quality of sewage discharged from the PPS to Council's sewer network. This will in turn reduce the severe corrosion of Council's sewer network and costly repairs.

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## REPORT

### Description of Item:

The absence of a private sewer pump station policy has resulted in many PPS in the LGA not being registered, adequately maintained or approved with Council. It is Council's intention to capture all data on existing and new PPS, register and create a maintenance program.

### Issues:

All existing Private Pump Stations are incorrectly classified as on-site sewerage management systems, similar to septic tanks. Private Pump Stations pump household sewage to Council's sewerage reticulation system. Private Pump Stations that are not maintained correctly are capable of discharging sewage of a quality that is detrimental to Council's sewer network. Poor quality sewage can cause corrosion to components of Council's sewer network. Additionally poor quality sewage can also increase treatment costs.

### Options:

The following options are available to Council:

1. Adopt the recommendation provided in this report. The policy will inform developers and individual property owners of their responsibilities with respect to construction, maintenance and operation of associated infrastructure and a basic guide to Council's requirements for privately owned and operated sewage pump stations.
2. Reject the recommendations provided to Council, however not having the policy could be detrimental to the quality of sewage being discharged to Council's sewer network.

### Sustainability Assessment:

- **Environment**

Adoption and implementation of this policy will ensure that an appropriate maintenance program will reduce the risk of pump failure and overflows of raw sewage to the environment.

- **Social**

Adhering to the appropriate maintenance program may minimise property owner's risk of action from the Environmental Protection Authority (EPA) from environmental breaches.

- **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**

**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 Private Pump Station Policy was developed to enable Council to adopt a preventative risk management approach for managing sewage effluent from Private Pump Stations.

**Consultation:**

Byron Shire Council  
NSW Health

**Related Policy, Precedents and / or Statutory Requirements:**

Local Government Act 1993 and Local Government (General) Regulation 2005; Protection of the Environment Operations Act 1997

Sewage Pumping Station Code of Practice (WSSA04)

Pressure Sewerage Code of Australia (WSAA07)

New South Wales Department of Health Accreditation Guidelines

Australian Standard AS3500.1 & AS3500.2.

**Implementation Date / Priority:**

Implementation is immediate.

**Conclusion:**

It is recommended that Council adopt the Private Sewer Pump Station Policy to ensure that developers and owners have a document that helps them to provide and maintain a product that discharges sewage of a suitable quality. This mitigates possible risks associated with incorrectly designed or sized pump stations or lack of maintenance causing breakdown of plant and possible overflows to the environment. Also suitable quality sewage reducing maintenance costs on Council infrastructure.

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COFFS HARBOUR CITY COUNCIL



**PRIVATE SEWER PUMP STATION POLICY**

**Policy Statement:**

The Private Sewer Pump Station Policy sets out guidelines for the installation of private pump stations. In particular this policy details the responsibilities of the developer and individual property owners with respect to construction, maintenance and operation of associated infrastructure and a basic guide to Council’s requirements for such a system.

**Director or Manager Responsible for Communication, Implementation and Review:**

Director of Sustainable Infrastructure

**Related Legislation, Division of Local Government Circulars or Guideline:**

Local Government Act 1993 and Local Government (General) Regulation 2005; Protection of the Environment Operations Act 1997;  
Sewage Pumping Station Code of Practice (WSSA04)  
Pressure Sewerage Code of Australia (WSAA07)  
New South Wales Department of Health Accreditation Guidelines  
New South Wales Fair Trading (Notice of Works & Certificate of Compliance)

**Does this document replace an existing policy?**

**No**

**Other Related Council Policy or Procedure:**

Sewer Mains – Building in the vicinity of policy  
Private Pump Station Guidelines  
Maintenance Manual Form  
Backflow Prevention and Cross Connection Control Policy  
Developer Service Plan – Appendix B – Schedule of Equivalent Tenements Loadings

**Application:**

It is mandatory for all staff, councillors and delegates of council to comply with this policy

**Distribution:**

This policy will be provided to all staff, councillors and general community by:  
 Internet  Intranet  Email  Noticeboard  ECM

**Approved by:**

Executive Team [Meeting date]

Council [Meeting date & Resolution No.]

**Signature:**

\_\_\_\_\_  
*General Manager*

**Council Branch Responsible:**

**Date of next Review:**

**Attachment 1**

**Key Responsibilities**

<b><i>Position</i></b>	<b><i>Directorate</i></b>	<b><i>Responsibility</i></b>
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..
Section and Group Leaders	All Directorates	To implement this policy and related procedures.
All Council officials	Council	To comply with this policy guidelines and related procedures.

## 1. Introduction

The Private Sewer Pump Station Policy sets out guidelines for the installation of private pump stations. In particular this policy details the responsibilities of the developer and individual property owners with respect to construction, maintenance and operation of associated infrastructure and a basic guide to Council's requirements for such a system.

## 2. Definitions

Full list of definitions is contained within the CHCC Private Sewer Pump Station Guideline.

## 3. Policy content

### 3.1 What are Private Sewer Pump Stations?

A private sewer pump station consists of a sewerage pump system located on private land where raw sewage is piped under pressure generated by pumping units contained on the private property. The private pump stations discharge to a nominated discharge point in the public sewer main.

The sanitary drains on the private property flow by gravity into the pumping station. From the pumping station sewage flows to the designated system discharge point via the collective pressure generated by the pump located in the station. The pump station must be appropriately designed according to the individual capacity of the property fixtures on each private allotment. The pump should be specified by a qualified hydraulic designer for the purpose and also contain a grinder to minimise blockages in the pipe systems. An alarm system is to be installed to warn the resident that the unit is not operating within present parameters.

### 3.2 A Private Pump Stations can only service a single title property.

### 3.3 Coffs Harbour City Council(CHCC) will only permit the installation of Private Sewer Pump Stations where all other opportunities to connect to Council sewer by gravity have been exhausted and a qualified designer demonstrates that a gravity connection is not possible or where the pump station will have environmental or social benefits.

### 3.4 Coffs Harbour City Council has different requirements for private sewer pump stations depending on their application. Requirements are outlined in the "CHCC Private Sewer Pump Station Guideline.

## 4. Consultation

Council Staff from Directorate Sustainable Infrastructure, Strategic Asset Management, Infrastructure Construction and Maintenance, Design and Technical Services.

## 5. References

Full list of References is contained with the CHCC Private Pump station Guideline

## 6. Appendices

Private Sewer Pump Stations are addressed in full by the following Council documents (available on Council's website);

- Private Sewer Pump Station Policy



**Attachment 1**

- Private Sewer Pump Station Guideline

**7. Table of Amendments**

<b>Amendment</b>	<b>Authorised by</b>	<b>Approval reference</b>	<b>Date</b>

DRAFT



# **Coffs Harbour City Council's Private Pump Station Guidelines**

**May 2015**

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## 1. OBJECTIVES

This guideline provides a framework for the provision of private sewer pump stations within the Coffs Harbour City Council area.

## 2. GUIDELINE STATEMENT

Coffs Harbour City Council has developed this guideline and private sewer pump station policy to detail the responsibilities of the developer and individual property owners with respect to construction, maintenance and operation of associated infrastructure and provides a basic guide to Council's expectations from such systems.

Coffs Harbour City Council will **Only** permit the installation of Private Sewer Pump Stations where all other opportunities to connect to Council sewer by gravity have been exhausted and a qualified designer demonstrates that a gravity connection is not possible or where the pump station will have environmental or social benefits.

A Private Pump Stations can only service a single title property.

## 3. INTRODUCTION

### 3.1 WHAT ARE PRIVATE SEWER PUMP STATIONS?

A private sewer pump station consists of a sewerage pump system located on private land where raw sewage is piped under pressure generated by pumping units contained on the private property. The private pump stations discharge to a nominated discharge point in the public sewer main.

The sanitary drains on the private property flow by gravity into the pumping station. From the pumping station sewage flows to the designated system discharge point via the collective pressure generated by the pump located in the station. The pump station must be appropriately designed according to the individual capacity of the property fixtures on each private allotment. The pump should be specified by a qualified hydraulic designer for the purpose and also contain a grinder to minimise blockages in the pipe systems. An alarm system is to be installed to warn the resident that the unit is not operating within present parameters.

### 3.2 WHAT TYPE OF PUMP STATION?

Coffs Harbour City Council has different requirements for private pump stations depending on their application. The requirements are as follows:

### **3.3 SINGLE DOMESTIC DWELLING**

As stated by NSW Department of Health, under the provisions of Clauses 40 and 41, Local Government (General) Regulation 2005, Council must not approve the installation of Sewer pump stations unless they have been accredited by the NSW Department of Health. The list of Accredited Sewage Ejection Pump Stations can be found on the NSW Department of Health web site:

(<http://www.health.nsw.gov.au/environment/domesticwastewater/Pages/seps.aspx>)

The chosen accredited system must be appropriately sized for its application.

**NOTE:** This list of accredited pump stations only include systems that involve sewage of a domestic nature from a single premises occupied by a maximum of 10 persons or where the average daily flow of sewage is less than 2000 litres.

### **3.4 COMMERCIAL OR MULTIPLE STRATA/COMMUNITY TITLE DOMESTIC DWELLINGS**

These developments fall outside the guidelines set out for a single domestic dwelling and will be subject to subsequent investigation that confirms that this connection is possible and viable to the existing infrastructure. Council will require a full design by a consultant with appropriate skills and experience in sewage system design. Requirements are outlined below in the Design and construction of private sewer pump stations.

## **4. CHCC DESIGN AND CONSTRUCTION OF PRIVATE SEWER PUMP STATIONS REQUIREMENTS**

### **4.1 DESIGN APPROVAL**

Council will only approve designs submitted by consultants with appropriate skills and experience in pressure sewerage system design.

Whilst the Developer will be responsible for the design of the proposed Private Sewer Pump Station, the design will be subject to formal approval by Coffs Harbour City Council.

Council may require that the Developer also undertake analysis of the receiving sewers to ensure that the additional loading will not subsequently require an augmentation of existing receiving sewers, including downstream pump stations. Council may alternatively advise the Developer of an appropriate connection point based upon its own analysis of the public sewer system capability. The need for appropriate design is critical to the success of the individual units and its functioning as part of the Council collection system.

Installation and testing of private pump stations shall be completed prior to issue of an occupation certificate for building works. Principal Certifying Authorities should note that sewerage works may not be commissioned or used until they have been inspected and certified by Council, or a person authorised by Council to undertake such inspection and certification, in accordance with Section 21(a)(i) of the Local Government (General) Regulation, 2005.

Where private sewer pump stations are approved for new developments, detailed designs shall be undertaken in accordance with the latest edition of the Sewage Pumping Station Code of Practice (Water Services Association of Australia (WSAA 04)).

The switchboard associated with the operation of the pump station must have an 'hour run' meter and at application stage, details of the pump flow rates must be provided.

Owners of private pumping stations are responsible for all costs and charges associated with the installation, operation and maintenance. As constructed details specifying to survey accurate standards the location of the pressure main shall be submitted to Council.

The final connection to the sewer main will only be made after the pumping unit has been tested as per the latest edition of the WSAA Sewer Code of Australia (WSAA 04) and found to be suitable for formal commissioning.

#### **4.2 CONNECTION OF PROPERTY SANITARY DRAINS TO PRIVATE SEWER PUMP STATION**

The property sanitary drains upstream of the private sewer pump station must incorporate an overflow relief gully and vent with all such plumbing to be in accordance with Australian Standard AS3500 National Plumbing and Drainage Code and the Building Code of Australia (BCA).

In particular, the overflow relief gully must not permit ingress of stormwater to the private sewer pump station. Connection of property sanitary drains from the private sewer pump station may only be undertaken by licensed plumbers.

#### **4.3 PUMP WELL CAPACITY AND OPERATION**

Pump well is to have a minimum capacity of greater than 900 Litres per dwelling. All private pump stations are to include duty and standby pumps. The standby pumps are to be of equivalent capacity to the duty pump.

Pumping stations shall be designed with sufficient in system storage so that in the event of pump or power failure, no overflows occur for a minimum period of 4 hours with inflow at average dry weather flow and 8 Hours in CHCC zoned "Solitary Island Marine Park" area. In - system storage shall be measured from duty start level to the level of the lowest relief point.

Council may require the developer/landowner to provide details on detention times and proposed strategies to minimise the detention times. Detention times should not exceed 2-4 hours where possible.

The pumps are to be installed to operate automatically as Duty/Standby and preferably be of the submersible electric type. Replacement pumps are to have the same specifications as approved by Council.

An alarm shall be provided in the form of a prominently positioned audible and visible alarm system or a dedicated *back to base* monitoring service set to activate at the invert level of the incoming house drain. The contact details of the service agent are to be displayed on the control box on site and details also provided to Coffs Harbour City Council.

#### **4.4 COST**

All costs associated with connection of a private sewer pump station to Council's sewerage system shall be met by the Landowner/Developer.

#### **4.5 WATER SUPPLY**

A Hose tap should be located within 5 meters of the pump station, fitted with a high hazard backflow prevention device, for maintenance purposes. Equal backflow prevention must be fitted on the property water meter for containment protection of CHCC water supply. Both Backflow devices must be registered with the Coffs Harbour Water section and appropriate fees paid. The Backflow Device are required to be tested annually and results forwarded to council.

#### **4.6 CREATION OF EASEMENTS AND POSITIVE COVENANTS**

Where pump stations are approved it will be conditional that a Positive Covenant is placed on the property title specific to the private pump station. Where any pipework is permitted outside the property boundaries, other than the road reserve or other reserve under the care and control of council, an easement will be required.

All private pipework in the road reserve is to be licenced.

#### **4.7 IDENTIFYING PROPERTIES WITH PRIVATE PUMP STATION**

The property's drainage diagram and the Conveyancing Act, Section 88B instrument will be marked to indicate that the property is served by a private sewer pump station. This is specifically to allow the prospective land purchaser to discover, prior to their purchase, that the property is serviced by a private sewer pump station.

The property will be identified on Council's Geographical Information System to indicate that the property is served by a private sewer pump station. This information may be accessed by a request for information under sections 7, 8 and 18 of the Government Information (Public Access) (GIPA) Act 2009 and Schedule 1 of the GIPA Regulation 2009.

#### **4.8 EXISTING PRIVATE PUMP STATIONS**

All existing pump stations either registered with Council or not are required to comply with requirements outlined in the private pump station policy and this guideline.

#### **4.9 TRADE WASTE (COMMERCIAL PROPERTIES)**

All commercial pumping units connected up stream of a trade waste pre-treatment device e.g. grease trap, oil separator etc. are not registered under this guideline. Where trade waste is generated a separate trade application/ approval is required. Contact the Council trade waste officers for further information.

Where the pump station well does not have uninterrupted venting e.g. Approved grease trap, the wet well will require a vent to atmosphere.

## 5. OPERATION AND MAINTENANCE OF PRIVATE SEWER PUMP STATIONS

The owner is solely responsible for the operation, maintenance and repair of private sewer pump station and rising main.

### 5.1 NORMAL OPERATION OF THE COLLECTION/PUMPING UNIT

The collection/pumping units operate automatically and do not require any specific input from the resident. The collection tank is to be sized to provide sufficient storage to cater for power outages that might be experienced as part of normal operation. The owner is to be provided with a Home Owner's Manual which sets out how the units operate and what the owner/occupier should do if an alarm occurs. The Home Owner's Manual will detail Service Standards, as well as what the home owner should do in response to any emergency (or alarm) situation and shall be submitted to council for approval as part of application process.

### 5.2 POWER OPERATION

Owners/occupiers are not permitted to interfere with the electrical operation of the pump station. Council requires the pump station to be wired into the common switchboard in such a manner so as not to interfere with the normal electrical operation of the property, nor be accessible by the residents.

### 5.3 MAINTENANCE OF THE PUMPING UNIT

The owner is to enter into a contract for the maintenance of the private sewer pump station with a suitably qualified person in accordance with the manufacture's specification.

Pump wells must be checked by the service provider as part of the 6 monthly maintenance inspections. This bi-annual maintenance shall include servicing of pumps and electrical components, and a check that the float switches are correctly set and operating. The home-owner is also encouraged to regularly check that the high-level alarm switch is operating and that there are no significant sludge build-ups or other problems.

A copy of a standard maintenance schedule is to be completed and provided to Council by the maintenance service contractor, see for example **Appendix A**. Maintenance reports must be forwarded to council for our records.

### 5.4 HOME OWNER'S MANUAL

The developer/landowner will supply a Home Owner's Manual to all owners of properties where private sewer pump stations are installed. The Manual will outline operation and maintenance requirements of the pumping units. The Manual will include:



Details on the operation of private sewer pump stations including:

- (a) Appropriate contact numbers
- (b) Web site details for further enquires.
- (c) Emergency contact phone number of service agent.
- (d) What to do if the alarm sounds or flashes.
- (e) What to do in the case of a power failure.
- (f) What to do if going on holidays.
- (g) How to minimise waste water production in the case of emergencies.

### **5.5 MAINTAINING THE OVERFLOW RELIEF GULLY**

The property sanitary drain shall be connected to a controlled overflow mechanism such as an overflow relief gully trap. These will be identified as overflow relief gully traps on the property plan.

Properties are not permitted, under any circumstances, to block any overflow relief gullies such that they are unable to perform their normal operation.

In flood prone areas special arrangements may be required in relation to overflow relief gully traps in order to prevent the intrusion of floodwater and damage to the system.

### **5.6 SPECIAL REQUIREMENTS FOR SPAS AND SWIMMING POOLS**

While Private Sewer Pump Stations do not prohibit high discharge applications such as spas and swimming pools, appropriate provisions need to be made to accommodate these discharges. Councils Preferred option is a separate connection to sewer where connected at boundary, see **Appendix B**.

#### **Spas**

Sudden discharges from Spas could either trigger the pumping unit high level alarm or, in a worst case scenario, result in an overflow at the residential overflow relief gully. Council may therefore recommend special requirements on properties which are proposing the installation of spas, which may include time delays on alarms, provision of a non-standard collection/pumping unit with additional storage in the collection tank or a buffering tank.

Special requirements for spas will be determined on a case by case basis. Formal approval under section 68 of the Local Government Act will also need to be given to any agreed format of discharge and further approval will be required to vary this at any future stage.

## Swimming Pools

Council requires that any property owner with a Private Sewer Pump Station currently owning a swimming pool (or installing a swimming pool in the future) regulate their pool backwash volumes and rates so as not to exceed the capacity of the pumping unit and to avoid alarms being needlessly generated.

There are a number of ways to drain or backwashing pools without causing an alarm, and in general these will be dealt with on a case by case basis. For any proposed pools, the agreed format of discharge will be covered by a condition of consent for the dwelling or pool as part of section 68 approval.

### 5.7 CONNECTION TO EXISTING GRAVITY MAIN

The approval connection point for a private rising main shall be a nominated boundary shaft or Council manhole. Refer to **Appendix B** for connection detail.

### 5.8 WHY CARRY OUT REGULAR MAINTENANCE?

#### What is septicity?

Sewage is typically the combined liquid and solid waste from kitchens and bathrooms from either domestic or commercial properties. No other waste may be discharged into the sewerage system. Some commercial premises may require the additional treatment prior to discharge including grease and oil interceptors. For further information on waste from any commercial property please contact Councils Trade Waste Officers.

Council reserves the right to impose additional requirements in future should the private pumping station create odour, corrosion or other problems in Councils sewerage system.

Problems with private pump stations will generally affect the property owner first, but can also have a severe effect on Council's assets. It is important for all pump stations to be properly maintained to prevent problems occurring.

A common problem with pumping stations caused by a combination of low flows and long periods between pumping out, is "**septicity**". Septicity and can occur in wet wells or rising mains and is a result of bacteria multiplying in the anaerobic conditions. Septicity bacteria release hydrogen sulphide gas (H<sub>2</sub>S) which in turn creates sulphuric acid on contact with moisture causing:

- (a) Severe corrosion within the pump station, causing expensive pump and pipework damage
- (b) Severe corrosion of surrounding equipment
- (c) Foul odours being concentrated and released from the pump station and connecting pipework, causing complaints
- (d) Corrosion of Councils sewer network requiring costly repairs
- (e) Lethal gas hazard during man entry into chambers.

Another common problem with pump stations is breakdown of the pumps causing back up sewerage on the property and or overflow to the environment. Generally this will occur during high flow periods such as wet weather and can take some time to have fixed. Pump station failure will prevent use of toilets, kitchens and bathrooms due to the liquid waste not being able to drain to the pump station.

The persons occupying the property where the pump station is located is also responsible for reporting any spill from their pumping station or rising main to Coffs Harbour City Council under the Local Government Act. Council will help with managing any pollution incidents and could possibly refer to the Environment Protection Authority (EPA).

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## 6. APPLICATION PROCESS

Landowners/Developers are to:

- Provide Council with engineering documentation proposal for the private pump station.
- Submit application to Council under section 68 of the Local Government Act to install a private sewer pump station, pay application and site inspection fees.
- Submit Notice of Works
- Provide Council with a copy of the commissioning documentation (prior to issue of occupation certificate).
- Provide to Council “work as executed drawings” in a format acceptable to Council
- Provide Council with a copy of Owner’s Manual for Operation and maintenance.
- Council provides Approval to Operate Documentation.

### 6.1 APPROVALS

If Council supports an application, Council will prepare and issue an approval with the conditions set out. No discharge will be made to Council's sewers until an approval has been issued. An applicant may make a minor amendments or withdraw an application before it is approved by Council.

Council must be notified of change of ownership and/or occupier in all cases, whether a new approval is required or not, to allow updating of records.

## 6.2 APPLICATION FEE

The application fee recovers the cost of administration, technical services and site inspection provided by Council in processing applications for approval to install a private sewer pump station. Application fees will be set annually by Council. An Annual administration fee will be applicable to properties with private pump stations.

## 7. DEFINITIONS AND GLOSSARY

**Actual Pump Head** – This is the actual static head plus the frictional losses that the pump has to meet in discharging the collection tank's contents. The final or actual pump head is determined from field measurement, to confirm previous design calculations of the pump head.

**Alarm Volume** – This is the volume that is stored in the on-property collection tank, before the collection tank alarm activates.

**As constructed drawings** – see work as executed drawings

**Collection Tank** – that part of a collection/pump unit which collects and stores flows from sanitary drains

**Council** – This term should be interpreted to mean Coffs Harbour City Council and its successors.

**Designer** – This is the suitably qualified individual responsible for the design of the private pump station.

**Emergency Volume**- This is the volume which is stored in the private pump station from just above the alarm activation level to just before the overflow relief gully begins to discharge.

**Grinder Pump** - a mechanical device designed to pump liquid and in the process reduce the size of solids contained in the sewage

**High Level Alarm** – This is both an audio and visual alarm system activated when the level of the sewage in the private sewer pump station reaches the alarm volume level.

**Home Owner's Manual** – a manual informing resident of what they can and cannot do in relation to the private pump station on their property, as well as what to do if their system should fail.

**Overflow Relief Gully** – This is a control overflow device to prevent overflows occurring inside the dwellings on the property, by ensuring that such overflows occur outside of the dwelling. Its arrangements and dimensions are contained in the NSW Plumbing Code.

**Pumping Units (or Station)** – this includes the pumps, collection tank(wet well), alarm system, pump pressure switches, etc and is installed on the property.

**Sanitary Drains** – pipelines installed by licenced plumbers which convey sewage from buildings to a connection point (also called house drains, house sewer or house service line).

**Work as Executed (WAE) Drawings** – These are the Work as Executed or as constructed Drawings.

## **APPENDIX A**

### **PRIVATE PUMP STATION SERVICE CHECKLIST TEMPLATE**



# Private Pump Station Service Checklist Template

## Name and Contact Details of Service Provider

Name:

Address:

Phone No:

## Type of System Installed:

Pump Description(model/type):

Date of Last Service:

PPS Property Address:

Location of Pump Station on property:

Date of Pump Station Service:

## Pump

- Check mechanical seals and glands.
- Check wear-rings.
- Check impeller.
- Check ease of rotation for rotating parts.
- Check oil levels, including for any water in oil.

- Visually check body casing of pump.
- Lubricate as recommended by manufacturer.
- Ensure all fasteners (bolts) are tight.
- Check clearances.
- Check alignments of couplings.

Specific Comments: .....

Completed: Signature: ..... Date: .....

## Motor

- Visually check body case of motor.
- Check motor insulation (Megger check).
- Check motor cable connections, mountings and glands.
- Check all isolating switches and associated mechanisms.
- Check all cables for swelling.
- Check all motor and limit switches.
- Check starter housing.

- Check motor bearings, seals and couplings.
- Ensure all fasteners (bolts) are right.
- Lubricate as recommended by manufacturer.
- Check current draw of motor.
- Check and clean motor starters, including seals.
- Recheck motor test curves for torque, speed and efficiency characteristics.

Specific Comments: .....

Completed: Signature: ..... Date: .....

## Electrical

- Check termination for "hot-joints".
- Check the thermistor resistance and thermistor relay.
- Check all switches, circuit breakers, fuses

- Check all cable conduits for abrasion, damage, etc,
- Check brackets and clips
- Check emergency stop switches for correct operation.

Specific Comments: .....

Completed: Signature: ..... Date: .....

## Miscellaneous

- Check pressure switches.
- Check relay timers.
- Check and adjust meters.
- Check alarm indicators.

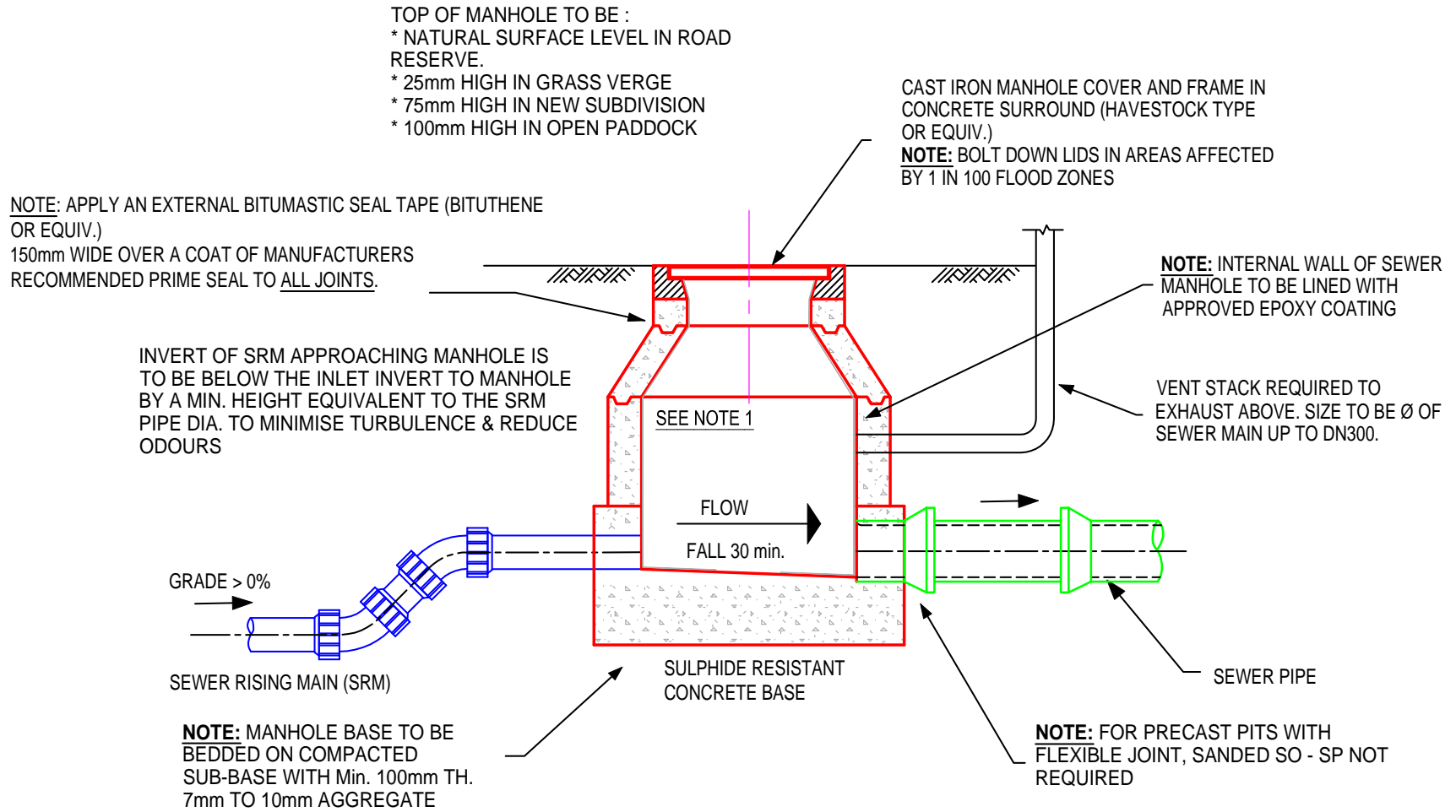
- Check and test level probes.(confirm levels with maintenance manual )
- Check correct operation of variable speed drive.
- Check all meters and indicating lamps/lights.
- Check correct operation of pump.

Specific Comments: .....


Completed: Signature: ..... Date: .....

## **APPENDIX B**

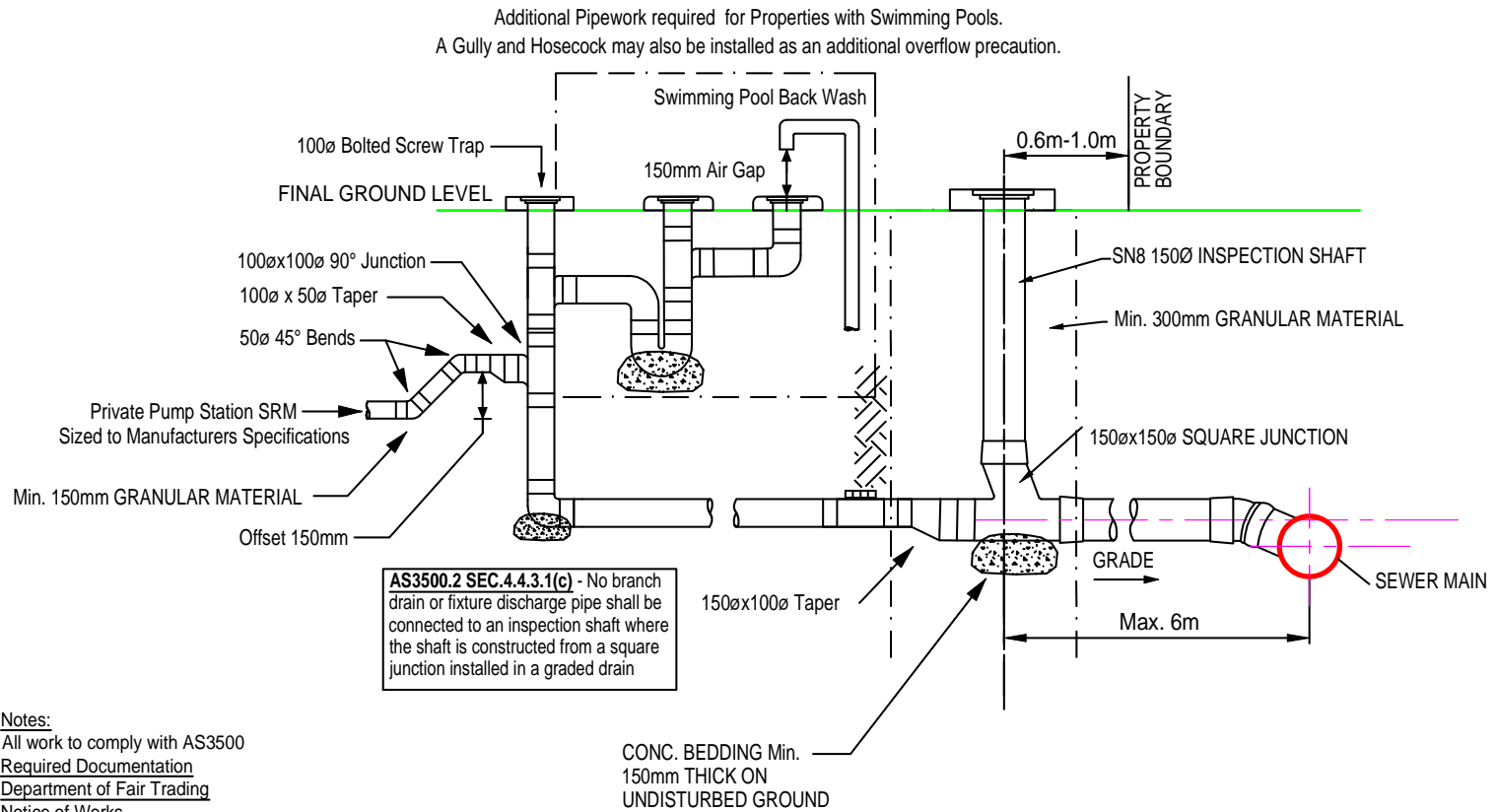
### **TYPICAL RISING MAIN CONNECTION DETAILS**



**TYPICAL PRESSURE MAIN DISCHARGE TO MANHOLE**

Designed		Construction Engineer	Date	Rev	Description	Date	Chk	 <p><b>COFFS HARBOUR CITY COUNCIL</b>                  CITY SERVICES                  Locked Bag 155                  Coffs Harbour NSW 2450                  Ph (02)66484000 Fax (02)66484477                  www.coffsharbour.nsw.gov.au                  coffs.council@chcc.nsw.gov.au</p>	<b>PRIVATE PUMP STATION CONNECTION</b>		Council Plan No
Drawn	<b>SW</b>			<b>A</b>	<b>ISSUED FOR APPROVAL</b>				<b>STANDARD SEWER RISING MAIN</b>		Sheet 1 of 1
Checked		Design Engineer	Date						<b>CONNECTION TO SEWER MAINTENANCE HOLE</b>		Size
Date	<b>29/5/2015</b>										Rev
		Works No								<b>A3</b>	





Notes:  
All work to comply with AS3500  
Required Documentation  
Department of Fair Trading  
Notice of Works  
Certificates of Compliance (3 Copies)  
Drainage diagram  
Pump Station  
Maintenance Manual

ELEVATION

PRIVATE PUMP STATION  
SHALLOW SEWER JUNCTION (< 1.2m)

Designed	Construction Engineer	Date	Rev	Description	Date	Chk
Drawn	PRM		A	ISSUED FOR APPROVAL		
Checked	Design Engineer	Date				
Date	29/5/2015					
	Works No					



**COFFS HARBOUR CITY COUNCIL**  
CITY SERVICES  
Locked Bag 155  
Coffs Harbour NSW 2450  
Ph (02)66484000 Fax (02)66484477  
www.coffsharbour.nsw.gov.au  
coffs.council@chcc.nsw.gov.au

PRIVATE PUMP STATION CONNECTION

STANDARD RISING MAIN CONNECTION  
TO HOUSE SEWER JUNCTION

Council Plan No

Sheet 1 of 1

Size  
A3  
Rev



## REPORT TO ORDINARY COUNCIL MEETING

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### WATER RESTRICTIONS POLICY

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<b>REPORTING OFFICER:</b>	Water Efficiency Technical Officer
<b>DIRECTOR:</b>	Director Sustainable Infrastructure
<b>COFFS HARBOUR 2030:</b>	LE4.3 Ensure the sustainable use of our natural resources
<b>ATTACHMENTS:</b>	ATT CHCC Water Restrictions Policy

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#### **Recommendation:**

**That Council adopts the Water Restrictions Policy as exhibited, effective 1 July, 2015.**

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### EXECUTIVE SUMMARY

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Council approved the Draft Water Restrictions Policy for public exhibition at its meeting on 12 March, 2015. Public exhibition period from 20 March 2015 to 17 April 2015 received no submissions from the community. Our Regional Water Supply Scheme partners, Clarence Valley Council, also received nil public submissions from the public exhibition of their Draft Water Restrictions Policy over the same period.

This report recommends that Council adopt the Water Restrictions Policy as exhibited, effective 1 July, 2015.

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## REPORT

### Description of Item:

Council approved the public exhibition of the Draft Water Restrictions Policy at its meeting on 12 March, 2015. During the public exhibition period from 20 March 2015 to 17 April 2015, no submissions from the Coffs Harbour community were received. Clarence Valley Council, our Regional Water Supply Scheme partners, also received nil public submissions from the Clarence Valley community public exhibition of their Draft Water Restrictions Policy over the same time period.

- **Issues:**

The absence of submissions indicates that the Coffs Harbour community had no issues with the draft policy.

- **Options:**

Given that there were no submissions received from the community, the options available to Council are:

1. Adopt the recommendation provided to Council. This would result in the draft Water Restrictions Policy being adopted without changes, effective 1 July, 2015.
2. Amend the recommendation provided to Council and then adopt if Councillors choose to change the Policy start date.
3. Reject the recommendation provided to Council if Councillors wish to see changes made to the Water Restrictions Policy. This will delay NSW Department of Primary Industries, Office of Water efforts to ensure consistent water restrictions across the north coast region.

### Sustainability Assessment:

- **Environment**

There are no adverse environmental issues expected to result from the adoption of this Policy.

- **Social**

There are no broad social impacts associated with the implementation of the recommendation. There may be some social impacts with the adoption of this Policy, although these would be no different in scale than under the current Policy. The new Policy goes some way to addressing social impacts via the Exemption section.

- **Civic Leadership**

The purpose of Council policies is to ensure transparency and accountability in local government. Implementation of the public exhibition period provided an opportunity for Council to identify and respond to community concerns with the draft Water Restrictions Policy. Adopting the Policy as exhibited, given there were no submissions received, 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**

There are no broad economic impacts associated with the implementation of the recommendations. Some sectors of the community may be economically impacted with the adoption of this Policy, although this would be no different in scale than under the current Policy and would be mostly limited to times of higher levels of water restrictions. The new Policy goes some way to addressing economic impacts via the Exemption section.

**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 Water Restrictions Policy was developed to enable Council to adopt a risk minimisation approach to managing sustainable water supplies for the Coffs Harbour community.

**Consultation:**

The Coffs Harbour community made no submissions during the public exhibition period of the draft Water Restrictions Policy.

**Related Policy, Precedents and / or Statutory Requirements:**

Water Restrictions Policy 2013.


**Implementation Date / Priority:**

Implementation from 1 July, 2015.

**Conclusion:**

As no submissions have been received, it is therefore recommended that the Policy be adopted as exhibited, with an implementation date of 1 July, 2015.

Moving forward, it is suggested that Council notify NSW Department of Primary Industries, Office of Water that the framework for water restriction levels in the Coffs Harbour LGA has been amended to ensure consistency with other Local Water Utilities in the North Coast region.

Locked Bag 155, Coffs Harbour, NSW 2450 ABN 79 126 214 487	<h1>COFFS HARBOUR CITY COUNCIL</h1>	
<h2>Water Restrictions Policy</h2>		
<p><b>Policy Statement:</b></p> <p>To guide the implementation and reversal of restrictions on the use of reticulated water during periods when the Coffs Harbour water supply system becomes stressed due to dry weather conditions and/or community consumption rates. Introduction or removal of water restrictions will be in accordance with the triggers nominated herein and also in compliance with relevant Acts.</p>		
<p><b>Director or Manager Responsible for Communication, Implementation and Review:</b></p> <p>Director of Sustainable Infrastructure</p>		
<p><b>Related Legislation, Division of Local Government Circulars or Guideline:</b></p> <p><i>Local Government Act 1993</i></p> <p><i>Local Government (General) Regulation 2005</i></p> <p><i>Water Management Act 2000</i></p> <p>Shannon Creek Water licence No. 30SL066010, 2006</p> <p>Coffs Harbour Water – Drought Management Plan 2006, 2012</p>		
<p><b>Does this document replace an existing policy?</b></p> <p>Water Restrictions Policy 22 August 2013</p>		<p><b>Yes</b></p>
<p><b>Other Related Council Policy or Procedure:</b></p> <p>Nil</p>		
<p><b>Application:</b></p> <p>It is mandatory for all Council officials to comply with this Policy.</p> <p>This Policy and relevant Guidelines are available on Council's website under Council Policies.</p>		
<p><b>Distribution:</b></p> <p>This Policy will be provided to relevant staff, councillors and delegates of Council by:</p> <p><input checked="" type="checkbox"/> Internet   <input checked="" type="checkbox"/> Intranet   <input checked="" type="checkbox"/> ECM</p>		
<p><b>Approved by:</b></p> <p>Executive Team [Meeting date]</p> <p>Council [Meeting date &amp; Resolution No.]</p>	<p><b>Signature:</b></p> <hr style="border: 0; border-top: 1px solid black; margin: 5px 0;"/> <p><i>General Manager</i></p>	
<p><b>Council Branch Responsible: Asset Planning and Programming</b></p>	<p><b>Date of next Review: March, 2017</b></p>	

**Key Responsibilities**

<i><b>Position</b></i>	<i><b>Directorate</b></i>	<i><b>Responsibility</b></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.  To approve resources to develop, implement and review this Policy and Guidelines.
Director Sustainable Infrastructure	Sustainable Infrastructure	To advise the General Manager with regard to current situation of the water supply storages and the impact of current droughts or drought forecasts.
All Council officials	Council	To comply with this Policy, Guidelines and related procedures.

## 1. Introduction

In order to achieve consistency of the water restrictions message for north coast residents and visitors, this Policy is being updated under the direction of NSW Department of Primary Industries, Office of Water and in conjunction with other North Coast Local Water Utilities (LWU), including: Armidale Dumaresq Council, Ballina Shire Council, Bellingen Shire Council, Clarence Valley Council, Kempsey Shire Council, Kyogle Shire Council, Mid Coast Water, Nambucca Shire Council, Port Macquarie Hastings Council, Rous Water, Tamworth Regional Council, Tweed Shire Council, Uralla Shire Council and Walcha Council.

This Policy is also being updated in coordination with our Regional Water Supply Scheme (RWSS) partners, Clarence Valley Council, as a result of the commissioning of Shannon Creek Dam.

## 2. Definitions

*ML* – Megalitre. 1 megalitre = 1 million litres.

*Permanent water conservation measures* – stable rules for water efficient behaviour applying to residential and non-residential customers which help to provide a solid demand platform for effective management of the Coffs Harbour water supply

*Trigger* – a specific situation in the Coffs Harbour water supply which points to the necessity to implement or reverse the associated level of water restriction

## 3. Policy content

### 3.1 Triggers for Implementation & Reversal of Water Restrictions

These triggers are set in partnership with Clarence Valley Council in managing the Regional Water Supply Scheme.

Restrictions will be applied to the Coffs Harbour water supply when flows in the Nymboida River drop below 225 ML/day and 50ML/day in the Orara River and the combined water storage in Karangi and Shannon Creek Dams reaches the trigger levels specified in Table 1.

Decreasing water restrictions will be reviewed when flows in the Nymboida River exceed 225 ML/day and are above 50ML/day in the Orara River for 14 successive days in addition to the combined capacity of Shannon Creek Dam and Karangi Dam reaching the respective trigger level as set out in Table 1, eg. trigger for moving from Level 3 to Level 2 water restrictions will be combined water storage of 51% and river flows above licensed minimums for 14 successive days.

Restrictions for emergency management and/or maintenance may be introduced at any time to manage situations including but not limited to pump, main or reservoir failures. In these circumstances restrictions may be implemented to prevent failure of supply in a localised area. This will be done on a case by case base as directed by Council.

Table 1: Trigger Points for Introduction and Reversal of Coffs Harbour Water Restrictions

LEVEL	TRIGGER Combined water storage in Karangi & Shannon Creek Dams	TARGET REDUCTION	TARGET CONSUMPTION	ESTIMATED REMAINING WATER SUPPLY FOR COFFS HARBOUR*
Water Conservation Measures	PERMANENT 100% - 81%	Baseline	17-18 ML/d	106 weeks
1 Moderate	80% - 66%	0-10%	15-17 ML/d	89 weeks
2 High	65% - 51%	10-20%	13-15 ML/d	79 weeks
3 Very High	50% - 36%	20-30%	12-13 ML/d	68 weeks
4 Severe	35% - 21%	30-40%	10-12 ML/d	50 weeks
Emergency	< 20%	40-50%	8-10 ML/d	33 weeks

\*Excluding 10% dead storage and 4.75 ML/day evaporation and seepage in Karangi & Shannon Creek Dams

### 3.2 Process for Implementing or Reversing Water Restrictions

The water restriction level implemented may be altered at the discretion of the General Manager, following consultation with Council and Clarence Valley Council and taking into account:

- river flows
- dam storages
- community consumption rates
- weather conditions
- long range forecast
- the season

Keeping the Coffs Harbour community; residents, businesses/organisations and visitors, informed as to the water supply situation, current level of water restriction and any changes to the level of water restriction is a vital part of the process for implementing or reversing water restrictions.



## Attachment

Resources dedicated to communicating information and advertising to the community will be scaled to the severity of the water supply situation. Community communication may occur through:

- local newspaper
- radio
- television
- Highway signage
- Bus shelter advertising
- tourism brochures, stickers, etc
- rates notice and/or water bill inserts
- mail outs
- Council website and telephone hold message
- social media platforms, or
- any other format useful to residents and visitors

### *3.3 Permanent Water Conservation Measures*

Council adopted the then current level 1 water restrictions as Permanent Water Conservation Measures in 2004. The only change to these decade-old permanent water use rules made by this Policy is in regards to the 8:00am-4:00pm banning of sprinklers and fixed/unattended hoses. This Policy changes this timeframe to 9:00am-4:00pm, as per consensus with other north coast water authorities.

### *3.4 Restricted Water Use Activities*

The number, names and some details of the water restriction levels in this Policy are based on the common agreement reached in December, 2014 of several north coast local water authorities. Council's previous policy of 7 Levels of Water Restrictions has been fitted to this regionally consistent framework of 6 Water Restriction Levels, including Permanent Water Conservation Measures and Emergency Water Conservation Measures.

Restrictions on water use activities for residential properties are detailed in Table 2.

Restrictions on water use activities for non-residential properties are detailed in Table 3.

Water use activities limited at the particular levels of water restrictions may be reviewed at the discretion of the General Manager following consultation with Council and taking into account:

- Technical data provided by staff and/or external authority
- Feedback from consumers
- Restrictions of other north coast water authorities
- Licensing or other requirements of NSW Government authorities
- Any other relevant information

Table 2: Coffs Harbour Residential Water Restrictions Level Details

WATER RESTRICTION LEVEL	GARDENS & LAWNS	CAR WASHING	PAVED AREAS & DRIVEWAYS	WINDOWS & ROOFS	SWIMMING POOLS & SPAS
<b>PERMANENT WATER CONSERVATION MEASURES</b>  <i>Normal Water Supply</i>	PERMITTED: Watering gardens & lawns using: - sprinklers between 4:00pm – 9:00am - Hand Held hose at any time Sprinklers on NEW turf at any time on the day of planting/laying <u>only</u>  BANNED: Sprinklers & Fixed/Unattended hoses between 9:00am – 4:00pm	Permitted with no runoff to street eg. washing vehicle on lawn	PERMITTED: Hosing to clean for health and/or safety reasons <u>only</u> Pressure cleaners permitted anytime  BANNED: Hosing any hardstand area/driveway	PERMITTED: Hosing for building maintenance with trigger nozzle on hose or pressure cleaner <u>only</u>  BANNED: Hosing windows or roofs	No Restriction
<b>LEVEL 1</b>  <i>Moderate Danger Water Shortage</i>	PERMITTED: Every second day on odd and even calendar days matching house numbers between hours of 4:00pm – 9:00am <u>only</u> : -Micro-sprays and drippers/sub-surface for maximum 15 minutes/day - Hand held hoses for maximum 1 hour/day  BANNED: All other sprinkler/irrigation systems and use of hoses	Permitted with no runoff to street eg. washing vehicle on lawn	PERMITTED: Hoses or pressure cleaning for health and/or safety reasons <u>only</u>  BANNED: Hosing or pressure cleaning any hardstand area/driveway	PERMITTED: Hosing for building maintenance with trigger nozzle on hose or pressure cleaner <u>only</u>  BANNED: Hosing windows or roofs	No Restriction
<b>LEVEL 2</b>  <i>High Danger Water Shortage</i>	PERMITTED: Every second day on odd and even calendar days matching house numbers between hours of 4:00pm – 9:00am <u>only</u> : -Micro-sprays and drippers/sub-surface for maximum 15 minutes/day - Hand held hoses for maximum 30 minutes/day  BANNED: All other sprinkler/irrigation systems and use of hoses	PERMITTED: Car washing with: - Pressure cleaners - Buckets - Commercial car wash facility  BANNED: Use of hoses to wash cars	PERMITTED: Hoses or pressure cleaners for health and/or safety reasons <u>only</u>  BANNED: Hosing or pressure cleaning any hardstand area/driveway	PERMITTED: Pressure cleaners for health and/or safety reasons <u>only</u>  BANNED: Hosing or pressure cleaning any windows or roofs	PERMITTED: - Filling of new pools - Topping up of all pools  BANNED: Emptying and filling of existing pools
<b>LEVEL 3</b>  <i>Very High Danger Water Shortage</i>	PERMITTED: Every second day on odd and even calendar days matching house numbers between hours of 4:00pm – 9:00am <u>only</u> : - Hand held hoses for maximum of 10 minutes/day - Buckets at any time on any day  BANNED: All sprinkler and irrigation systems and other use of hoses	PERMITTED: Car washing with: - Bucket - Commercial car wash facility  BANNED: Use of pressure cleaners and hoses to wash cars	PERMITTED: Hosing or pressure cleaners for health and/or safety reasons <u>only</u>  BANNED: Hosing or pressure cleaning any hardstand area/driveway	PERMITTED: Pressure cleaners for health and/or safety reasons <u>only</u>  BANNED: Hosing or pressure cleaning any windows or roofs	PERMITTED: - Filling of new pools limited to 2/ builder/month - Topping up of pools during allocated 10 minutes <u>only</u>  BANNED: Emptying and filling of existing pools
<b>LEVEL 4</b>  <i>Severe Danger Water Shortage</i>	PERMITTED: Use of grey water <u>only</u> BANNED: All external use of drinking water	PERMITTED: Bucket to clean windows, mirrors, lights, registration plates and spot-removing corrosive substances <u>only</u> - Commercial car wash facility  BANNED: - Use of pressure cleaners and hoses - Bucket to wash non-essential car parts	BANNED: All hosing or pressure cleaning any hardstand area/driveway for any reason	BANNED: All hosing or pressure cleaning any windows or roofs for any reason	PERMITTED: Filling of new pools to 300mm below skimmer box <u>only</u>  BANNED: - All topping up of pools - Emptying and filling of existing pools
<b>EMERGENCY WATER CONSERVATION MEASURES</b>  <i>Critical Danger Water Shortage</i>	PERMITTED: Use of grey water <u>only</u> BANNED: All external use of drinking water	PERMITTED: Bucket to clean windows, mirrors, lights, registration plates and spot-removing corrosive substances <u>only</u> - Commercial car wash facility  BANNED: - Use of pressure cleaners and hoses - Bucket to wash non-essential car parts	BANNED: All hosing or pressure cleaning any hardstand area/driveway for any reason	BANNED: All hosing or pressure cleaning any windows or roofs for any reason	BANNED: - All topping up of pools - Emptying and filling of existing pools - Any filling of new pools

Table 3 Part I: Coffs Harbour Non-Residential Water Restrictions Level Details

WATER RESTRICTION LEVEL	SCHOOLS SPORTSGROUNDS & PUBLIC GARDENS	MARKET GARDENS, ORCHARDS, NURSERIES & COMMERCIAL FLOWER GARDENS	SWIMMING POOLS, SPAS & OUTDOOR SHOWERS (inc. Morels, Resorts, Parks, etc)	MOTOR VEHICLE WASHING Category A - Buses, taxis, food transport, ambulance & garbage vehicles Category B - all other vehicles	PRESSURE & CARPET CLEANING, CAR DETAILING & UNDERBORING	PAVED PUBLIC AREAS	BUILDING & NEW TURF
<b>PERMANENT WATER CONSERVATION MEASURES</b> <i>Normal Water Supply</i>	<p>PERMITTED:</p> <ul style="list-style-type: none"> <li>Sprinklers &amp; fixed/unattended hoses between 4:00pm - 9:00am</li> <li>Hand held hose at any time</li> </ul> <p>BANNED: Sprinklers &amp; Fixed/Unattended hoses between 9:00am - 4:00pm</p>	<p>PERMITTED:</p> <ul style="list-style-type: none"> <li>Sprinklers &amp; fixed/unattended hoses between 4:00pm - 9:00am</li> <li>Hand held hose at any time</li> </ul> <p>BANNED: Sprinklers &amp; Fixed/Unattended hoses between 9:00am - 4:00pm</p>	No Restrictions	No Restrictions	No Restrictions	<p>PERMITTED: Hoses or pressure cleaning:</p> <ul style="list-style-type: none"> <li>Where food is prepared and/or consumed</li> <li>For health and safety reasons <u>only</u></li> </ul> <p>BANNED: Hosing any other hardstand area</p>	<p>PERMITTED:</p> <ul style="list-style-type: none"> <li>All building uses</li> <li>Sprinklers on NEW turf at any time on the day of planting/laying <u>only</u></li> <li>Sprinklers on turf between 4:00pm - 9:00am</li> <li>Hand held hose at any time</li> </ul> <p>BANNED: Sprinklers &amp; fixed/unattended hoses on turf between 9:00am - 4:00pm</p>
<b>LEVEL 1</b> <i>Moderate Danger Water Shortage</i>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses between 7:00am - 8:00am for maximum 1 hour/day <u>only</u></p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses at all other times</p>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses for maximum 2 hours/day <u>only</u> - application for approved times</p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses outside approved times</p>	No Restrictions	No Restrictions	No Restrictions	<p>PERMITTED: Hoses or pressure cleaning:</p> <ul style="list-style-type: none"> <li>Where food is prepared and/or consumed</li> <li>For health and safety reasons <u>only</u></li> </ul> <p>BANNED: Hosing any other hardstand area</p>	<p>PERMITTED:</p> <ul style="list-style-type: none"> <li>All building uses</li> <li>Hand held hoses to water in NEW turf at any time while planting/laying <u>only</u></li> <li>Sprinklers on turf for maximum 1 hour/day for 7 days after laying/planting - application for approved times</li> </ul> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses at all other times</p>
<b>LEVEL 2</b> <i>High Danger Water Shortage</i>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses between 7:30am - 8:00am for maximum 30 minutes/day <u>only</u></p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses at all other times</p>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses for maximum 1 hour/day <u>only</u> - application for approved times</p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses outside approved times</p>	No Restrictions	<p>PERMITTED: Hand held hoses for maximum 1 hour/day - application for approved times</p> <p>BANNED: Use of hoses to wash motor vehicles outside approved times</p>	No Restrictions	<p>PERMITTED: Hoses or pressure cleaning:</p> <ul style="list-style-type: none"> <li>Where food is prepared and/or consumed</li> <li>For health and safety reasons <u>only</u></li> </ul> <p>BANNED: Hosing any other hardstand area</p>	<p>PERMITTED:</p> <ul style="list-style-type: none"> <li>All building uses</li> <li>Hand held hoses to water in NEW turf at any time while planting/laying <u>only</u></li> <li>Sprinklers on turf for maximum 30 minutes /day for 7 days after laying/planting - application for approved times</li> </ul> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses at all other times</p>

Table 3 Part II: Coffs Harbour Non-Residential Water Restrictions Level Details

WATER RESTRICTION LEVEL	SCHOOLS SPORTSGROUNDS & PUBLIC GARDENS	MARKET GARDENS, ORCHARDS, NURSERIES & COMMERCIAL FLOWER GARDENS	SWIMMING POOLS, SPAS & OUTDOOR SHOWERS (inc. Motels, Resorts, Parks, etc)	MOTOR VEHICLE WASHING Category A - Buses, taxis, food transport, ambulance & garbage vehicles Category B - all other vehicles	PRESSURE & CARPET CLEANING, CAR DETAILING & UNDERBORING	PAVED PUBLIC AREAS	BUILDING & NEW TURF
<b>LEVEL 3</b> <i>Very High Danger Water Shortage</i>	<p>PERMITTED: Sprinklers on Mondays, Wednesdays &amp; Fridays between 7:30am - 8:00am for maximum 30 minutes/day only</p> <p>BANNED: Hand held hoses Fixed/unattended hoses Sprinklers at all other times</p>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses for maximum 1 hour/day only - application for approved times</p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses outside approved times</p>	<p>PERMITTED: Topping up of pools Filling of spas</p> <p>BANNED: Use of outdoor/beach showers</p>	<p>PERMITTED: Category A - application for approved times</p> <p>Category B - Hand held hoses on Mondays, Wednesdays &amp; Fridays between 9:00am - 9:30am for maximum 30 minutes/day</p> <p>BANNED: Use of hoses to wash motor vehicles outside approved times</p>	<p>PERMITTED: Most activities</p> <p>BANNED: Hosing &amp; pressure cleaning driveway &amp; paved/hardstand areas</p>	<p>PERMITTED: Hoses or pressure cleaning: Where food is prepared and/or consumed For health and safety reasons only</p> <p>BANNED: Hosing any other hardstand area</p>	<p>PERMITTED: All building uses</p> <p>Hand held hoses to water in NEW turf at any time while planting/laying only</p> <p>Turf watering at any time with buckets &amp; watering cans only</p> <p>BANNED: Sprinklers &amp; fixed/unattended hoses Hand held hoses at all other times</p>
<b>LEVEL 4</b> <i>Severe Danger Water Shortage</i>	<p>PERMITTED: Use of reclaimed water only</p> <p>BANNED: All external use of drinking water</p>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses for maximum 1 hour/day only - application for approved times</p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses outside approved times</p>	<p>PERMITTED: Topping up of pools</p> <p>BANNED: Filling of pools &amp; spas Use of outdoor/beach showers</p>	<p>PERMITTED: Category A vehicles only use hand held hoses on Mondays, Wednesdays &amp; Fridays for maximum 30 minutes/day - application for approved times</p> <p>BANNED: Use of hoses to wash Category A vehicles outside approved times Use of hoses to wash any Category B vehicle at any time, except where required by law</p>	<p>PERMITTED: Most activities</p> <p>BANNED: Hosing &amp; pressure cleaning driveway &amp; paved/hardstand areas</p>	<p>BANNED: All hosing or pressure cleaning of any hardstand area for any reason, except where required by law</p>	<p>PERMITTED: All building uses</p> <p>BANNED: All turf watering at any time</p>
<b>EMERGENCY WATER CONSERVATION MEASURES</b> <i>Critical Danger Water Shortage</i>	<p>PERMITTED: Use of reclaimed water only</p> <p>BANNED: All external use of drinking water</p>	<p>PERMITTED: Sprinklers, fixed/unattended and hand held hoses on Mondays, Wednesdays &amp; Fridays for maximum 30 minutes/day only - application for approved times</p> <p>BANNED: Sprinklers, fixed/unattended and hand held hoses outside approved times</p>	<p>BANNED: All topping up of pools and spas All filling of pools and spas Use of outdoor/beach showers</p>	<p>PERMITTED: Category A vehicles only use hand held hoses on Mondays, Wednesdays &amp; Fridays for maximum 15 minutes/day for health &amp; safety reasons - application for approved times</p> <p>BANNED: Use of hoses to wash Category A vehicles outside approved times Use of hoses to wash any Category B vehicle at any time, except where required by law</p>	<p>PERMITTED: Activities with an approved exemption - application required</p> <p>BANNED: Any activity outside approved exemption Hosing and pressure cleaning driveway &amp; paved/hardstand areas</p>	<p>BANNED: All hosing or pressure cleaning of any hardstand area for any reason, except where required by law</p>	<p>PERMITTED: Building uses with an approved exemption - application required</p> <p>BANNED: Any building uses outside approved exemption All turf watering at any time</p>

### 3.5 Residential & Non-Residential Properties Subject to Water Restrictions

Coffs Harbour water restrictions apply to all residential and non-residential properties using water supplied by Coffs Harbour City Council water supply infrastructure, including properties with rainwater tanks with any form of town water top up. Most residential and some non-residential properties built since the introduction of BASIX in 2006 will have a rainwater tank with some form of town water top up and are therefore subject to water restrictions.

Residential and Non-Residential properties with town water connection using a rainwater tank with absolutely no town water top up in any form should display a clear sign in a prominent position at the front of the property notifying observers that there is "TANK WATER IN USE". All rainwater tanks in urban areas should meet Council planning requirements and be registered with Council via the *Rainwater Tank Installation Application for Urban Areas*.

Residential and Non-Residential properties with town water connection using a bore should display a clear sign in a prominent position at the front of the property notifying observers that there is "BORE WATER IN USE". Bores should be licensed as per legislative requirements with NSW Office of Water and also notified to Council to avoid unnecessary investigations of breach of water restrictions.

Council cannot restrict the use of alternate water supplies, including bores, reclaimed water and rainwater tanks if there is no town water connection to the property.

### 3.6 Water Restriction Exemptions

Coffs Harbour Water can approve exemptions to current water restrictions for residential and non-residential properties on behalf of the General Manager, subject to the terms and conditions below.

#### 3.6.1 ELIGIBILITY CRITERIA

An exemption to current water restrictions will only be approved if the applicant can demonstrate:

- (a) a medical condition or physical impairment which means the applicant is unable to use water within the designated restriction times (letter from Doctor required)
- (b) a public health and/or safety issue exists
- (c) permanent damage to a building or structure will be caused if the exemption is not approved
- (d) the need to water in new turf
- (e) special needs of a resident due to shift work
- (f) an inequitable impact on livelihood
- (g) the exemption would result in less water being used under the current level of water restriction

#### 3.6.2 APPLICATION PROCESS

- (a) No request for exemption to current water restrictions will be considered without a completed application form, including any supporting documentation, being submitted to Council.
- (b) The application must be submitted by the resident or authorised agent of the premises on the prescribed application form.
- (c) Council's Corporate Records department will register the application and supporting documentation into Council's corporate records management system, ECM, and task the full application to Coffs Harbour Water for assessment.
- (d) The application will be assessed for eligibility by Coffs Harbour Water who will then decide to approve or decline the request.
- (e) Coffs Harbour Water will maintain a register of applications in Council's corporate property system, P&R, including the outcome of application assessments. P&R will allocate a unique identifier number for each application.

### 3.6.3 APPROVAL PROCESS

- (a) A Coffs Harbour Water officer may be required to visit the site prior to approval/decline of the exemption to verify information provided in the application.
- (b) A Coffs Harbour Water officer with the delegated authority will assess the application and approve or decline the request for exemption to current water restrictions in accordance with this Policy.

### 3.6.4 ISSUING AN APPROVAL OR REJECTION

- (a) Once the delegated Coffs Harbour Water officer has determined to approve or decline the application for exemption to current water restrictions:
  - i) The corporate records system will be amended to capture the outcome of the application;
  - ii) A letter will be issued to the applicant or authorised agent nominated on the application stating the reference number and the outcome of the application. In the case of approval, the letter will also include the specific terms and conditions of the approval.

### 3.6.5 CONDITIONS OF EXEMPTION APPROVAL

- (a) The applicant will provide property access to Coffs Harbour Water to verify information provided in the application and later to verify compliance with all terms and conditions of the exemption, if this access is required.
- (b) The exemption is not transferable to any other party or location and remains the responsibility of the nominated approval holder for the address nominated on the application form.
- (c) The approval holder must show the original written exemption approval as proof of compliance with the terms and conditions should any Coffs Harbour City Council representative request this evidence.
- (d) The approval holder must use water only in the manner and on the site referred to in the approval.
- (e) Every effort will be made to conserve water at the property at all times under the current water restrictions.
- (f) The exemption will be immediately cancelled should it be found that any of the terms and conditions of the approval are abused or breached wilfully or negligently and Council will consider no further exemptions.
- (g) Only one exemption is allowed per property address per level of water restriction.
- (h) An exemption is valid only for the level of water restrictions current at time of approval, and automatically becomes invalid at change of level of water restrictions. If required, applicant should lodge a new request for new exemption under new level of water restrictions.
- (i) Coffs Harbour City Council can withdraw the exemption at any time for any reason.
- (j) Coffs Harbour City Council can publicly disclose any details of an exemption.

### 3.6.6 AUDITING

- (a) Coffs Harbour City Council reserves the right to conduct spot audits at any time on premises that have been issued an exemption to current water restrictions and on those premises whose applications were not approved.
- (b) Where an authorised person visits the premises of an approved exemption, the applicant must present the original exemption letter.

3.7 *Water Restriction Enforcement*

Breaches of water restrictions will be dealt with in accordance with Council's Enforcement Policy.

**4. Consultation**

Clarence Valley Council

Department of Primary Industries, Office of Water

North Coast Local Water Utilities: Armidale Dumaresq Council, Ballina Shire Council, Bellingen Shire Council, Clarence Valley Council, Kempsey Shire Council, Kyogle Shire Council, Mid Coast Water, Nambucca Shire Council, Port Macquarie Hastings Council, Rous Water, Tweed Shire Council and Uralla Shire Council

**5. References**

Nil

**6. Appendices**

1. Coffs Harbour Water – Levels of Water Restrictions – adopted 22/08/13
2. Proposed Water Restrictions for North Coast LWUs – September 2014

**7. Table of Amendments**

Amendment	Authorised by	Approval reference	Date