



# Coffs Harbour City Council

19 April 2016

## ORDINARY MEETING

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

**THURSDAY, 28 APRIL 2016**

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 – 14 April 2016
9. Rescission Motion
10. Notices of Motion - General
11. General Manager's Reports
12. Notices of Motion – Sustainable Communities
13. Directorate Reports – Sustainable Communities
14. Notices of Motion – Business Services
15. Directorate Reports – Business Services
16. Notices of Motion – Sustainable Infrastructure
17. Directorate Reports – Sustainable Infrastructure
18. Trust Reports
19. Requests for Leave of Absence
20. Questions On Notice
21. Matters of an Urgent Nature
22. Consideration of Confidential Items (if any)
23. 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**  
**28 APRIL 2016**

**Contents**

**ITEM DESCRIPTION**

**GENERAL MANAGER'S REPORTS**

GM16/4 VACANCY IN CIVIC OFFICE - RESIGNATION OF COUNCILLOR ROBERT PALMER

GM16/5 DELEGATIONS FOR NOXIOUS WEEDS

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

GM16/6 CONTRACT NO. RFT-749-TO PROVISION OF LEGAL SERVICES 2016 - 2018

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

(d) commercial information of a confidential nature that would, if disclosed:

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

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

**NOTICES OF MOTION SUSTAINABLE COMMUNITIES**

NOM16/10 ENVIRONMENTAL LEVY FOR 2016/17 - LAND VALUE INVESTIGATION

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

NOM16/12 RALLY AUSTRALIA EVENTS 2016 AND 2017

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

(d) commercial information of a confidential nature that would, if disclosed:

- (i) prejudice the commercial position of the person who supplied it, or

- (ii) confer a commercial advantage on a competitor of the council, or
- (iii) reveal a trade secret.

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

#### **SUSTAINABLE COMMUNITIES DEPARTMENT REPORTS**

- SC16/20 INVESTIGATION INTO AN ALTERNATIVE CONCEPT PROPOSAL FOR THE ENTRANCE TO THE WOOLGOOLGA BEACH HOLIDAY PARK
- SC16/21 DEVELOPMENT APPLICATION NO. 0929/15 - SHOP TOP HOUSING (2 SHOPS AND 15 RESIDENTIAL UNITS) AND SUBDIVISION (STRATA - 17 Lots) - LOT 2 AND LOT 1 DP1209133, 69 AND 59-67 FIRST AVENUE, SAWTELL
- SC16/22 DRAFT 2016-2020 DELIVERY PROGRAM AND DRAFT OPERATIONAL PLAN 2016/17

#### **BUSINESS SERVICES DEPARTMENT REPORTS**

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

- BS16/9 CONTRACT NO. RFT-747-TO PROVISION OF ELECTRICAL MAINTENANCE AND REPAIR SERVICES

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

(d) commercial information of a confidential nature that would, if disclosed:

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

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

#### **SUSTAINABLE INFRASTRUCTURE DEPARTMENT REPORTS**

- SI16/21 GARAGE SALE TRAIL 2016
- SI16/22 DRAFT BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT

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

- SI16/23 DUKE STREET EXTENSION PROJECT

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

(a) personnel matters concerning particular individuals (other than councillors).

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

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

SI16/24 CONTRACT NO. RFT-716-TO - GORDON STREET-HARBOUR DRIVE  
INTERSECTION ROAD RECONSTRUCTION, TRAFFIC SIGNALS & DRAINAGE  
CONSTRUCTION

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

(d) commercial information of a confidential nature that would, if disclosed:

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

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

#### **TRUST REPORT**

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

T16/5 CLOSURE OF PUBLIC SWIMMING POOLS WHEN SCHOOL CARNIVALS ARE  
TAKING PLACE

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

(d) commercial information of a confidential nature that would, if disclosed:

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

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

#### **QUESTIONS ON NOTICE**

QON16/2 COASTAL WORKS



## COFFS HARBOUR CITY COUNCIL

### ORDINARY MEETING

**14 APRIL 2016**

**Present:** Councillors D Knight (Mayor), J Arkan, N Cowling, K Rhoades, M Sultana and S Townley

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

The meeting commenced at 5.00 pm 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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#### DISCLOSURES OF INTEREST

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The General Manager Lodged the following disclosure of interest during the meeting:

<b>Councillor</b>	<b>Item</b>	<b>Type of Interest</b>
General Manager	SC16/14 Rally Australia Events 2016 and 2017	Non Pecuniary - Less Than Significant Conflict as has a non-remunerated role on the Board of Rally Australia

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**APOLOGY**

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- 51 **RESOLVED** (Arkan/Townley) that an apology received from Councillors Degens and Palmer for unavoidable absence be received and accepted.

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

- 52 **RESOLVED** (Townley/Arkan) that leave of absence as requested from Councillor Innes be approved.

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

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**PUBLIC FORUM**

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Time	Speaker	Item
5.00 pm	David Castledine Civil Contractors Federation NSW	Management of Council's infrastructure works program

**Cr Rhoades jointed the meeting, the time being 5.08pm.**

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**PUBLIC ADDRESS**

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Time	Speaker	Item
5.05 pm	Bob Burton	NOM16/9 Environmental Levy
5.10 pm	Dr Andrew Grey	SC16/20 Coffs Harbour Renewable Energy and Emissions Reduction Plan

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**CONFIRMATION AND ADOPTION OF MINUTES**

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- 53 **RESOLVED** (Arkan/Sultana) that the minutes of the Ordinary meeting held on 10 March 2016 be confirmed as a true and correct record of proceedings.

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

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## **NOTICE OF MOTION - BUSINESS SERVICES**

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### **NOM16/9 ENVIRONMENTAL LEVY**

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**54 RESOLVED** (Townley/Arkan) that:

“Council staff prepare a report detailing:

- The full amount of monies collected for the 2015/16 year for the 2016/17 Environmental Levy.
- The original Terms of Reference for the Environmental Working Group as per Council resolution
- How unspent funds as allocated to various Council staff positions now deleted will be accounted for
- How the works allocated in the 2015/16 EL to Council staff positions will now be completed”

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

## **SUSTAINABLE COMMUNITIES DEPARTMENT REPORT**

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### **SC16/20 COFFS HARBOUR RENEWABLE ENERGY AND EMISSIONS REDUCTION PLAN**

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#### **Executive Summary:**

This report outlines the development of the Coffs Harbour Renewable Energy and Emissions Reduction Plan (REERP) and presents the REERP, with an identified implementation approach and estimated costs compiled by Council staff in collaboration with Sustainable Business Consulting (SBC), for Council's consideration and adoption.

In December 2014, Council adopted provisional renewable energy and emissions reduction targets and resolved that a further report be presented to Council revisiting the provisional targets in the context of the REERP.

The provisional renewable energy target of 25% identified to be achieved by 2020 is proposed to be revised to 10% based on financial viability. The original provisional target of 50% renewable energy by 2025 and 100% by 2030 will likely not be impacted by this alteration.

The proposed targets, if endorsed, are ambitious and demonstrate Council's continued commitment to corporate sustainability, renewable energy use and emissions reduction.

**Cont'd**

**SC16/20 Coffs Harbour Renewable Energy and Emissions Reduction Plan  
...(Cont'd)**

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The proposed targets offer the possibility for Council to significantly reduce both emissions and energy costs. However, in order to realise these savings and achieve emissions reduction and renewable energy targets, Council will need to commit to resourcing long-term investment. This investment is significantly above that which can be funded from the Revolving Energy Fund previously resolved by Council. To achieve this required investment, it is proposed that Council seek ministerial approval under Section 410(3) of the Local Government Act 1993 to undertake internal borrowing from the Sewer Fund to fund any of the scenarios in order to meet the REERP targets. It is proposed that the cost of funds be the Reserve Bank of Australia Cash Rate + 1.5% per annum and that a Policy on Internal Borrowing be developed and presented to Council.

The name of the implementation report has been revised from Coffs Harbour Emissions Reduction Plan (CHERP) to Renewable Energy and Emissions Reduction Plan (REERP) to incorporate the significance of the renewable energy component to the targets in addition to the emissions reduction.

**55 RESOLVED** (Townley/Arkan) that:

1. Council adopts the Coffs Harbour Renewable Energy and Emissions Reduction Plan in order to meet the following targets:
  - 1.1 Coffs Harbour City Council will reduce its per annum corporate emissions (tonnes CO<sub>2</sub>-e) from 2010 levels by 25% by 2020 and by 50% by 2025.
  - 1.2 Coffs Harbour City Council energy use to consist of 25% renewables by 2020, 50% renewables by 2025 and 100% renewables by 2030.
2. Council seek ministerial approval under Section 410(3) of the Local Government Act 1993 to undertake internal borrowing from the Sewer Fund in order to source funds to deliver the Coffs Harbour Renewable Energy and Emissions Reduction Plan targets.
3. Progress is reported annually together with budget and operational planning for each financial year.
4. A plan for energy efficiency is developed and implemented.

**AMENDMENT**

**MOVED** (Rhoades/Knight) that:

1. Council adopts the Coffs Harbour Renewable Energy and Emissions Reduction Plan in order to meet the following targets:
  - 1.1 Coffs Harbour City Council will reduce its per annum corporate emissions (tonnes CO<sub>2</sub>-e) from 2010 levels by 25% by 2020 and by 50% by 2025.
  - 1.2 Coffs Harbour City Council energy use to consist of 20% renewables by 2020, 50% renewables by 2025 and 100% renewables by 2030.

**Cont'd**



**SC16/20 Coffs Harbour Renewable Energy and Emissions Reduction Plan  
...(Cont'd)**

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2. Council seek ministerial approval under Section 410(3) of the Local Government Act 1993 to undertake internal borrowing from the Sewer Fund in order to source funds to deliver the Coffs Harbour Renewable Energy and Emissions Reduction Plan targets.
3. Progress is reported annually together with budget and operational planning for each financial year.
4. A plan for energy efficiency is developed and implemented.
5. A report be brought back to Council with costings for the installation of solar panels on Council Chambers.

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

<b>VOTED FOR</b>	<b>VOTED AGAINST</b>
Cr Rhoades	Cr Arkan
Cr Knight	Cr Townley
	Cr Sultana
	Cr Cowling

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

**Cr Arkan left the meeting, the time being 6.21pm.**

**Cr Arkan returned to the meeting, the time being 6.24pm.**

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**SC16/10 OUTCOME OF EXHIBITION - CONCEPT PROPOSAL TO  
RELOCATE THE ENTRANCE TO WOOLGOOLGA BEACH  
HOLIDAY PARK**

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**Executive Summary:**

This report provides Council with the findings of community engagement undertaken in relation to a concept plan for the relocation of the entry to Woolgoolga Beach Holiday Park from Beach Street to Wharf Street. The proposal to relocate the entry to the Holiday Park is a key recommendation of an independent peer review of the preliminary draft Woolgoolga Town Centre Masterplan (not yet reported to Council or publicly exhibited) and draft Woolgoolga Beach Reserve Plan of Management (exhibited June 2014) undertaken by consultants Lat27.

A concept plan of the recommended Holiday Park entry off Wharf Street is included as Attachment 1. A summary of the submissions received during community engagement on this matter is included as Attachment 2. The submissions are also included in full in Attachment 3 and Attachment 4 (confidential).

This report recommends in principle support from Council to relocate the entry to the Woolgoolga Beach Holiday Park from its current location in Beach Street to Wharf Street, subject to further design and investigation as part of the Woolgoolga Town Centre Masterplan Review project.

**Cont'd**

**SC16/10 Outcome of Exhibition - Concept Proposal to Relocate the Entrance to Woolgoolga Beach Holiday Park ...(Cont'd)**

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**56 RESOLVED** (Rhoades/Townley) that:

1. Council investigate entry only on Wharf Street and use a part of Wharf Street suitable as a turning bay to come back down Wharf Street to turn left into the Woolgoolga Beach Holiday Park.
2. Council relocate office building to Wharf Street entry as per plan.
3. Exit point on Beach Street and turn left only sign so vans will travel short distance along Beach Street into Queen Street thus avoiding the CBD.
4. Due to entry point only being on Wharf Street, approximately 3 car parks are lost therefore Council to find 3 compensatory car spaces.
5. Council request the Corporate Manager of the Coffs Coast State Park Trust revise and update the draft Woolgoolga Beach Reserve Plan of Management incorporating the relocated entry and report back to Council with submissions made during its exhibition.
6. Council finalise the preliminary draft Woolgoolga Town Centre Masterplan incorporating the relocated entry (including replacement car parking, the Wharf Street interface and laneway upgrading) including reference to the amendments to entry/exit contained in point 1 above and report back to Council seeking endorsement for its exhibition.
7. Council notify parties who made submission during community engagement described in this report of Council's decision.
8. A report to be bought back to Council for the next meeting.

**AMENDMENT**

**MOVED** (Arkan/Sultana) that Council:

1. Endorse the Woolgoolga Beach Reserve Plan of Management with the exit and entry remaining status quo.
2. Request the Corporate Manager of the Coffs Coast State Park Trust revise and update the draft Woolgoolga Beach Reserve Plan of Management incorporating the status quo and report back to Council with submissions made during its exhibition.
3. Finalise the preliminary draft Woolgoolga Town Centre Masterplan incorporating the status quo (including replacement car parking, the Wharf Street interface and laneway upgrading) and report back to Council seeking endorsement for its exhibition.
4. Notify parties who made submission during community engagement described in this report of Council's decision.

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

**VOTED FOR**

Cr Arkan  
Cr Sultana

**VOTED AGAINST**

Cr Rhoades  
Cr Townley  
Cr Knight  
Cr Cowling

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

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**The meeting adjourned for a short recess, the time being 7.22pm and reconvened at 7.29pm.**

**NOTICE OF MOTION - BUSINESS SERVICES**

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**NOM16/8 DEVELOPER CONTRIBUTIONS PLAN - BIKE/FOOTPATH IN NORTH SOLITARY DRIVE, NORTH SAPPHIRE**

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**57 RESOLVED** (Townley/Arkan) that:

"Council staff prepare a report detailing:

- The sum of monies collected for Developer Contributions for the North Sapphire estates; both in terms of funds levied per lot as well as any other additional funds contributed by developers, for example where projects are identified as being fully developer-funded;
- Details of projects initially identified for the North Sapphire precinct in the Moonee Release Area Developer Contributions Plan (DCP) (in terms of transport management, traffic management, open space and community facilities);
- Details of any change to this since the North Sapphire estate commenced
- Timeframes for completion of all infrastructure projects, in particular the construction of the bike path/footpath
- Details of any monies collected for aspirational collector road south from Moonee which may now be deemed unnecessary and details of how these funds, if nay will be reallocated
- Any other matters which staff consider relevant to this situation"

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

**BUSINESS SERVICES DEPARTMENT REPORTS**

**BS16/7 MONTHLY FINANCIAL PERFORMANCE REPORT FOR FEBRUARY 2016**

**Executive Summary:**

The purpose of this report is to seek Council's endorsement of the monthly financial performance report for February 2016. This report provides information on the actual to budget position at the financial statement level along with detailed functional financial performance at the program level and capital expenditure reports for the current financial year. The report is also to provide a summary of the proposed budget adjustments for the month and to report on the estimated budget position as at 29 February 2016 and to report on Council's Bank Balances and Investments as at 29 February 2016.

**58 RESOLVED** (Rhoades/Townley) that Council:

1. Note the monthly financial performance report for 29 February 2016.
2. Approve the recommended budget adjustments and note the current budget position.

Estimated Budget Position as at 29 February 2016:

	<b>General Account \$</b>	<b>Water Account \$</b>	<b>Sewer Account \$</b>
Original Budget adopted 11 June 2015	(1,884) (S)	1,810,139 (D)	1,913,132 (D)
Approved Variations to 31 January 2016	439,194 (D)	Nil	Nil
Recommended variations for February 2016	Nil	Nil	Nil
Estimated result as at 29 February 2016	437,310 (D)	1,810,139 (D)	1,913,132 (D)

3. Note the bank balances and investments totalling (from loans, Section 94 and other avenues that form the restricted accounts and are committed for future works) \$175,263,446 as at 29 February 2016.
4. Note the general fund unrestricted cash and investments totalling \$1,315,291 as at 29 February 2016.

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

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**BS16/8 DRAFT CUSTOMER SERVICE CHARTER AND CUSTOMER SERVICE STRATEGY 2016-2018**

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**Executive Summary:**

Council recognises that it is in the service industry with the aim to create a positive experience for all our customers and the wider community. We want to be recognised as an organisation with the customer at the heart of everything we do.

The draft Customer Service Charter and Customer Service Strategy informs both customers and staff about the key focus areas to improve Council's current levels of customer service over the next three years.

The strategy also supports a number of 'Performance Indicators and Outcomes' in Council's Target Operating Model – which describes the 'future state' of Coffs Harbour City Council.

This report recommends that the draft documents be approved and placed on public exhibition for community feedback.

**59 RESOLVED** (Arkan/Townley) that Council:

1. Approve the public exhibition of the *Draft Customer Service Charter* and *Draft Customer Service Strategy 2016-2018* for a 28 day period; and
2. Receive a report back on the *Draft Customer Service Charter* and *Customer Service Strategy 2016-2018* following public exhibition.

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

**NOTICES OF MOTION - SUSTAINABLE COMMUNITIES**

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**NOM16/10 ENVIRONMENTAL LEVY FOR 2016/17 - LAND VALUE INVESTIGATION**

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**60 RESOLVED** (Knight/Sultana) that the motion be deferred to the next meeting.

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

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**NOM16/11 COUNCIL S COMMITMENT TO REFUGEES**

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**61 RESOLVED** (Townley/Sultana) that:

- "The Coffs Harbour City Council re-affirms its support for the refugees in our community and the contribution they make to our multicultural society.
- Council also support the commitment of Australia to the UN Refugee Convention to provide refuge in Australia for those seeking asylum due to fear of persecution.
- The Council commits to continue its ongoing work with refugees, including but not limited to the annual Refugee Week events that take place within our LGA in accordance with national programs that celebrate arts, culture and information sharing."

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

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**SUSTAINABLE COMMUNITIES DEPARTMENT REPORTS**

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**SC16/9 COFFS HARBOUR HERITAGE STUDY 2015**

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**Executive Summary:**

The objective of this report is to provide Council with a review of submissions received during the non-statutory public exhibition period held for the draft Community Based Heritage Study 2014 and to recommend a way to progress the Study.

The exhibition of the draft Community Based Heritage Study 2014 drew a strong response from the people who were notified as they owned properties on the draft heritage inventory list. Even though it was not a statutory exhibition about heritage listing, all who responded presumed that the Study would eventually lead to heritage listing.

Most of the submissions expressed a view that there is some doubt about the significance and the quantity of some of the places identified in the draft Community Based Heritage Study 2014. The largest group of objections came from owners of inter-war and post-world war two (WWII) houses.

With the results of the non-statutory public exhibition in mind, it is considered appropriate to:

- adopt Parts 1 and 2 of a revised final version of the Coffs Harbour Heritage Study 2015 (contained within Attachment 1);
- note the findings of Parts 3 - 5 of the Coffs Harbour Heritage Study 2015 (contained within Attachment 1); and
- to further consider the heritage significance of the potential State significant sites listed in the Study.

**Cont'd**

**SC16/9 Coffs Harbour Heritage Study 2015 ...(Cont'd)**

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The option to use the Coffs Harbour Heritage Study 2015 data as a resource for promotion of heritage related issues (e.g. heritage trails) was not raised in the submissions but this data should be utilised for promotion activities.

**62 RESOLVED** (Townley/Cowling) that Council:

1. Adopt Parts 1 and 2 of the revised final version of the Coffs Harbour Heritage Study 2015 and note the findings of Parts 3 – 5 as contained within Attachment 1.
2. Undertake further heritage analysis for those sites described in Attachment 6, including landowner liaison.
3. Report the outcomes of the further heritage analysis to Council for endorsement prior to any further statutory heritage listing consideration.
4. Refer the list of potential State significant heritage items to the Heritage Division of the Office of Environment and Heritage for advice as to whether the nominated items would be likely to meet the threshold for State significance.
5. Notify landowners and, where relevant, their consultant/s be informed of Council's decision.

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

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**SC16/11 DRAFT COMPLIANCE AND ENFORCEMENT POLICY**

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**Executive Summary:**

Council originally adopted an Enforcement Policy in 2009 which was based on the NSW Ombudsman's Model Enforcement Policy. The Ombudsman has recently released an updated Model Compliance and Enforcement Policy, for use as a template by Councils to review and update their existing Policy.

The draft policy prepared for Council's consideration provides information for all internal and external stakeholders and interested parties, about Council's position on compliance and enforcement matters in the local government area. The draft policy in combination with Council's adopted Compliance Response Framework, will provide structure for consistency and transparency in decision making, and facilitate a proportionate approach to compliance and enforcement. It is also intended to assist Council staff to act promptly, effectively and consistently in response to allegations of unlawful activity.

**63 RESOLVED** (Arkan/Sultana) that Council:

1. Approve the public exhibition of the *Draft Compliance and Enforcement Policy* for a 42 day period.
2. Receive a report back on the *Draft Compliance and Enforcement Policy* following public exhibition.

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

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**SC16/12 COFFS HARBOUR SPORTS FACILITY PLAN 2016**

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**Executive Summary:**

Council adopted the *Coffs Harbour Sports Facility Plan* in 2010, to provide direction for the current and future provision of sports facilities within the Coffs Harbour LGA overall, and with specific recommendations for sports with challenges relating to facility provision. *The Coffs Harbour Sports Facility Plan 2010* serves as a companion document to the *Coffs Harbour Open Space Strategy 2009*.

The planned five (5) year review was undertaken in late 2015 and was on public exhibition for ten (10) weeks. The review has been finalised and the final document is now presented for adoption as the *Coffs Harbour Sports Facility Plan 2016*.

**64 RESOLVED** (Sultana/Cowling) that Council:

1. Adopts the *Coffs Harbour Sports Facility Plan 2016*.
2. Notify parties who made a submission during consultation described in this report of Council's decision.

**AMENDMENT**

**MOVED** (Arkan/Sultana) that:

1. Council adopts the *Coffs Harbour Sports Facility Plan 2016*.
2. The feasibility study and associated works be funded for the Northern Beaches Multi-Purpose Centre in the next round of budget reallocations.
3. Council notify parties who made a submission during consultation described in this report of Council's decision.

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

**VOTED FOR**

Cr Arkan  
Cr Sultana

**VOTED AGAINST**

Cr Rhoades  
Cr Townley  
Cr Knight  
Cr Cowling

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



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**SC16/13 DRAFT COFFS HARBOUR EVENTS STRATEGY 2020**

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**Executive Summary:**

The *Draft Coffs Harbour Events Strategy 2020* reflects the needs of a diverse and growing regional city. It will help increase the capacity of the region to hold events, driving visitation, tourism and investment, and delivering increasing economic and socio-cultural value and benefits back to the community.

Coffs Harbour likes to be seen and considered as a vibrant, forward-thinking city dedicated to driving economic outcomes through year-round events. In 2015, Coffs Harbour won a globally-acclaimed *International Festivals and Events Association (IFEA) World Festival and Event City Award*, gaining recognition alongside major global cities.

This strategy aims to cement that recognition and further grow our reputation as a premier event friendly regional city.

**65 RESOLVED** (Arkan/Townley) that Council:

1. Approve the public exhibition of the *Draft Coffs Harbour Events Strategy 2020* for a 28 day period.
2. Receive a report back on the *Draft Coffs Harbour Events Strategy 2020* following public exhibition.

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

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**SC16/14 RALLY AUSTRALIA EVENTS 2016 AND 2017**

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**Executive Summary:**

Coffs Harbour hosts the Australian Round of the World Rally Championship (WRC) and the Australian Off Road Championship (AORC), organised by Rally Australia since 2011, with sponsorship arrangements with Council in place.

For 2016, Rally Australia has been successful in gaining Federation Internationale de l'Automobile (FIA) approval for the Australian Round of the WRC to be the last event on the rally calendar. The event will therefore now occur from 17 to 20 November 2016. For 2017 a similar timing is expected.

The Coffs Coast Sport and Leisure Park is again proposed as the main venue to host the Rally Australia event in 2016, with the precinct hosting the service centre. This provides an opportunity for the community to be associated with the event and related activities.

**Cont'd**

**SC16/14 Rally Australia Events 2016 And 2017 ...(Cont'd)**

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The ceremonial start, Rally Show and presentations will again be hosted in the Coffs Harbour CBD. It is expected that works on the upgrade of City Square will be complete and the event and the community will be able to make use of this upgraded space.

For 2016 it is also proposed that a Super Special Stage be run on Friday and Saturday at the Jetty Foreshores. This location will greatly assist in showcasing Coffs Harbour to the worldwide rally audience. The timing of the stage will also assist in generating custom for hospitality businesses.

The sponsorship arrangements are in line with the principles of the prior year arrangement entered into with Rally Australia. Funding will be required from the 2016/17 Operational Plan and Budget similar to the previous year. It is similarly expected that these arrangements will also apply for the 2017 events.

**MOVED** (Rhoades/Knight) that Council:

1. Approve the sponsorship arrangements contained in the confidential attachment with funding to be allocated in the 2016/17 Operational Plan and Budget;
2. Delegate authority to the General Manager to execute the Sponsorship and Hire Agreement for 2016 between Coffs Harbour City Council and Rally Australia Pty Ltd; and
3. Delegate authority to the General Manager to execute a Sponsorship and Hire Agreement for 2017 between Coffs Harbour City Council and Rally Australia Pty Ltd with a sponsorship package value no greater than the value for 2016 indexed by the ordinary general rate peg.

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

<b>VOTED FOR</b>	<b>VOTED AGAINST</b>
Cr Rhoades	Cr Arkan
Cr Knight	Cr Townley
	Cr Sultana
	Cr Cowling

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**SC16/15 COMMITTEE MEMBERSHIP LOWANNA COMMUNITY HALL FACILITY MANAGEMENT COMMITTEE**

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**Executive Summary:**

To recommend to Council the appointment of a community member to the facility management committee.

- 66 RESOLVED** (Arkan/Sultana) that Council appoint the following committee member nominee, Helen Dice, to the Lowanna Community Hall Facility Management Committee.

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

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**SC16/16 SECOND ROUND OF 2015-2016 COMMUNITY CAPITAL INFRASTRUCTURE GRANTS PROGRAM**

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**Executive Summary:**

In the 2015/16 Operational Plan an amount of \$200,000 was made available to fund community infrastructure projects. Council sought applications from not-for-profit organisations seeking to construct new public facilities or to refurbish existing infrastructure, in consultation with Council.

Nine applications were approved in the first round, totalling \$82,400, and the balance of \$117,600 was approved for a second round in February 2016.

Six applications, requesting \$136,603 from the grant, were received in round 2 for proposed projects to the value of \$230,047. Council considered all applications for capital funding in accordance with the assessment criteria and four applications are recommended for funding.

**67 RESOLVED** (Townley/Cowling) that:

Council approve the allocation of Community Capital Infrastructure Grants totalling \$117,600 as follows:

Organisation	Proposed project	Total cost of project	Council funding recommended
Sawtell & Districts BMX Club Inc.	BMX Track Starting Gate Upgrade	\$34,085	\$17,000
Coffs Harbour Men's Shed Inc.	Stage 1 - Construction of Slab and Groundworks for Men's Shed Facility	\$135,000	\$67,500
Sawtell Croquet Club Inc.	Construction of a new Croquet Lawn	\$115,521	\$20,000
Sawtell Toormina Sports Recreation Club Inc.	Ridged All Weather Shade Shelter at Rex Hardaker Oval	\$35,996	\$13,100
Total:			\$117,600

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

**The meeting adjourned for a short recess, the time being 8.16pm and reconvened at 8.20pm.**

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**SC16/17 CULTURAL FACILITY DEVELOPMENT - LIBRARY AND GALLERY  
PLANNING ADVISORY GROUP**

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**Executive Summary:**

This report recommends six nominees for the Library and Gallery Planning Advisory Group (LGPAG) which will form a key component of community engagement supporting the development of these new facilities.

The nomination of three Councillors (one as Chair) is also requested to complete the LGPAG membership.

One of the first considerations to be discussed with this Group will be the Advisory Group Terms of Reference and the proposed site for the library and gallery development, which is intended to be the subject of reports to Council in May 2016.

It is anticipated that a further update following completion of the first stage of community engagement will be subject of a Council report by August 2016.

The final feasibility report outlining the detailed facility research and concept planning is expected to be tabled for Council's consideration in late 2016.

**68 RESOLVED** (Townley/Arkan) that Council:

1. Appoints the following:

Ms Heather McKinnon  
Mr Garry Murray  
Ms Leonie Henschke  
Mrs Judith Hibberd  
Mr John Murray  
Mr Rod McKelvey

to membership of the Library and Gallery Planning Advisory Group.

2. Appoints three Councillors (one as Chair) of the Library and Gallery Planning Advisory Group.

3. Notes the timeframes in which subsequent reports will be available.

**VOTED FOR**

Cr Rhoades  
Cr Arkan  
Cr Townley  
Cr Knight  
Cr Sultana

**VOTED AGAINST**

Cr Cowling

**MOTION**

**69 RESOLVED** (Arkan/Townley) that Councillor Townley be appointed as Chairperson of the Library and Gallery Planning Advisory Group:

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

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**SC16/18 APPOINTMENT OF CULTURAL REFERENCE GROUP MEMBERS  
AND CULTURAL STRATEGIC PLAN 2017-2022 UPDATE**

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**Executive Summary:**

This report recommends applicants and invitees to fill casual vacancies for the Cultural Reference Group (CRG). The report also provides an update in relation to the timelines for the Cultural Strategic Plan 2017-2022 Project (Stage 1) and the Feasibility and Cost Benefit Assessment of a Performing Arts Centre for Coffs Harbour (Stage 2) stemming from the resolution, SC15/49, 26 November 2015.

This Cultural Reference Group will form a key component of community engagement supporting both these projects. It is proposed that a Councillor is nominated to Chair the Cultural Reference Group.

**70 RESOLVED** (Townley/Sultana) that Council:

1. Appoints the following:

Mrs Leonie Henschke  
Ms Stephanie Ney  
Ms Cheryl Ward  
Ms Margaret Hair  
Ms Lisa Milner  
Ms Tanya Watt  
Ms Christina Monneron  
Mr Lachlan Skinner

to membership of the Cultural Reference Group (CRG).

2. Appoints a Councillor to chair the CRG.

3. Notes the timeframes for reports relating to the Cultural Strategic Plan 2017-2022 (Stage 1) and the cultural, economic and financial feasibility study for a Performing Arts Centre (Stage 2).

**VOTED FOR**

Cr Rhoades  
Cr Arkan  
Cr Townley  
Cr Knight  
Cr Sultana

**VOTED AGAINST**

Cr Cowling

The Mayor called for nominations for a Chairperson of the Cultural Reference Group.

Cr Rhoades nominated Cr Knight and Cr Arkan nominated himself. Voting took place as follows:

Cr Knight - Crs Rhoades, Sultana, Townley and Cowling  
Cr Arkan - Cr Arkan

**Cont'd**

**SC16/18 Appointment of Cultural Reference Group Members and Cultural Strategic Plan 2017-2022 Update ...(Cont'd)**

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**MOTION**

- 71 **RESOLVED** (Rhoades/Townley) that Councillor Knight be appointed as Chairperson of the Cultural Reference Group.

**VOTED FOR**

Cr Rhoades  
Cr Townley  
Cr Knight  
Cr Sultana  
Cr Cowling

**VOTED AGAINST**

Cr Arkan

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**SC16/19 GRAFFITI MANAGEMENT STRATEGY 2016 - 2020**

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**Executive Summary:**

At its meeting of 18 December 2014, Council considered a Notice of Motion on graffiti removal and street art and resolved:

*That Council will engage members of the community by way of invitation to develop a policy on graffiti management and a strategy to undertake prevention, mitigation and education activities to minimise the impact of graffiti vandalism in the local government area.*

As a result, a Draft Graffiti Management Strategy 2016 – 2020 and draft Graffiti Management Policy were placed on exhibition from 16 December 2015 to 13 February 2016. Eighteen (18) submissions were received during the exhibition and a summary is attached (Attachment 3) for reference.

The submissions provide valuable input that will inform the actions to address the implementation of the Graffiti Management Strategy but no significant changes to the Policy or Strategy are recommended as a result of the submissions received.

- 72 **RESOLVED** (Sultana/Arkan) that Council:

1. Adopt the Graffiti Management Policy and Graffiti Management Strategy 2016 – 2020.
2. Distribute the summary of submissions and the final Graffiti Management Strategy to key stakeholders.

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

## SUSTAINABLE INFRASTRUCTURE DEPARTMENT REPORTS

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### SI16/20 CITY CENTRE MASTERPLAN COMMITTEE ANNUAL REPORT 2014/15

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#### **Executive Summary:**

The City Centre Masterplan Committee is a Section 355 committee and was established with key responsibilities of implementing the objectives and strategies of the Coffs Harbour City Centre Masterplan, recommending annual works programs and budget priorities for expenditure of funds raised through the City Centre Special Rate Variation (SRV) and liaising with key stakeholders including Council, community, property owners and business in the City Centre.

Attachment – *Coffs City Centre Masterplan Update 2014-2015* is submitted to Council, outlining the Committee's expenditure and activities for 2014/15 and planned activities for 2015/16.

**73 RESOLVED** (Cowling/Townley) that Council:

1. Note the submission of the City Centre Masterplan Committee's annual report for 2014/15.
2. Distribute copies of the annual report to property owners contributing to the City Centre Special Rate Variation.
3. Congratulate the City Centre Masterplan Committee for its achievements in 2014 - 2015 and thank the Committee for its voluntary contributions to the City.

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

## TRUST REPORT

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### T16/4 SAWTELL CROQUET CLUB INCORPORATED

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#### Executive Summary:

The Sawtell Croquet Club Incorporated (The Club) has an existing lease in place on the Sawtell Reserve for their Clubhouse and two playing greens. The current lease of 20 years is due to expire 31 August 2020.

The Club is looking for additional area measuring 37m x 23m directly adjacent to the existing leased area. Approval is now sought to offer a licence agreement for this additional area to coincide with the existing lease period. The area in its entirety would then be considered for future tenure options on expiry of this current term.

In principle support from the NSW Department of Primary Industries, Lands has been received subject to Council as Reserve Trust Manager Resolution and review of draft Trust Licence.

#### 74 **RESOLVED** (Sultana/Arkan) that Council:

1. As Reserve Trust Manager for the Sawtell Reserve No. 81703 resolve to provide a Trust Licence to the Sawtell Croquet Club Incorporated for an area of land measuring approximately 851m<sup>2</sup> directly adjacent to the existing leased area in part of Lot 7308 in DP 1158924 for a term to coincide with the remaining term on the existing lease to expire 31 August 2020 for the purpose of construction and operation of a croquet playing green.
2. Include a clause as part of the Trust Licence, stipulating that the Sawtell Croquet Club Incorporated must make the land available to the Sawtell Fun Day Committee on the 1<sup>st</sup> of January each year of the tenure.

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

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## REQUESTS FOR LEAVE OF ABSENCE

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Cr Knight indicated that she would be seeking leave of absence from Council for the meeting of 28 April 2016 and will submit this request in writing to the General Manager.

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## QUESTIONS ON NOTICE

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No questions on notice.



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**MATTERS OF AN URGENT NATURE**

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**MUN16/2 Public Forum - Management of Council's Infrastructure Works Program**

Cr Arkan questioned whether the questions raised during the Public Forum by David Castledine, Civil Contractors Federation NSW are going to be answered.

*The General Manager advised that the Director Sustainable Infrastructure is organising a meeting with the civil contractors and a briefing for the Councillors.*

**MUN16/3 Rally Australia Events 2016 and 2017**

Cr Rhoades gave notice of his intention in accordance with Clause 8.11.1 of the Code of Meeting Practice of his intention to move points 1 and 2 of the recommendation of SC 16/14 Rally Australia Events 2016 and 2017 for consideration at this meeting of Council.

*The General Manager provided advice to the effect that should Cr Rhoades wish to pursue this course of action he would need to submit a Notice of Motion in accordance with clause 12.10.4 of Council's Code of Meeting Practice in light of the fact that the subject report had been considered by Council and the Motion had been negatived.*

The Mayor congratulated the General Manager and staff on the recent award in the Excellence in Leadership & Management at the LG Professional Awards.

Cr Rhoades gave condolences on behalf of Council and staff to the family of Pat Littler who was a former Director of Council.

This concluded the business and the meeting closed at 8.38 pm.

Confirmed: 28 April 2016

.....  
Denise Knight  
Mayor



## REPORT TO ORDINARY COUNCIL MEETING

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### VACANCY IN CIVIC OFFICE - RESIGNATION OF COUNCILLOR ROBERT PALMER

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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:**

**That Council seeks Ministerial consent to dispense with the holding of a by-election.**

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### EXECUTIVE SUMMARY

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Councillor Robert Palmer has tendered his resignation to the General Manager, with an effective date of 19 April 2016.

The next ordinary election of Council is due to occur on 10 September 2016 and as the resignation has been received within the 18 month timeframe preceding this election; there are now two courses of action that can be taken by Council, being:

- 2 (a) *order that the vacancy not be filled, or*
- (b) *order the holding on a stated day of a by-election to fill the vacancy and revoke any earlier order made under paragraph (a).*

*Section 294 Local Government Act 1993*

Accordingly Council is to now apply to the Minister for Local Government to consider either of these orders.

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## REPORT

### Description of Item:

Councillor Palmer was elected to Council in September 2012. The next Council elections will be held in September this year, therefore with the receipt of his resignation, certain actions have now been triggered.

### Issues:

In accordance with s294 of the Local Government Act 1993 (the Act), Council may wish to seek Ministerial consent to dispense with a by election due to the cost and short time leading up to the September Council elections. This function is a non-delegable function and must be resolved by Council.

- (1) This section applies if a casual vacancy occurs in the office of a Councillor, including a mayor elected by the electors of an area, within 18 months before the date specified for the next ordinary election of the councillors for the area
- (2) If such a casual vacancy occurs in the office of a councillor (but not the office of a mayor elected by the electors), the Minister may, on the application of the council:
  - (a) order that the vacancy not be filled, or
  - (b) order the holding on a stated day of a by-election to fill the vacancy and revoke any earlier order made under paragraph (a).

*Section 294 Local Government Act 1993*

Accordingly the Council can apply to the Minister for Local Government to consider either of these orders contained within s294. It is worth noting that should a by-election be conducted and taking into account the timeframe to call and hold the by-election and subsequently declare the poll, the successful candidate may be able attend a maximum of four Ordinary Council Meetings.

An indicative cost of somewhere in the vicinity of \$400,000 to \$450,000 has been obtained from the New South Wales Electoral Commission for conducting a by-election at this late stage before a general election.

### Options:

1. Adopt the recommendation provided to Council to seek an order that the vacancy is not filled.
2. Amend the recommendation provided to Council and seek approval from the Minister to conduct a by-election. This option is not recommended to Council due to the tight time frame before the general election and the indicative unbudgeted cost 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**

This is consistent with Coffs Harbour 2030 Community Strategic Plan strategy LC2.2.1 : Enable and support all levels of government to serve the local community.

- **Economic**

**Broader Economic Implications**

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

**Delivery Program/Operational Plan Implications**

There are no Delivery Program/Operational plan implications if the vacancy is not filled.

Should Council choose to apply to the Minister for a by-election there would be a large impact on the current Operational Plan as there is no allowance with the current budget for expenditure associated with the conduct of a by-election.

**Risk Analysis:**

There is limited risk with not filling the vacancy as the general Local Government Election is due to be held on 10 Sept 2016, only some 4 months away.

**Consultation:**

Consultation has occurred with the Office of Local Government and the NSW Electoral Commission.

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

*Local Government Act* 1993 and associated regulations.

**Implementation Date / Priority:**

Immediate.

**Conclusion:**

That Council determines the appropriate course of action to either fill the vacancy in civic office or seek that the vacancy not be filled in accordance with the provisions of the Act.



## REPORT TO ORDINARY COUNCIL MEETING

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### DELEGATIONS FOR NOXIOUS WEEDS

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<b>REPORTING OFFICER:</b>	Group Leader Governance Services
<b>DIRECTOR:</b>	General Manager
<b>COFFS HARBOUR 2030:</b>	LC 3.1 Council Supports The Delivery Of High Quality, Sustainable Outcomes For Coffs Harbour
<b>ATTACHMENTS:</b>	ATT CHCC Instrument of Delegation Documents

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#### Recommendation:

That Council as a Local Control Authority under the Noxious Weeds Act delegates the powers, duties and functions as set out in the attached delegation instruments (and as may be varied by legislation from time to time) to the Council officers holding the following positions:

- Weeds Officer
- Inspector Weeds Services
- Maintenance Coordinator Horticulture

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### EXECUTIVE SUMMARY

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The *Noxious Weeds Act* 1993 (NWA) requires that the Local Control Authority (Council) delegate directly to the positions that have the duties and functions under this Act. This report presents those delegation documents.

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## **REPORT**

### **Description of Item:**

*Noxious Weeds Act* s68 states:

*A local control authority may delegate to a person any of the local control authority's functions under this Act (other than this power of delegation) but only under this power of delegation.*

This means that all delegations under the NWA must be made in accordance with that Act; they cannot be made under the *Local Government Act 1993*(LGA).

### **Issues:**

All other delegations in force within Council are made under s377 of the LGA - by Council to the General Manager who then sub delegates appropriate functions to staff. s377 precludes Council from delegating functions to council employees, only to the General Manager.

While the NWA permits Council to delegate functions under this Act to the General Manager, s68 prevents the General Manager from delegating these functions on to staff (as Council cannot delegate to him the power of delegation). These provisions under the NWA are quite different to provisions under other Acts related to Local Government.

### **Options:**

1. Adopt the recommendation provided to Council.
2. Amend the recommendation provided to Council and then adopt.
3. Reject the recommendation provided to Council. This then leave Council's noxious weeds staff without the appropriate delegations to complete their jobs satisfactorily.

### **Sustainability Assessment:**

- **Environment**

There are no environmental impacts associated with instruments of delegation.

- **Social**

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

- **Civic Leadership**

The delegation under either Act has to be made to ensure that effective governance and proper administration of the Act is put in place.

- **Economic**

#### **Broader Economic Implications**

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

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

There are no delivery program/operational plan implications as a result of this report.

**Risk Analysis:**

There is no direct risk involved with approval of this report. There is a risk involved if the staff do not have appropriate delegations to complete their jobs. Any delegations made under any legislation are to ensure that effective governance and proper administration of that Act is put in place.

**Consultation:**

Governance Services has consulted with Local Government Legal, the owners of the delegations database Council subscribes to and produces the instruments of delegation.

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

*Noxious Weeds Act 1993 s68.*

**Implementation Date / Priority:**

Immediate.

**Conclusion:**

That Council delegates to the Weeds Officer, Inspector Weeds Services and the Maintenance Coordinator Horticulture the attached delegations pertinent to each of the roles.

## COFFS HARBOUR CITY COUNCIL



### INSTRUMENT OF DELEGATION TO Maintenance Coordinator Horticulture

#### UNDER THE NOXIOUS WEEDS ACT 1993

- [REDACTED]
1. All previous delegations of Functions under the NW Act to the Position be revoked.
  2. Pursuant to section 88 of the NW Act, delegate to the Position the Functions of the Council identified in **Schedule 1**, subject to any condition or limitation specified in Schedule 1.
  3. These delegations are subject to, and are to be exercised in accordance with:
    - a. the requirements of the NW Act;
    - b. any conditions or limitations set out in **Schedule 1**; and
    - c. any resolution or policy, procedure or budget adopted from time to time by the Council.
  4. These delegations are effective from the date of the Resolution of the Council and remain in force until amended or revoked by a resolution of the Council.
  5. In this delegation:
    - o **'Functions'** means powers, authorities, duties and functions and anything ancillary or related to the exercise or performance thereof.
    - o **'NW Act'** means Noxious Weeds Act 1993 and Noxious Weeds Regulation 2008 as amended.
    - o **'Position'** means the position of Maintenance Coordinator Horticulture and each person employed by the Council in that position from time to time.

#### Schedule 1: Delegated Functions

##### Noxious Weeds Act 1993



**Attachment**

Function Code	Function	Condition/ Limitation (if any)
NW Act 007	<p><b>Authority to consider &amp; determine –</b></p> <p>Authority to consider submissions from occupiers regarding a proposed weed control notice and determine whether to proceed with the proposed notice and, if proceeding, whether to change its terms.</p> <p><b>Pursuant To –</b></p> <p>Section 18A(2)(c) &amp; (d)</p>	
NW Act 027	<p><b>Certificate as to weed control notices, expenses and charges on land –</b></p> <p>Authority to issue a Certificate as to weed control notices, expenses and charges on land.</p> <p><b>Pursuant To –</b></p> <p>Section 64</p>	
NW Act 006	<p><b>Emergency weed control notice –</b></p> <p>Authority to give oral or written notice of an emergency weed control notice and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 18A(3)</p>	
NW Act 012	<p><b>Expenses –</b></p> <p>Authority to make demand for payment and to take all necessary action and provide all necessary instructions with respect to the recovery in an Court of competent jurisdiction of reasonable expenses incurred by or on behalf of the Council, together with interest, in ascertaining whether a weed control notice has been complied with an in taking action if it is not being complied with (including charges for any inspection of the land)</p> <p><b>Pursuant To –</b></p> <p>Section 26(1),(3) &amp; (4)</p>	
NW Act 001	<p><b>Failure to control Noxious Weeds –</b></p> <p>Authority to give all notices required to be given and sign all written notices for that purpose</p> <p><b>Pursuant To –</b></p> <p>section 12(2)</p>	
NW Act 020	<p><b>Inspections and Investigations –</b></p> <p>Authority to undertaken inspections and investigations and exercise all functions set out in section 44 of the Act.</p> <p><b>Pursuant To –</b></p> <p>Section 44</p>	
	<p><b>LCAs' obligations to control noxious weeds on own land –</b></p> <p>Authority to control noxious weeds on land subject to a weed control order.</p>	

**Attachment**

NW Act 002	<p><b>Pursuant To –</b></p> <p>Section 14</p>	
NW Act 013	<p><b>Notice of Control of prohibited plants –</b></p> <p>Authority to give all notices required to be given and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 27(1)</p>	
NW Act 021	<p><b>Notice of Entry –</b></p> <p>Authority to give all notices required to be given and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 45</p>	
NW Act 009	<p><b>Noxious Weed Control by LCA after Weed Control Notice not complied with –</b></p> <p>Authority to:</p> <ul style="list-style-type: none"> <li>(a) control noxious weeds on land subject to a weed control order</li> <li>(b) control noxious weeds on behalf of Council</li> <li>(c) enter premises for that purpose</li> <li>(d) give all notices required to be given and to sign all written notices for that purpose</li> </ul> <p><b>Pursuant To –</b></p> <p>Section 20(1), (2) ,(3) &amp; (4)</p>	
NW Act 008	<p><b>Noxious weed control by local control authority after notice not complied with –</b></p> <p>Authority to control of noxious weeds on land subject to a weed control order</p> <p><b>Pursuant To –</b></p> <p>Section 20(1)</p>	
NW Act 014	<p><b>Noxious Weed control functions of local control authorities –</b></p> <p>Authority to exercise the noxious weed control functions of Council in relation to the area for which it is the local control authority.</p> <p><b>Pursuant To –</b></p> <p>Section 36</p>	
NW Act 003	<p><b>Obligation to control aquatic weeds –</b></p> <p>Authority to control noxious weeds located on a watercourse, river or inland water in the local area.</p> <p><b>Pursuant To –</b></p> <p>Section 17A</p>	
	<p><b>Proposed Weed Control Notice –</b></p> <p>Authority to give prior notice of a proposed weed control notice and sign all written notices for that purpose.</p>	

**Attachment**

<p>NW Act 005</p>	<p>for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 18A</p>	
<p>NW Act 016</p>	<p><b>Record Keeping obligations of LCA –</b></p> <p>Authority to monitor the presence of noxious weeds, keep records, and report to the Director General.</p> <p><b>Pursuant To –</b></p> <p>Section 37</p>	
<p>NW Act 026</p>	<p><b>Recovery of charges and fees –</b></p> <p>Authority to take all necessary action in a Court of competent jurisdiction and to provide all necessary instructions with respect to the recovery of any unpaid charges and fees due and payable to the Council under the Act.</p> <p><b>Pursuant To –</b></p> <p>Section 59</p>	
<p>NW Act 015</p>	<p><b>Temporary restrictions during noxious weed control –</b></p> <p>Authority to:</p> <p>(a) impose temporary restrictions during noxious weed control.</p> <p>(b) require an owner or occupier of land to remove any animals from any part of the land and to prevent animals from entering any part of the land for a specified period, where Council is acting under section 20 of the Act.</p> <p>(c) temporarily close or obstruct public or private roads (other than any state highway, freeway, tollway or state work within the meaning of the Roads Act 1993) while measures to control noxious weeds are being taken on land adjacent to those roads</p> <p>(d) to temporarily close to navigation, or obstruct navigation in, any waters while measures to control noxious weeds are being taken in those waters.</p> <p>(e) to erect notices to warn people not to enter on, or remain on, any land on which measures are being taken to control noxious weeds.</p> <p><b>Pursuant To –</b></p> <p>Section 36A(1),(2),(3),(4) &amp; (5)</p>	
<p>NW Act 004</p>	<p><b>Weed Control Notice –</b></p> <p>Authority to give, amend or revoke a weed control notice and to sign all written notices for that purpose</p> <p><b>Pursuant To –</b></p> <p>Section 18</p>	
<p>NW Act 011</p>	<p><b>Weed control notices given by Minister –</b></p> <p>Authority to take all necessary action and authorise all such work to comply with a weed control notice given to the authority by the Minister for Primary Industries.</p> <p><b>Pursuant To –</b></p> <p>Section 22</p>	



**Attachment**

██████████  
Mayor / Councillor

Date: \_\_\_\_\_

**Delegate's acknowledgement of Delegations of Authority**

██████████ currently employed by the Council in the position of Maintenance Coordinator Horticulture do hereby acknowledge that I have read and understood this Instrument of Delegation and that I will perform these delegations in accordance with this Instrument of Delegation and my position description.

██████████  
Maintenance Coordinator Horticulture of Coffs Harbour City Council

Date: \_\_\_\_\_

Review date: \_\_\_\_\_

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**Attachment**

# COFFS HARBOUR CITY COUNCIL

## INSTRUMENT OF DELEGATION TO Inspector Weed Services

UNDER THE NOXIOUS WEEDS ACT 1993



- [REDACTED]
1. All previous delegations of Functions under the NW Act to the Position be revoked.
  2. Pursuant to section 68 of the NW Act, delegate to the Position the Functions of the Council identified in **Schedule 1**, subject to any condition or limitation specified in Schedule 1.
  3. These delegations are subject to, and are to be exercised in accordance with:
    - a. the requirements of the NW Act;
    - b. any conditions or limitations set out in **Schedule 1**; and
    - c. any resolution or policy, procedure or budget adopted from time to time by the Council.
  4. **These delegations are effective from the date of the Resolution of the Council and remain in force until amended or revoked by a resolution of the Council.**
  5. In this delegation:
    - o **'Functions'** means powers, authorities, duties and functions and anything ancillary or related to the exercise or performance thereof.
    - o **'NW Act'** means Noxious Weeds Act 1993 and Noxious Weeds Regulation 2008 as amended.
    - o **'Position'** means the position of Inspector Weed Services and each person employed by the Council in that position from time to time.

### Schedule 1: Delegated Functions

#### Noxious Weeds Act 1993

**Attachment**

Function Code	Function	Condition/ Limitation (if any)
NW Act 007	<p><b>Authority to consider &amp; determine –</b></p> <p>Authority to consider submissions from occupiers regarding a proposed weed control notice and determine whether to proceed with the proposed notice and, if proceeding, whether to change its terms.</p> <p><b>Pursuant To –</b></p> <p>Section 18A(2)(c) &amp; (d)</p>	
NW Act 027	<p><b>Certificate as to weed control notices, expenses and charges on land –</b></p> <p>Authority to issue a Certificate as to weed control notices, expenses and charges on land.</p> <p><b>Pursuant To –</b></p> <p>Section 64</p>	
NW Act 006	<p><b>Emergency weed control notice –</b></p> <p>Authority to give oral or written notice of an emergency weed control notice and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 18A(3)</p>	
NW Act 012	<p><b>Expenses –</b></p> <p>Authority to make demand for payment and to take all necessary action and provide all necessary instructions with respect to the recovery in an Court of competent jurisdiction of reasonable expenses incurred by or on behalf of the Council, together with interest, in ascertaining whether a weed control notice has been complied with an in taking action if it is not being complied with (including charges for any inspection of the land)</p> <p><b>Pursuant To –</b></p> <p>Section 26(1),(3) &amp; (4)</p>	
NW Act 001	<p><b>Failure to control Noxious Weeds –</b></p> <p>Authority to give all notices required to be given and sign all written notices for that purpose</p> <p><b>Pursuant To –</b></p> <p>section 12(2)</p>	
NW Act 020	<p><b>Inspections and Investigations –</b></p> <p>Authority to undertaken inspections and investigations and exercise all functions set out in section 44 of the Act.</p> <p><b>Pursuant To –</b></p> <p>Section 44</p>	
	<p><b>LCAs' obligations to control noxious weeds on own land –</b></p> <p>Authority to control noxious weeds on land subject to a weed control order.</p>	

**Attachment**

NW Act 002	<p><b>Pursuant To –</b> Section 14</p>	
NW Act 013	<p><b>Notice of Control of prohibited plants –</b> Authority to give all notices required to be given and to sign all written notices for that purpose. <b>Pursuant To –</b> Section 27(1)</p>	
NW Act 021	<p><b>Notice of Entry –</b> Authority to give all notices required to be given and to sign all written notices for that purpose. <b>Pursuant To –</b> Section 45</p>	
	<p><b>Noxious Weed Control by LCA after Weed Control Notice not complied with –</b></p>	
NW Act 009	<p>Authority to: (a) control noxious weeds on land subject to a weed control order (b) control noxious weeds on behalf of Council (c) enter premises for that purpose (d) give all notices required to be given and to sign all written notices for that purpose <b>Pursuant To –</b> Section 20(1), (2) ,(3) &amp; (4)</p>	
NW Act 008	<p><b>Noxious weed control by local control authority after notice not complied with –</b> Authority to control of noxious weeds on land subject to a weed control order <b>Pursuant To –</b> Section 20(1)</p>	
NW Act 014	<p><b>Noxious Weed control functions of local control authorities –</b> Authority to exercise the noxious weed control functions of Council in relation to the area for which it is the local control authority. <b>Pursuant To –</b> Section 36</p>	
NW Act 003	<p><b>Obligation to control aquatic weeds –</b> Authority to control noxious weeds located on a watercourse, river or inland water in the local area. <b>Pursuant To –</b> Section 17A</p>	
	<p><b>Proposed Weed Control Notice –</b> Authority to give prior notice of a proposed weed control notice and sign all written notices for that purpose</p>	

**Attachment**

<p>NW Act 005</p>	<p>for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 18A</p>	
<p>NW Act 016</p>	<p><b>Record Keeping obligations of LCA –</b></p> <p>Authority to monitor the presence of noxious weeds, keep records, and report to the Director General.</p> <p><b>Pursuant To –</b></p> <p>Section 37</p>	
<p>NW Act 026</p>	<p><b>Recovery of charges and fees –</b></p> <p>Authority to take all necessary action in a Court of competent jurisdiction and to provide all necessary instructions with respect to the recovery of any unpaid charges and fees due and payable to the Council under the Act.</p> <p><b>Pursuant To –</b></p> <p>Section 59</p>	
<p>NW Act 015</p>	<p><b>Temporary restrictions during noxious weed control –</b></p> <p>Authority to:</p> <p>(a) impose temporary restrictions during noxious weed control.</p> <p>(b) require an owner or occupier of land to remove any animals from any part of the land and to prevent animals from entering any part of the land for a specified period, where Council is acting under section 20 of the Act.</p> <p>(c) temporarily close or obstruct public or private roads (other than any state highway, freeway, tollway or state work within the meaning of the Roads Act 1993) while measures to control noxious weeds are being taken on land adjacent to those roads</p> <p>(d) to temporarily close to navigation, or obstruct navigation in, any waters while measures to control noxious weeds are being taken in those waters.</p> <p>(e) to erect notices to warn people not to enter on, or remain on, any land on which measures are being taken to control noxious weeds.</p> <p><b>Pursuant To –</b></p> <p>Section 36A(1),(2),(3),(4) &amp; (5)</p>	
<p>NW Act 004</p>	<p><b>Weed Control Notice –</b></p> <p>Authority to give, amend or revoke a weed control notice and to sign all written notices for that purpose</p> <p><b>Pursuant To –</b></p> <p>Section 18</p>	
<p>NW Act 011</p>	<p><b>Weed control notices given by Minister –</b></p> <p>Authority to take all necessary action and authorise all such work to comply with a weed control notice given to the authority by the Minister for Primary Industries.</p> <p><b>Pursuant To –</b></p> <p>Section 22</p>	





██████████  
Mayor / Councillor

Date: \_\_\_\_\_

**Delegate's acknowledgement of Delegations of Authority**

██████████ currently employed by the Council in the position of Inspector Weed Services do hereby acknowledge that I have read and understood this Instrument of Delegation and that I will perform these delegations in accordance with this Instrument of Delegation and my position description.

██████████  
Inspector Weed Services of Coffs Harbour City Council

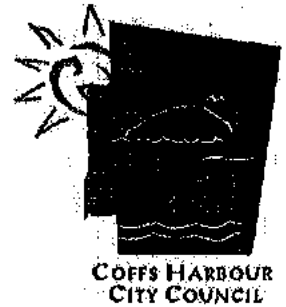
Date: \_\_\_\_\_

Review date: \_\_\_\_\_

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Attachment

**COFFS HARBOUR CITY COUNCIL**  
**INSTRUMENT OF DELEGATION TO Weeds Officer**  
**UNDER THE NOXIOUS WEEDS ACT 1993**



- [REDACTED]
1. All previous delegations of Functions under the NW Act to the Position be revoked.
  2. Pursuant to section 68 of the NW Act, delegate to the Position the Functions of the Council identified in **Schedule 1**, subject to any condition or limitation specified in Schedule 1.
  3. These delegations are subject to, and are to be exercised in accordance with:
    - a. the requirements of the NW Act;
    - b. any conditions or limitations set out in **Schedule 1**; and
    - c. any resolution or policy, procedure or budget adopted from time to time by the Council.
  4. These delegations are effective from the date of the Resolution of the Council and remain in force until amended or revoked by a resolution of the Council.
  5. In this delegation:
    - o 'Functions' means powers, authorities, duties and functions and anything ancillary or related to the exercise or performance thereof.
    - o 'NW Act' means Noxious Weeds Act 1993 and Noxious Weeds Regulation 2008 as amended.
    - o 'Position' means the position of Weeds Officer and each person employed by the Council in that position from time to time.

**Schedule 1: Delegated Functions**

**Noxious Weeds Act 1993**

**Attachment**

Function Code	Function	Condition/ Limitation (if any)
NW Act 007	<p><b>Authority to consider &amp; determine –</b>                      Authority to consider submissions from occupiers regarding a proposed weed control notice and determine whether to proceed with the proposed notice and, if proceeding, whether to change its terms.</p> <p><b>Pursuant To –</b>                      Section 18A(2)(c) &amp; (d)</p>	
NW Act 006	<p><b>Emergency weed control notice –</b>                      Authority to give oral or written notice of an emergency weed control notice and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b>                      Section 18A(3)</p>	
NW Act 001	<p><b>Failure to control Noxious Weeds –</b>                      Authority to give all notices required to be given and sign all written notices for that purpose</p> <p><b>Pursuant To –</b>                      section 12(2)</p>	
NW Act 020	<p><b>Inspections and Investigations –</b>                      Authority to undertake inspections and investigations and exercise all functions set out in section 44 of the Act.</p> <p><b>Pursuant To –</b>                      Section 44</p>	
NW Act 002	<p><b>LCAs' obligations to control noxious weeds on own land –</b>                      Authority to control noxious weeds on land subject to a weed control order.</p> <p><b>Pursuant To –</b>                      Section 14</p>	
NW Act 013	<p><b>Notice of Control of prohibited plants –</b>                      Authority to give all notices required to be given and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b>                      Section 27(1)</p>	
NW Act 021	<p><b>Notice of Entry –</b>                      Authority to give all notices required to be given and to sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p>	

**Attachment**

	Section 45	
NW Act 009	<p><b>Noxious Weed Control by LCA after Weed Control Notice not complied with –</b></p> <p>Authority to:</p> <ul style="list-style-type: none"> <li>(a) control noxious weeds on land subject to a weed control order</li> <li>(b) control noxious weeds on behalf of Council</li> <li>(c) enter premises for that purpose</li> <li>(d) give all notices required to be given and to sign all written notices for that purpose</li> </ul> <p><b>Pursuant To –</b></p> <p>Section 20(1), (2), (3) &amp; (4)</p>	
NW Act 008	<p><b>Noxious weed control by local control authority after notice not complied with –</b></p> <p>Authority to control of noxious weeds on land subject to a weed control order</p> <p><b>Pursuant To –</b></p> <p>Section 20(1)</p>	
	<b>Noxious Weed control functions of local control authorities –</b>	
NW Act 014	<p>Authority to exercise the noxious weed control functions of Council in relation to the area for which it is the local control authority.</p> <p><b>Pursuant To –</b></p> <p>Section 36</p>	
NW Act 003	<p><b>Obligation to control aquatic weeds –</b></p> <p>Authority to control noxious weeds located on a watercourse, river or inland water in the local area.</p> <p><b>Pursuant To –</b></p> <p>Section 17A</p>	
NW Act 005	<p><b>Proposed Weed Control Notice –</b></p> <p>Authority to give prior notice of a proposed weed control notice and sign all written notices for that purpose.</p> <p><b>Pursuant To –</b></p> <p>Section 18A</p>	
NW Act 016	<p><b>Record Keeping obligations of LCA –</b></p> <p>Authority to monitor the presence of noxious weeds, keep records, and report to the Director General.</p> <p><b>Pursuant To –</b></p> <p>Section 37</p>	
	<p><b>Temporary restrictions during noxious weed control –</b></p> <p>Authority to:</p> <ul style="list-style-type: none"> <li>(a) impose temporary restrictions during noxious weed control.</li> <li>(b) require an owner or occupier of land to remove any animals from any part of the land and to prevent animals from entering any part of the land for a specified period, where Council is acting under section 20 of the Act.</li> </ul>	





## REPORT TO ORDINARY COUNCIL MEETING

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### CONTRACT NO. RFT-749-TO PROVISION OF LEGAL SERVICES 2016 - 2018

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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:** ATT CONFIDENTIAL Tender Assessment RFT-749-TO  
Provision of Legal Services

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#### Recommendation:

**That Council considers tenders received for the Provision of Legal Services, Contract No. RFT-749-TO and adopts the recommendation as detailed in the confidential attachment.**

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#### EXECUTIVE SUMMARY

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To report to Council on tenders received for Contract No RFT-749-TO for the provision of legal services and to recommend firms to be appointed to the panel.

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## **REPORT**

### **Description of Item:**

A Legal Services Panel model was initially adopted by Council in 2006, with panelist firms selected by public tender. The current panel term has expired and Tender RFT-749-TO relates to the appointment of a new Legal Services Panel for 2016-2018 with an option to extend the contract for a further two years.

Requests for tenders were called in the Sydney Morning Herald and on Council's electronic Tenderlink portal.

Tenders were evaluated on the following criteria:

- Tender price
- Value added services and reporting
- Capacity, service response and quality of service
- Qualifications, relevant expertise, specialist accreditations and demonstrated experience
- Demonstrated understanding of Local Government and experience providing services to a local government authority

Twelve tenders were received from the following:

1. Moray and Agnew Lawyers
2. Hall and Wilcox Lawyers
3. Wilshire Webb Staunton Beattie
4. HWL Ebsworth Lawyers
5. Sparke Helmore Lawyers
6. Fishburn Watson O'Brien
7. Marsdens Law Group
8. Work Dynamic Australia
9. Maddocks
10. McCullough Robertson Lawyers
11. Hunter Councils Legal Services Limited
12. Locale Consulting

### **Issues:**

Tenders for the Provision of Legal Services to Council closed on 22 March 2016. Tenders were received from 12 firms.

The Tender Assessment Panel's evaluation report is included as a confidential attachment.

### **Options:**

1. Adopt the recommendation provided in the Confidential Section of this report which is advantageous to Council and provides options for legal services into the future.
2. Amend recommendation provided to Council and then adopt.

3. Reject the recommendation provided to Council, this would then leave Council without a legal panel into the future.

**Sustainability Assessment:**

- **Environment**

This is not applicable to this report.

- **Social**

Legal advice and services enable Council to meet its social obligations to the community and provide fairness and equity in decisions.

- **Civic Leadership**

The tender process has been conducted in accordance with Council policy to ensure transparency and accountability in local government. This is consistent with Coffs Harbour 2030 Community Strategic Plan strategy *LC2.2.1 : Enable and support all levels of government to serve the local community.*

- **Economic**

**Broader Economic Implications**

There are no broad economic impacts associated with the implementation of the recommendations. Legal advice and services enable Council to meet its financial management obligations to the community and is budgeted for accordingly by Council.

**Delivery Program/Operational Plan Implications**

The provision of legal services is accommodated within Council's budget structure. The expenditure is monitored through Council's monthly and quarterly budget reviews.

**Risk Analysis:**

The engagement of a panel of legal providers across a range of specialties limits the risk exposure for Council as the matters requiring legal services can be distributed to a firm with the necessary qualifications and/or experience.

**Consultation:**

Consultation was undertaken with relevant staff.

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

The calling, receiving and reviewing of tenders was carried out in accordance with *Local Government (General) Regulations 2005* Part 7- Tendering.

Tendering procedures were carried out in accordance with Council procurement policy. Council's Tender Value Selection System was applied during the tender review process to determine the most advantageous offers.



**Implementation Date / Priority:**

All firms who submitted a tender will be advised of the outcome following Council's decision and appointment to Council's Legal Services Panel will be immediate

**Conclusion:**

Council should consider the recommendation as outlined in the confidential attachment.



## NOTICE OF MOTION TO ORDINARY COUNCIL MEETING

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### ENVIRONMENTAL LEVY FOR 2016/17 - LAND VALUE INVESTIGATION

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#### **Motion:**

Councillor Degens has given notice of his intention to move the following:

"That an application be made to the Environment Levy for 2016/17 for a project that investigates what is the most economically best value land in terms of habitat, environmental value and size, for future purchase from future environmental levy funds, for biodiversity purposes."

#### **Rationale:**

Coffs Harbour is home to one of the greatest areas of the ecological biodiversity not only in Australia, but internationally. This diversity includes also the marine life out at sea as well as the heritage in our forests. Living in amongst this beauty, brings with it a responsibility for us to preserve what Coffs Harbour has in whatever ways are practically achievable. Coffs Harbour City Council has for over a decade now, introduced a special levy fund, generated specifically for environmental purposes. The purpose of this motion is to place a request to the committee responsible for the administering of the Environmental Levy funds to search out and ultimately fund the purchase of environmentally strategically important parcels of land if they become available, with the intent to aid the preservation of our biodiversity that includes many threatened mammals and marsupials such as the koala and many others.

#### **Staff Comment:**

Council has already completed baseline mapping for the LGA in relation to fine-scale vegetation and high value habitats, which has been comprehensively ground truthed. Staff are currently working to complete the Terrestrial Biodiversity Assets and Ecological Significance layer, in accordance with the Biodiversity Action Strategy 2012, for adoption by Council. When completed this layer would assist Council to interpret the ecological significance of land parcels within the LGA.

It is anticipated that the Ecological Significance layer will be finalised early 2017 and investigations into economically best value biodiversity lands could be undertaken subsequent to this being adopted by Council.

If Council was to investigate future purchase for biodiversity purposes it would be important to develop parameters around what constitutes 'economically best value' in terms of habitat, environmental value, size and purchase cost, as the relationship between these can be highly subjective.

It should be noted that applications for the 2016/17 Environmental Levy closed on the 16 April 2016.



## NOTICE OF MOTION TO ORDINARY COUNCIL MEETING

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### RALLY AUSTRALIA EVENTS 2016 AND 2017

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**Motion:**

Councillors Rhoades, Knight and Sultana have given notice of their intention in accordance with Clause 12.10.4 of Council's Code of Meeting Practice to move the following:

1. Approve the sponsorship arrangements contained in the confidential attachment with funding to be allocated in the 2016/17 Operational Plan and Budget; and
2. Delegate authority to the General Manager to execute the Sponsorship and Hire Agreement for 2016 between Coffs Harbour City Council and Rally Australia Pty Ltd.

**Staff Comment:**

SC16/14 Rally Australia Events 2016 and 2017 of 14 April 2016 attached for Council's information (Attachment 1).



## REPORT TO ORDINARY COUNCIL MEETING

### RALLY AUSTRALIA EVENTS 2016 AND 2017

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<b>REPORTING OFFICER:</b>	Director Business Services
<b>DIRECTOR:</b>	Acting Director Sustainable Communities
<b>COFFS HARBOUR 2030:</b>	LP2 – We have a strong and diverse economy.
<b>ATTACHMENTS:</b>	ATT1 WRC Factbook 2015 - 2016 ATT2 CONFIDENTIAL Rally Australia Events 2016 Sponsorship and Hire Agreement

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#### Recommendation:

##### That Council:

1. **Approve the sponsorship arrangements contained in the confidential attachment with funding to be allocated in the 2016/17 Operational Plan and Budget;**
2. **Delegate authority to the General Manager to execute the Sponsorship and Hire Agreement for 2016 between Coffs Harbour City Council and Rally Australia Pty Ltd; and**
3. **Delegate authority to the General Manager to execute a Sponsorship and Hire Agreement for 2017 between Coffs Harbour City Council and Rally Australia Pty Ltd with a sponsorship package value no greater than the value for 2016 indexed by the ordinary general rate peg.**

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#### EXECUTIVE SUMMARY

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Coffs Harbour hosts the Australian Round of the World Rally Championship (WRC) and the Australian Off Road Championship (AORC), organised by Rally Australia since 2011, with sponsorship arrangements with Council in place.

For 2016, Rally Australia has been successful in gaining Federation Internationale de l'Automobile (FIA) approval for the Australian Round of the WRC to be the last event on the rally calendar. The event will therefore now occur from 17 to 20 November 2016. For 2017 a similar timing is expected.

The Coffs Coast Sport and Leisure Park is again proposed as the main venue to host the Rally Australia event in 2016, with the precinct hosting the service centre. This provides an opportunity for the community to be associated with the event and related activities.

The ceremonial start, Rally Show and presentations will again be hosted in the Coffs Harbour CBD. It is expected that works on the upgrade of City Square will be complete and the event and the community will be able to make use of this upgraded space.

For 2016 it is also proposed that a Super Special Stage be run on Friday and Saturday at the Jetty Foreshores. This location will greatly assist in showcasing Coffs Harbour to the worldwide rally audience. The timing of the stage will also assist in generating custom for hospitality businesses.



## **REPORT TO ORDINARY COUNCIL MEETING**

The sponsorship arrangements are in line with the principles of the prior year arrangement entered into with Rally Australia. Funding will be required from the 2016/17 Operational Plan and Budget similar to the previous year. It is similarly expected that these arrangements will also apply for the 2017 events.

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## **REPORT**

### **Description of Item:**

Coffs Harbour hosts the Australian Round of the World Rally Championship (WRC) and the Australian Off-Road Championship (AORC), organised by Rally Australia since 2011, with sponsorship arrangements with Council in place. The WRC Factbook is included as Attachment 1 for information. As with a number of other events held at the Coffs Coast Sports and Leisure Park, a hosting fee forms part of these arrangements. Other in-kind support is also provided. The arrangements are negotiated based on the expected economic benefits for the city.

Major sporting events, including spectator events, continue to be an important economic driver for regional areas and the competition for these events continues to be strong. Hosting fees for major events are a standard feature of sponsorship arrangements.

For 2016, Rally Australia has been successful in gaining FIA approval for the Australian Round of the WRC to be the last event on the rally calendar. The event will therefore now occur from 17 to 20 November 2016. For 2017 a similar timing is expected.

### **Issues:**

The confidential attachment details the sponsorship arrangements negotiated between the parties, which are similar to the previous year. The ongoing arrangements are considered appropriate for such signature events and their contribution to the local economy. The arrangements also provide a greater opportunity to leverage the event in the destination marketing of Coffs Harbour.

### **Options:**

Council's options in relation to this report are:

1. Adopt the recommendation provided to Council which will allow Rally Australia to continue its planning and preparation for the 2016 and 2017 events.
2. Amend the recommendation provided to Council and then adopt. Depending on the extent of the amendment, this may jeopardise the planning and preparation for the 2016 and 2017 events.
3. Reject the recommendation provided to Council. This would likely have a severe impact on the hosting of the events in Coffs Harbour.

### **Sustainability Assessment:**

#### **• Environment**

In 2013, Rally Australia became the first motor sport event in the world to achieve the top level of accreditation from the FIA Institute's sustainability program. The event was awarded with Achievement of Excellence – the best of three levels in the Environmental Certification Framework.

#### **• Social**

The Coffs Coast Sport and Leisure Park is again proposed as the main venue to host the Rally Australia event in 2016, with the precinct hosting the service centre. This provides an opportunity for the community to be associated with the event and related activities.

The ceremonial start, Rally Show and presentations will again be hosted in the Coffs Harbour CBD. It is expected that works on the upgrade of City Square will be complete and the event and the community will be able to make use of this upgraded space.

- **Civic Leadership**

The Rally Australia event promotes Coffs Harbour as a dynamic and attractive visitor destination to Australian and international audiences. This supports the Learning and Prospering theme in the *Coffs Harbour 2030* Community Strategic Plan.

- **Economic**

**Broader Economic Implications**

Hosting a recognised international event enhances the livability of Coffs Harbour and its attractiveness as a destination for new residents and encourages the retention of existing residents. Opportunities to see elite sporting events and cultural events on a regular basis can be a key determinant for people choosing where to live.

Local business will also benefit directly from such a major event coming to the city, with flow-on effects through accommodation and food/beverage providers, supermarkets, and shopping centres, small business and hire companies all receiving economic benefits.

Destination NSW also provides significant funding to the events in recognition of the significant contribution made to the tourism in New South Wales.

Statistics from the 2015 event supplied by Rally Australia are as follows:

*A total of 5,185 hours of coverage for the 2015 Rally Australia was broadcast on 203 television channels in 136 countries Worldwide, with a total cumulative audience of 570 million.*

*Rally's audience in Australia is as follows:*

- *72% of fans are Male, with 28% Female.*
- *63% of fans are aged 18-45.*
- *Largely blue collar – predominantly middle income earners between \$50,000 – \$100,000.*
- *Very strong regional base, with interest spread throughout all areas of Australia, but spikes of interest in regional Queensland and NSW.*

*Rally Australia has the following digital reach:*

- *Website (www.rallyaustralia.com.au): 40,553 Visits during 2015. 61.7% were new visitors and 62.27% viewed from a mobile device with the average duration over 2 minutes.*
- *Social Media: 19,116 Facebook fans, 188,850 average reach per week and 9,700 Twitter followers. 94% male / 6% female, 50% aged 25-34 and 370,000 viewed daily in Event week.*

Rally Australia advises that the spend, as a result of the events on the Coffs Coast in 2014, was \$9.1 million with an economic benefit of \$13.8 million. The size of the spend and benefit is therefore very significant.

For 2016 it is also proposed that a Super Special Stage be run on Friday and Saturday at the Jetty Foreshores. This location will greatly assist in showcasing Coffs Harbour to the worldwide rally audience. The timing of the stage may also assist in generating custom for hospitality businesses.

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

Funding will be required from the 2016/17 Operational Plan and Budget similar to the previous year as identified in the Confidential Attachment. Funding for 2017/18 will be indexed by the ordinary general rate peg.

#### **Risk Analysis:**

Council's involvement in events is managed through its risk management framework. Appropriate risk management, assessments and mitigation strategies are a requirement of the sponsorship and hire agreement.

Weather, and the final layout of the event, can greatly impact the amount, cost and duration of remediation works required post event. Council has contractual requirements to host national and state events in the week/s following the Rally events. The Sponsorship and Hire Agreement strikes a balance to provide for the best possible event, while minimising damage for other contracted users, and to minimise the cost of remediation works.

#### **Consultation:**

Consultation has been undertaken internally with relevant groups and business units of Council.

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

The sponsorship arrangements are in line with the principles of the prior year arrangement entered into with Rally Australia.

The Motor Sports (World Rally Championships) Act 2009 and accompanying regulation facilitates the conduct of the World Rally Championship in New South Wales by providing certain exemptions from other legislation, ministerial and other powers, and liability restrictions.

#### **Implementation Date / Priority:**

A formal Sponsorship and Hire Agreement with appropriated terms and conditions will be finalised to facilitate the conduct of the Rally Australia events in 2016 and will be executed under Council delegation. An updated Sponsorship and Hire Agreement will be prepared and executed to facilitate the conduct of the Rally Australia events in 2017.

#### **Conclusion:**

This report seeks Council's approval for the continuation of sponsorship arrangements for the 2016 Rally Australia hosted events on similar terms and conditions as in 2015. It is similarly expected that these arrangements will also apply for the 2017 events.



**Attachment 1**



**FACTBOOK  
2015-2016**



WRC FACTBOOK / KEY FACTS 2015

# WRC KEY FACTS

Attachment 1

<b>775 MILLION</b> CUMULATIVE TV AUDIENCE	<b>8 MILLION</b> VISITORS TO WRC DIGITAL CHANNELS
<b>50 BROADCASTERS IN 150 TV MARKETS</b>	<b>9,150+</b> BROADCAST HOURS
<b>1,300+</b> JOURNALISTS REGISTERED ON EVENT	<b>1,000+</b> HOURS OF VIDEO ON WRC+
<b>3,8 MILLION SPECTATORS ATTENDED 13 WRC RALLIES</b>	

5

WRC FACTBOOK / HIGHLIGHTS 2015

Attachment 1

# WRC HIGHLIGHTS

## 02

### SWEDEN POWER STAGE

Mikkelsen agony: Sébastien Ogier overturned a 3sec deficit in a thrilling live TV Power Stage to win Rally Sweden and deprive team-mate Andreas Mikkelsen of a maiden victory. A distraught Mikkelsen led but plunged into a snow bank in a risk-all shootout.



## 03

### MEXICO TI-TANAK

Lake plunge: Ott Tänak and co-driver Raigo Mõlder swam to safety after wriggling free from their Ford Fiesta RS when it crashed into a lake and sank at Rally Guanajuato Mexico. It took just 25sec for the car to disappear but both escaped uninjured. Remarkably the car was rescued from five metres of water and the Estonians returned to finish the rally.

WRC FACTBOOK / HIGHLIGHTS 2015

Attachment 1

# WRC HIGHLIGHTS

## 05

### PORTUGAL RETURN OF FAFE

It's back! The legendary Fafe stage returned to the WRC for the first time since 2001 as Vodafone Rally de Portugal relocated to the north. Tens of thousands of passionate fans flocked there to enjoy the action in a noisy and colourful party atmosphere.



## 12

### SPAIN POWER STAGE

Tables turned: A disbelieving Andreas Mikkelsen secured that first win in Spain in another dramatic Power Stage. He hung on for what he thought was second place, only to learn seconds later that leader Sébastien Ogier had smashed into a barrier near the finish and victory was his.



WRC FACTBOOK / RESULTS 2015

# WRC RESULTS

## 2015 FIA WORLD RALLY CHAMPIONSHIP - DRIVERS

POS	DRIVERS	MCO	SWE	MEX	ARG	PRT	ITA	POL	FIN	DEU	AUS	FRA	ESP	GBR	PTS
1	Sébastien OGIER & Julien INGRASSIA	25	25+3	25+3	3	18+3	25+3	25+3	18+3	25	25+3	3	0	25	263
2	Jari-Matti LATVALA & Miikka ANTILA	18+1	0	0	0	25+2	8+2	10	25+2	18+3	18+2	25+1	18+2	3	183
3	Andreas MIKKELSEN & Ola FLØENE	15	15	15+2	0	15+1	1	18+1	0	15	12+1	15	25+3	15+2	171
4	Mads ØSTBERG & Jonas ANDERSSON	12	14+1	18	18+1	6	10	2	15	6	-	8	12	6	116
5	Kris MEEKE & Paul NAGLE	1+3	6	0	25	12	0	6	1	2	15	12	10+1	18	112
6	Thierry NEUVILLE & Nicolas GILSOUL	10	18+2	4+1	0	0	15	8	12	10	6	0	4	0	90
7	Elfyn EVANS & Daniel BARRITT	6	8	12	15	0	12	0	0	8	2	18	0	8	89
8	Dani SORDO & Marc MARTI	8	-	10	10+2	8	0	1	0	12+1	4	6	15	12	89
9	Hayden PADDON & John KENNARD	-	10	0	0	4	18	12	0	2	10	10	8	10	84
10	Ott TÄNAK & Raigo MÖLDER	0	12	0	1	10	0	15+2	10	4	8	1	0	0	63
11	Martin PROKOP & Jan TOMÁNEK	2	4	8	12	1	0	0	6	0	-	0	6	0	39
12	Robert KUBICA & Maciek SZCZEPANIAK	0	0	0	-	2	0	4	0	0	-	2	0	2+1	11
13	Khalid AL QASSIMI & Chris PATTERSON	-	-	-	8	0	1	-	0	-	-	-	0	-	9
14	Juho HÄNNINEN & Tomi TUOMINEN	-	-	-	-	-	-	8	-	-	-	-	-	-	8
15	Yurii PROTASOV & Pavlo CHEREPIN	0	2	0	0	-	6	-	0	0	0	0	0	0	8
16	Nasser AL-ATTIYAH & Mathieu BAUMEL	-	-	6	-	0	0	0	-	0	1	-	0	-	7
17	Abdulaziz AL-KUWARI & Marshall CLARKE	-	-	0	6	0	0	-	-	0	0	-	0	0	6
18	Sébastien LOEB & Daniel ELENA	4+2	-	-	-	-	-	-	-	-	-	-	-	-	6
19	Stéphane LÉFEBVRE & Stéphane PRÉVOT	0	0	0	0	0	0	0	0	1	0	0	0	4	5
20	Esapekka LAPPI & Janne FERM	-	-	-	-	0	0	0	4	0	-	0	0	-	4

## SEASON OVERVIEW:

- In 2015, the WRC was contested over 13 events.
- Sébastien Ogier & Julien Ingrassia won third consecutive WRC title.
- Jari-Matti Latvala & Miika Anttila clinched second at final event in GB.
- Kris Meeke & Paul Nagle claimed maiden victory in Argentina.
- Andreas Mikkelsen & Ola Fløene claimed maiden victory in Spain.
- Volkswagen secured third straight manufacturers' crown.
- Citroën beat Hyundai to second place in a fight that lasted to the last day of the last rally.

## KEY - TABLES:

- 25+1 Drivers: Points scored in Rally + Power Stage
- Manuf.: Points scored in Rally by 2 team cars
- 1+2 Drivers: Position in Rally
- Manuf.: Positions in Rally for up to 2 team cars
- R Retired - Did not finish
- Did not start

## 2015 FIA WORLD RALLY CHAMPIONSHIP - MANUFACTURERS

POS	DRIVERS	MCO	SWE	MEX	ARG	PRT	ITA	POL	FIN	DEU	AUS	FRA	ESP	GBR	PTS
1	VOLKSWAGEN Motorsport	25+18	25+0	25+6	4+0	25+18	25+8	25+10	25+18	25+18	25+18	25+1	18+0	25+2	414
2	CITROËN Total Abu Dhabi	8+4	6+2	18+4	25+18	12+6	10+2	6+4	15+1	6+1	15+1	12+8	12+10	18+6	230
3	HYUNDAI Motorsport	15+12	18+10	12+8	10+0	8+1	15+4	8+2	12+4	12+10	10+6	6+0	15+4	12+10	224
4	M-SPORT World Rally Team	10+2	12+8	15+1	15+8	10+0	12+6	15+0	10+2	8+4	8+2	18+4	2+1	8+0	181
5	VOLKSWAGEN Motorsport II	-	15	-	0	15	1	18	0	15	12	15	25	15	131
6	HYUNDAI Motorsport N	-	1	2	6	4	18	12	0	2	4	10	8	0	67
7	JIPOCAR CZECH National Team	6	4	10	12	2	0	1	8	0	-	2	6	0	51
8	FWRT	1	0	0	2	0	0	0	6	-	0	0	0	4	13

WRC FACTBOOK / RESULTS 2015

Attachment 1

# WRC 2 RESULTS

## 2015 FIA WRC 2 CHAMPIONSHIP - DRIVERS

POS	DRIVERS	MCO	SWE	MEX	ARG	PRT	ITA	POL	FIN	DEU	AUS	FRA	ESP	GBR	PTS
1	Nasser AL-ATTIYAH & Mathieu BAUMEL	-	-	25	-	25	10	0	-	12	25	-	15	-	112
2	Yurii PROTASOV & Pavlo CHEREPIN	-	-	10	12	-	25	-	15	-	18	-	10	0	90
3	Esapekka LAPPI & Janne FERMI	-	-	-	-	18	2	25	25	0	-	18	0	-	88
4	Abdulaziz AL-KUWARI & Marshall CLARKE	-	-	12	25	8	12	-	-	-	15	-	4	15	87
5	Pontus TIDEMAND & Emil AXELSSON	-	10	-	-	15	-	18	18	-	-	0	25	-	86
6	Jari KETOMAA & Kaj LINDSTROM	-	25	15	15	0	-	12	-	-	-	0	-	67	
7	Jan KOPECKÝ & Pavel DRESLER	-	-	-	-	-	15	-	-	25	-	-	18	-	58
8	Craig BREEN & Scott MARTIN	18	-	-	-	0	-	-	0	10	-	12	0	18	58
9	Teemu SUNINEN & Mikko MARKKULA	-	-	-	-	-	-	8	-	8	-	10	0	25	51
10	Eric CAMILLI & Benjamin VEILLAS	12	-	-	-	0	4	-	0	18	-	15	0	0	49
11	Armin KREMER & Pirmin WINKLHOFFER	15	-	-	-	1	8	10	-	0	-	0	12	-	46
12	Nicolas FUCHS & Fernando MUSSANO	-	-	18	0	6	6	6	0	-	-	-	-	10	46
13	Julien MAURIN & Nicolas KLINGER	0	-	-	-	12	0	4	-	1	-	25	0	-	42
14	Stéphane LEFEBVRE & Stéphane PRÉVOT	25	-	0	-	10	0	0	0	-	-	-	-	-	35
15	Quentin GIORDANO & Valentin SARREAUD	8	-	-	-	0	-	-	0	15	-	4	0	0	27
16	Jaroslav KOLTUN & Ireneusz PLESKOT	-	6	-	-	-	-	0	-	-	-	-	8	12	26
17	Gianluca LINARI & Nicola ARENA	-	0	-	8	-	0	-	4	-	10	-	-	0	22
18	Scott PEDDER & Dale MOSCATT	-	-	-	-	0	0	0	12	-	8	-	-	-	20
19	Valeriy GORBAN & Volodynyr KORSIA	-	15	0	-	4	1	0	0	-	-	-	-	0	20
20	Nii SOLANS & Miguel IBAÑEZ	-	-	-	-	-	-	-	-	6	-	6	0	8	20

# JUNIOR WRC RESULTS

## 2015 FIA JUNIOR WRC CHAMPIONSHIP - DRIVERS

POS	DRIVERS	MCO	PRT	POL	FIN	FRA	ESP	GBR	PTS
1	Quentin GILBERT & Renaud JAMOUL	25	25	6	25	25	25	-	131
2	Ole Christian VEIBY & Anders JAEGER	15	10	-	15	12	6	25	83
3	Terry FOLB & Franck LE FLOCH	0	0	-	12	18	18	18	66
4	Simone TEMPESTINI & Matteo CHIARCOSSI	12	8	25	2	-	15	0	62
5	Henri HAAPAMÄKI & Marko SALMINEN	-	15	15	18	-	-	-	48
6	Pierre-Louis LOUBET & Vincent LANDAIS	-	18	-	0	-	10	15	43
7	Jean-René PERRY & Joshua REIBEL	-	12	0	10	10	-	-	32
8	Mohammed AL MUTAWAA & Stephen MCAULEY	-	0	8	8	-	12	0	28

### SEASON OVERVIEW:

- Nasser Al-Attiyah defended WRC 2 title.
- Fellow Qatari Abdulaziz Al-Kuwari clinched runners-up spot at final event.
- Quentin Gilbert won both WRC 3 and Junior WRC championships.
- Ukraine's Yurii Protasov clinched runners-up spot at final event.
- Ten different drivers won WRC 2 rounds.

# WRC 3 RESULTS

## 2015 FIA WRC 3 CHAMPIONSHIP - DRIVERS

POS	DRIVERS	MCO	SWE	MEX	ARG	PRT	ITA	POL	FIN	DEU	AUS	FRA	ESP	GBR	PTS
1	Quentin GILBERT & Renaud JAMOUL	25	-	-	-	25	-	0	25	-	-	0	25	15	115
2	Ole Christian VEIBY & Anders JAEGER	15	25	-	-	10	-	-	15	-	-	0	2	25	92
3	Simone TEMPESTINI & Matteo CHIARCOSSI	12	-	-	-	6	-	25	1	-	-	25	12	0	81

WRC FACTBOOK / TEAMS 2016

Attachment 1

# WRC LEADING TEAMS

This is a selection of the main protagonists of the WRC. Information & liveries are correct as of 1 January 2016.

	<p><b>HYUNDAI SHELL WORLD RALLY TEAM</b></p> <p>HYUNDAI I20 WRC</p> <p>PRINCIPAL MICHEL NANDAN</p> <p>#3 THIERRY NEUVILLE NICOLAS GILSOUL</p> <p>#4 DANI SORDO MARK MARTI</p> <p>TYRES MICHELIN</p> <p><a href="http://motorsport.hyundai.com">motorsport.hyundai.com</a></p>
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	<p><b>VOLKSWAGEN MOTORSPORT</b></p> <p>VOLKSWAGEN POLO R WRC</p> <p>PRINCIPAL JOST CAPITO</p> <p>#1 SÉBASTIEN OGIER JULIEN INGRASSIA</p> <p>#2 JARI-MATTI LATVALA MIKKA ANTILA</p> <p>TYRES MICHELIN</p> <p><a href="http://volkswagen-motorsport.com">volkswagen-motorsport.com</a></p>
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	<p><b>M-SPORT WORLD RALLY TEAM</b></p> <p>FORD FIESTA RC WRC</p> <p>PRINCIPAL MALCOLM WILSON</p> <p>#5 MADS ØSTBERG OLA FLOENE</p> <p>#6 ERIC CAMILLI NICOLAS KLINGER</p> <p>TYRES MICHELIN</p> <p><a href="http://m-sport.co.uk">m-sport.co.uk</a></p>
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	<p><b>ABU DHABI TOTAL WORLD RALLY TEAM</b></p> <p>DS3</p> <p>PRINCIPAL TBC</p> <p>#7 KRIS MEEKE PAUL NAGLE</p> <p>#8 STÉPHANE LEFEBVRE GABIN MOREAU</p> <p>TYRES MICHELIN</p> <p><a href="http://citroenracing.com">citroenracing.com</a></p>
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	<p><b>VOLKSWAGEN MOTORSPORT II</b></p> <p>VOLKSWAGEN POLO R WRC</p> <p>PRINCIPAL JOST CAPITO</p> <p>#9 ANDREAS MIKKELSEN ANDERS JAEGER</p> <p>TYRES MICHELIN</p> <p><a href="http://volkswagen-motorsport.com">volkswagen-motorsport.com</a></p>
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	<p><b>HYUNDAI MOBIS WORLD RALLY TEAM</b></p> <p>HYUNDAI I20 WRC</p> <p>PRINCIPAL MICHEL NANDAN</p> <p>#10 KEVIN ABBRING SEBASTIAN MARSHALL</p> <p>#20 HAYDEN PADDON JOHN KENNARD</p> <p>TYRES MICHELIN</p> <p><a href="http://motorsport.hyundai.com">motorsport.hyundai.com</a></p>
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	<p><b>FWRT</b></p> <p>FORD FIESTA RS WRC</p> <p>PRINCIPAL ANTONIO PALERMITI</p> <p>#37 LORENZO BERTELLI SIMONE SCATTOLIN</p> <p>TYRES PIRELLI</p> <p><a href="http://facebook.com/FWorldRallyTeam">facebook.com/FWorldRallyTeam</a></p>
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	<p><b>DMACK WORLD RALLY TEAM</b></p> <p>FORD FIESTA RS WRC</p> <p>PRINCIPAL DICK CORMACK</p> <p>#12 OTT TÁNAK RAIGO MÖLDER</p> <p>TYRES DMACK</p> <p><a href="http://dmacktyres.com">dmacktyres.com</a></p>
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# WRC LEADING DRIVERS

This is a selection of the main protagonists of the WRC. Information correct as of 1 January 2016.



**KEVIN ABBRING**  
 AGE: 26 NETHERLANDS  
 FOLLOW @KEVINABBING  
 CO-DRIVER SEBASTIAN MARSHALL  
 HYUNDAI MOBIS WORLD RALLY TEAM



**KHALID AL QASSIMI**  
 AGE: 43 UNITED ARAB EMIRATES  
 FOLLOW @KHALIDBINFAISAL  
 CO-DRIVER CHRIS PATTERSON  
 ABU DHABI TOTAL WORLD RALLY TEAM



**YAZEED AL-RAJHI**  
 AGE: 36 SAUDI ARABIA  
 FOLLOW @YAZEED\_ALRAJHI  
 CO-DRIVER MICHAEL ORR  
 YAZEED RACING



**KRIS MEEKE**  
 AGE: 36 GREAT BRITAIN  
 FOLLOW @KRISMEEKE  
 CO-DRIVER PAUL NAGLE  
 ABU DHABI TOTAL WORLD RALLY TEAM



**ANDREAS MIKKELSEN**  
 AGE: 26 NORWAY  
 FOLLOW @AMIKKELSENALLY  
 CO-DRIVER ANDERS JAEGER  
 VOLKSWAGEN MOTORSPORT II



**THIERRY NEUVILLE**  
 AGE: 27 BELGIUM  
 FOLLOW @THIERRYNEUVILLE  
 CO-DRIVER NICOLAS GILSOUL  
 HYUNDAI SHELL WORLD RALLY TEAM



**LORENZO BERTELLI**  
 AGE: 27 ITALY  
 FOLLOW @FUCKMATE37  
 CO-DRIVER SIMONE SCATTOLIN  
 FWRT



**CRAIG BREEN**  
 AGE: 25 IRELAND  
 FOLLOW @CRAIG\_BREEN  
 CO-DRIVER SCOTT MARTIN  
 ABU DHABI TOTAL WORLD RALLY TEAM



**ERIC CAMILLI**  
 AGE: 28 FRANCE  
 FOLLOW @ERICCAMILLI  
 CO-DRIVER NICOLAS KLINGER  
 M-SPORT WORLD RALLY TEAM



**SÉBASTIEN OGIER**  
 AGE: 32 FRANCE  
 FOLLOW @SEBOGIER  
 CO-DRIVER JULIEN INGRASSA  
 VOLKSWAGEN MOTORSPORT



**MADS OSTBERG**  
 AGE: 28 NORWAY  
 FOLLOW @MADSOSTBERG  
 CO-DRIVER OLA FLOENE  
 M-SPORT WORLD RALLY TEAM



**HAYDEN PADDON**  
 AGE: 28 NEW ZEALAND  
 FOLLOW @HAYDENPADDON  
 CO-DRIVER JOHN KENNARD  
 HYUNDAI SHELL WORLD RALLY TEAM



**ROBERT KUBICA**  
 AGE: 31 POLAND  
 FOLLOW @R\_KUBICA  
 CO-DRIVER MACIEK SZCZEPANIAK  
 RK WORLD RALLY TEAM



**JARI-MATTI LATVALA**  
 AGE: 30 FINLAND  
 FOLLOW @JARIMATTIWR  
 CO-DRIVER MIIKKA ANTILA  
 VOLKSWAGEN MOTORSPORT




**STÉPHANE LEFEBVRE**  
 AGE: 23 FRANCE  
 FOLLOW @SLEFEBVREALLYE  
 CO-DRIVER GABIN MOREAU  
 ABU DHABI TOTAL WORLD RALLY TEAM



**MARTIN PROKOP**  
 AGE: 33 CZECH REPUBLIC  
 FOLLOW @PROKOPOFFICIAL  
 CO-DRIVER JAN TOMÁNEK  
 JIPOCAR CZECH NATIONAL TEAM



**DANI SORDO**  
 AGE: 32 SPAIN  
 FOLLOW @DANISORDO  
 CO-DRIVER MARC MARTI  
 HYUNDAI SHELL WORLD RALLY TEAM



**OTT TÄNAK**  
 AGE: 28 ESTONIA  
 FOLLOW @OTTANAK  
 CO-DRIVER RAIGO MÖLDER  
 DMACK WORLD RALLY TEAM

WRC FACTBOOK / DRIVERS 2016

Attachment 1

# WRC 2 LEADING DRIVERS

This is a selection of the main protagonists of the WRC 2. Information correct as of 1 January 2016.



**MARIUS AASEN**  
 AGE: 23 NORWAY  
 FOLLOW @MARIUSAASEN  
 CO-DRIVER VERONICA ENGAN  
 FORD FIESTA RRC



**NASSER AL-ATTIYAH**  
 AGE: 25 QATAR  
 FOLLOW @ALATTIYAH  
 CO-DRIVER MATHIEU BAUMEL  
 SKODA FABIA R5



**ABDULAZIZ AL-KUWARI**  
 AGE: 36 QATAR  
 FOLLOW @AZIZSAADON  
 CO-DRIVER MARSHALL CLARKE  
 FORD FIESTA RRC



**JAN KOPECKY**  
 AGE: 33 CZECH REPUBLIC  
 FOLLOW MOTORSPORT-KOPECKY.CZ  
 CO-DRIVER PAVEL DRESLER  
 SKODA FABIA R5



**ARMIN KREMER**  
 AGE: 47 GERMANY  
 FOLLOW -  
 CO-DRIVER PIRMIN WINKLHOFFER  
 SKODA FABIA R5



**ESAPEKKA LAPPI**  
 AGE: 24 FINLAND  
 FOLLOW @ESAPEKKALAPPI  
 CO-DRIVER JANNE FERM  
 SKODA FABIA R5



**YOANN BONATO**  
 AGE: 32 FRANCE  
 FOLLOW @YOANNBONATO  
 CO-DRIVER DENIS GIRAUDET  
 CITROËN DS 3



**ELFYN EVANS**  
 AGE: 26 GREAT BRITAIN  
 FOLLOW @ELFYNEVANS  
 CO-DRIVER DANIEL BARRITT  
 FORD FIESTA R5




**NICOLAS FUCHS**  
 AGE: 33 PERU  
 FOLLOW @FUCHSRALLY  
 CO-DRIVER FERNANDO MUSSANO  
 FORD FIESTA R5



**JULIEN MAURIN**  
 AGE: 30 FRANCE  
 FOLLOW JULIENMAURIN.COM  
 CO-DRIVER NICOLAS KLINGER  
 SKODA FABIA R5



**SANDER PARN**  
 AGE: 23 ESTONIA  
 FOLLOW @SANDERPRN  
 CO-DRIVER JAMES MORGAN  
 FORD FIESTA R5



**YURIY PROTASOV**  
 AGE: 31 UKRAINE  
 FOLLOW -  
 CO-DRIVER PAVLO CHEREPIN  
 FORD FIESTA RRC



**QUENTIN GILBERT**  
 AGE: 26 FRANCE  
 FOLLOW @GILBERT\_QUENTIN  
 CO-DRIVER RENAUD JAMOUL  
 CITROËN DS 3



**VALERIY GORBAN**  
 AGE: 42 UKRAINE  
 FOLLOW ASCANIA-RACING.COM  
 CO-DRIVER VOLODYMYR KORZIA  
 MINI JOHN COOPER WORKS RRC




**JARI KETOMAA**  
 AGE: 36 FINLAND  
 FOLLOW KETOMAA.COM  
 CO-DRIVER KAJ LINDSTROM  
 FORD FIESTA R5



**JOSÉ SUÁREZ**  
 AGE: 25 SPAIN  
 FOLLOW @JASUAAREZOFICIAL  
 CO-DRIVER CÁNDIDO CARRERA  
 PEUGEOT 208 T16 R5



**TEEMU SUNINEN**  
 AGE: 21 FINLAND  
 FOLLOW @TEEMUSUNINENRAC  
 CO-DRIVER MIKKO MARKKULA  
 SKODA FABIA R5



**PONTUS TIDEMAND**  
 AGE: 25 SWEDEN  
 FOLLOW @PONTUSTIDEMAND  
 CO-DRIVER EMIL AXELSSON  
 SKODA FABIA R5

WRC FACTBOOK / CALENDAR 2016

# WRC CALENDAR 2016

Attachment 1



<p><b>01</b> RALLYE MONTE-CARLO 21 JAN - 24 JAN</p>	<p><b>06</b> RALLY ITALIA SARDEGNA 9 JUN - 12 JUN</p>	<p><b>11</b> TOUR DE CORSE RALLYE DE FRANCE 29 SEP - 02 OCT</p>
<p><b>02</b> RALLY SWEDEN 11 FEB - 14 FEB</p>	<p><b>07</b> LOTOS 73RD RALLY POLAND 30 JUN - 03 JUL</p>	<p><b>12</b> RALLYRACC - RALLY DE ESPANA 13 OCT - 16 OCT</p>
<p><b>03</b> RALLY GUANAJUATO MÉXICO 03 MAR - 06 MAR</p>	<p><b>08</b> NESTE RALLY FINLAND 28 JUL - 31 JUL</p>	<p><b>13</b> WALES RALLY GB 27 OCT - 30 OCT</p>
<p><b>04</b> XION RALLY ARGENTINA 21 APR - 24 APR</p>	<p><b>09</b> ADAC RALLYE DEUTSCHLAND 18 AUG - 21 AUG</p>	<p><b>14</b> RALLY AUSTRALIA 17 NOV - 20 NOV</p>
<p><b>05</b> VODAFONE RALLY DE PORTUGAL 19 MAY - 22 MAY</p>	<p><b>10</b> RALLY CHINA 08 SEP - 11 SEP</p>	



20
21

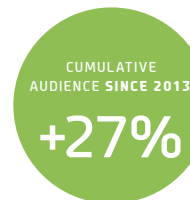


## TV PRODUCTION

WRC TV provides a portfolio of HD programmes to capture the excitement and drama of the championship using the latest on-site editing equipment, high-tech onboard cameras and the best production team in the business.

- EXPERIENCED ON-EVENT PRODUCTION TEAM** ATTENDS ALL 14 ROUNDS
- STATE-OF-THE-ART EDIT FACILITIES** FOR RAPID PRODUCTION
- HELICOPTER** PROVIDES DRAMATIC AERIAL FOOTAGE
- HIGH-TECH ONBOARD CAMERAS** CAPTURE DRIVER'S EYE VIEW
- QUICK RESPONSE TEAMS** CHASE MAJOR INCIDENTS
- EXPERT COMMENTATORS** ANALYSE THE BIG STORIES
- 14 PREVIEW SHOWS** (26 MINS) SPOTLIGHT EACH RALLY WITH ROUTE DATA, LATEST NEWS, BEHIND-THE-SCENES INTERVIEWS AND PREVIOUS ROUND REVIEW
- 14 EVENT HIGHLIGHTS** (52 MINS) SUMMARISE STORY OF EACH ROUND
- 42 DAILY HIGHLIGHT SHOWS** (26 MINS) WRAP UP THE ACTION, STORIES AND REACTIONS
- 31 LIVE STAGES** (60 MINS) SHOWCASE KEY TESTS
- 14 LIVE TV POWER STAGES** (60 MINS) CAPTURE EXCITING FINALE
- ALMOST 100 NEWS FEEDS** PROVIDE TWICE-DAILY UPDATES

**775 MILLION**  
TV  
AUDIENCE



**9,150+**  
BROADCAST  
HOURS



## KEY MARKETS



POLAND  
FRANCE  
SPAIN  
FINLAND  
PORTUGAL  
ITALY  
SWEDEN

## TV DISTRIBUTION

WRC's global TV audience has grown substantially in the period from 2013 – 2015 as fans enjoy shows featuring live coverage of key stages, daily highlights and post-event summary programmes.

**50 BROADCASTERS IN 150 TV MARKETS**



## WRC MEDIA EXPERIENCE

Through many and varied digital platforms, fans can enjoy WRC whenever, wherever and however they want.

### WRC+

- LIVE STAGES**  
24 hours live coverage
- ONBOARD ACTION**  
> 5.3K onboard videos
- LIVE MAPS**  
> 528 stages live tracking
- FULL HIGHLIGHTS**  
> 2K mins of TV programmes



### WRC.com

wrc.com is the home of the FIA World Rally Championship. It features news, results, event information, driver and team profiles and exciting action videos. During rallies wrc.com goes LIVE, offering fans free access to exclusive timing, text news updates and radio, as well as live footage from the service park.

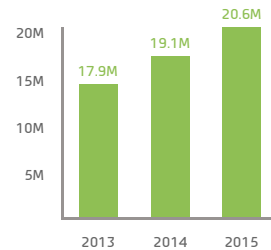


### WRC APPLICATION

The WRC's mobile app is available on Android and iOS devices. Besides exclusive LIVE content and news, it allows fans to access WRC+ whenever and wherever they are. Hundreds of thousands of downloads and a ranking of 4+ confirms the app is the best way to follow WRC on mobile devices.



### WRC.COM SESSIONS GROWING PAST 3 SEASONS



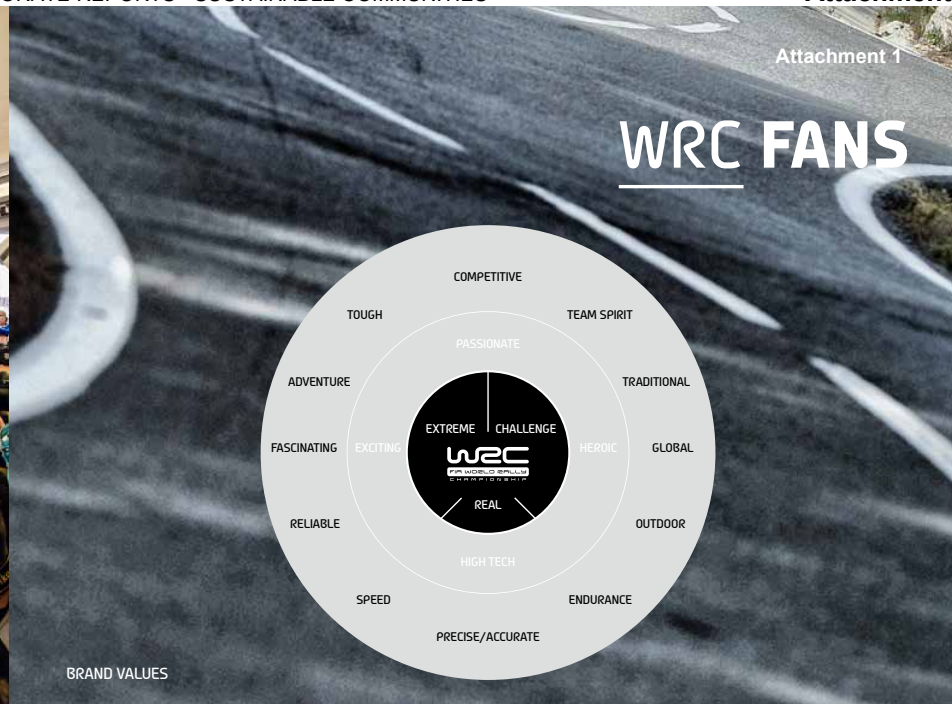
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FACEBOOK  
LIKES  
[www.facebook.com/wrc](http://www.facebook.com/wrc)

**203,000+**  
TWITTER  
FOLLOWER  
[www.twitter.com/officialwrc](http://www.twitter.com/officialwrc)

## SOCIAL MEDIA

WRC is represented across all the major social media channels. An enthusiastic and engaged fanbase is the reason for the continued success.



## MEDIA FACTS

Journalists worldwide cover WRC, both at rallies and off-event, to provide fans with the latest news and the championship media service offers a full range of assets to assist them.

OFFICIAL FIA WORLD RALLY CHAMPIONSHIP MEDIA ROOM AT [WWW.WRC.COM/MEDIAROOM](http://www.wrc.com/mediaroom)

WORDS, IMAGES, VIDEOS AVAILABLE FOR REGISTERED MEDIA TO DOWNLOAD

SEARCH FACILITY TO PIN-POINT SPECIFIC REQUIREMENTS

EASY REGISTRATION ONLINE

PUSH - PULL CONTENT SERVICE OFFERED

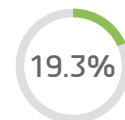
FACILITY USED BY REUTERS, MAIL ONLINE, FOX SPORTS, L'EQUIPE, BILD, TVNZ

<b>1,300+</b> REGISTERED PUBLICATIONS	<b>90</b> STORIES RELEASED	<b>46,000</b> ASSETS DOWNLOADED
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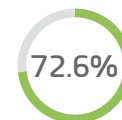
**2,000** DIFFERENT PRODUCTS ORDERED

**140** VIDEOS AVAILABLE | **2,300** IMAGES AVAILABLE

## KEY REGIONS



NORTH- & SOUTH AMERICA



EUROPE

## 3,8 MILLION

SPECTATORS ATTENDED 13  
WRC RALLIES IN 2015

## 8+ MILLION

FANS INTERACTED WITH OFFICIAL  
WRC DIGITAL AND SOCIAL MEDIA

## WRC HAS A POSITIVE EFFECT ON PURCHASE CONSIDERATION



## FAN FACTS

WRC Fans have told us the Brand Values they love most about WRC. They are very loyal to WRC and to the brands that are engaged in the Championship. WRC followers are generally male, and younger than for other motorsports. WRC employs a continuous research programme amongst fans on-line, and on events.





## MAJORITY OF WRC FANS ARE AGED BETWEEN 18-34 YEARS

YEARS	<18	18-24	25-34	35-44	45-54	55-64	65+
%	4.5%	20.5%	33.3%	21.7%	12.2%	6.2%	1.6%

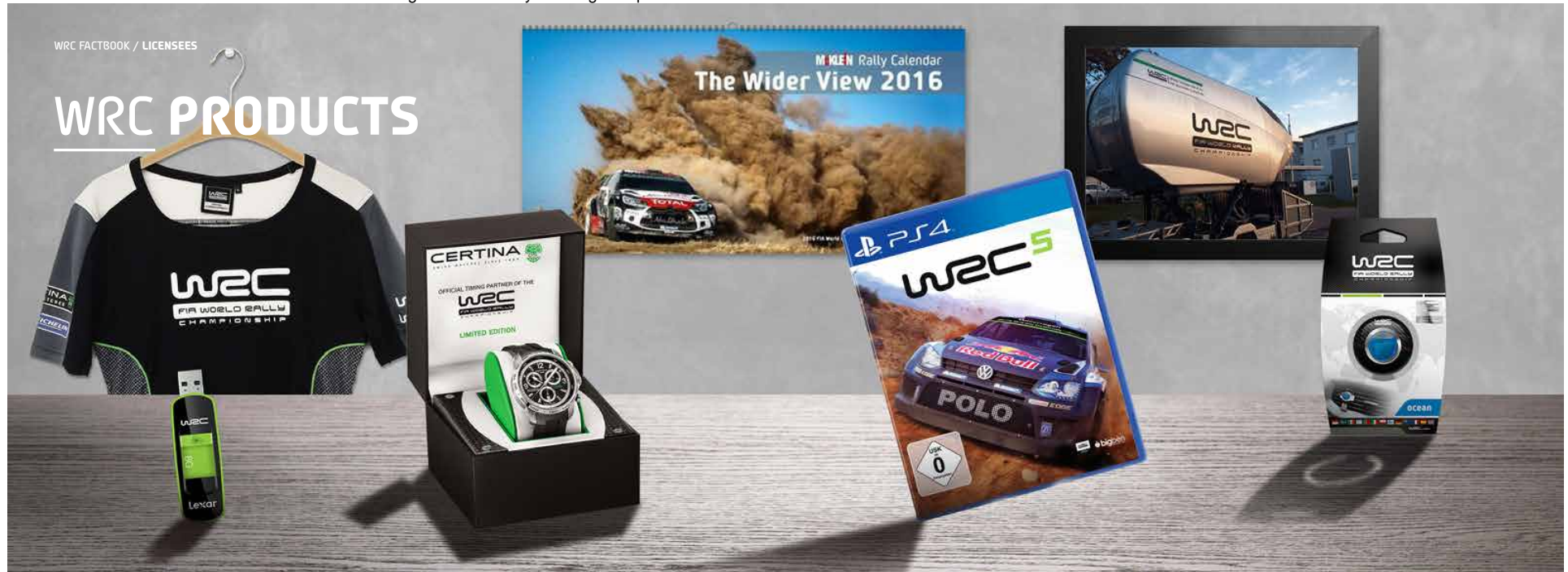
WRC FACTBOOK / OFFICIAL SPONSORS & PARTNERS

Attachment 1

# WRC SPONSORS

	<p><b>MICHELIN</b> <a href="http://best-of-rallylive.com">best-of-rallylive.com</a></p> <p>Michelin is the WRC's Official Tyre Partner and provides WRC Teams with high-quality competition rubber for maximum performance on gravel, asphalt, snow and ice. The French company's commitment to WRC demands endurance, safety and efficiency from its tyres, as well as outright performance.</p>	
	<p><b>LEXAR</b> <a href="http://lexar.com">lexar.com</a></p> <p>Lexar® is the official memory supplier to the FIA World Rally Championship and provides high-performance memory solutions to ensure the highest levels of efficiency in the WRC's TV production. Lexar memory cards, card readers, and USB flash drives provide the quality, speed, and endurance needed in the race against the clock to deliver content to broadcasters worldwide.</p>	





### WRC 5 – The Official Video Game

Unleash the Driver! WRC 5 is the official game of the 2015 season and for the first time features the eSports WRC. It is published by BigBen Interactive which is a leading player in the design, publishing and distribution of video games, peripherals, mobile accessories and audio products.

[wrc-the-game.com](http://wrc-the-game.com)

### WRC Apparel & Gifts

A wide range of WRC branded clothing, accessories and gifts are available on events and on-line. These items are designed, produced and distributed by Performance Clothing, which has 2 decades of experience in the motor-sport merchandising business. Its web-shop stocks products from all major WRC teams.

[wrclothing.com](http://wrclothing.com)

### WRC Automotive Accessories

Impex offers a full range of wheel covers, carpets, seat covers, steering wheel covers and accessories with exclusive WRC designs, quality materials and premium finishes. A truly innovative company, Impex has some 4,000 customers around the world who trust a partner that is always looking to take the lead.

[impex-online.com/wrc-en](http://impex-online.com/wrc-en)

### WRC Calendar

There is no other motorsports discipline that is as varied and spectacular as the WRC. And there is nobody out there who captures the sport as well as the McKlein photographers. For their breath-taking annual XXL wall calendar, they pick their very best pictures to show the beauty of today's WRC, where cars are driven right on the edge.

[mckleinstore.com](http://mckleinstore.com)

### WRC Simulator

Experience what it is like to be a co-driver in a world championship rally car. The WRC Simulators are mobile multi-axis motion theatres and use actual in-car footage of WRC rally stages to bring you close to the action. Operated by Apollo Leisure, they attend many WRC events and are also available for hire.

[wrcsimulator.com](http://wrcsimulator.com)

### WRC Watch

With a carbon fiber dial and extreme precision, the limited edition WRC version by Certina is ready to go and celebrates the third year of the partnership between Certina and WRC. Thanks to the precise Precidrive™ movement, the rally always begins on time - both in everyday life and on the track.

[certina.com](http://certina.com)





## SEASON LAUNCH

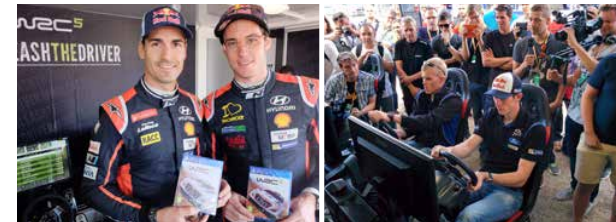
Impressions from the grand Season Opening Celebration in Monaco held before the start of the 83<sup>rd</sup> Rallye Automobile Monte-Carlo on Thursday 22 January 2015.



Celebrities from the worlds of entertainment and sport kick-started the 2015 season at a spectacular opening amid the glitz and glamour of Monte-Carlo's famous Place du Casino. Actor Idris Elba, Olympic pole vault gold medallist Renaud Lavillenie and ex-F1 star David Coulthard attended as guests enjoyed high-speed passenger rides around part of the Grand Prix street circuit.



The 2016 eSports WRC Championship will bring together the best drivers on WRC 5, the official video game of the FIA World Rally Championship, for a season-long multi-player tournament that will run in parallel with the 2016 WRC season. The top 18 drivers from the competition will be invited to the final at Wales Rally GB to determine the inaugural world champions. eSports WRC will be available on Playstation 4, Xbox One and PC.



## eSPORTS WRC 2016

The drama and excitement of world class rally action will be replicated by global gamers following the launch of the 2016 eSports WRC Championship.

This announcement in December 2015 followed the successful launch in October of the WRC 5 game on PlayStation, Xbox and PC. The eSports WRC competition is organised by BigBen Interactive, publisher of WRC 5, in conjunction with ESL, the world's largest esports company.



**MONTE-CARLO**  
www.acm.mc

Host town  
**GAP**  
Surface  
**MIXED**  
first held  
**1911**  
2016 date  
**21.-24.01.**

Historic facts  
**OLDEST**  
First held in 1911 and oldest rally in the WRC calendar.

**2015 HAT-TRICK**  
Sébastien Ogier won season opener for the third time.

Historic facts  
**TOURISM**  
Designed to promote Monte-Carlo as a tourist location, entrants started in different cities and met in Monaco.

**2015 LEGEND**  
Nine-time world champion Sébastien Loeb led on WRC return before crashing.

Historic facts  
**1966**  
Giant-killing Minis claimed the top three places but were disqualified for alleged headlight infringements.

**2015 KUBICA**  
Robert Kubica showed blistering pace to win four stages.

Historic facts  
**SNOW**  
First run in 1950 as a summer event, it switched to a winter rally in 1965.

**2015 THRILLER**  
Titanic three-car tussle for victory through final snowbound live TV Power Stage.

Historic facts  
**OUTSIDERS**  
Dominated by Nordic drivers and the only 'outsiders' to win are Frenchmen Sébastien Loeb and Sébastien Ogier.

**2015 SPIN**  
Andreas Mikkelsen spun away maiden victory within sight of finish.

Historic facts  
**FIVE**  
Stig Blomqvist and Marcus Grönholm top the roll of honour with five wins each.

**2015 VICTORY**  
Sébastien Ogier outgunned Thierry Neuville to win, with Mikkelsen third.

**SWEDEN**  
www.rallysweden.com

Host town  
**KARLSTAD**  
Surface  
**SNOW**  
first held  
**1950**  
2016 date  
**11.-14.02.**



**MEXICO**  
www.rallymexico.com

Host town  
**LEÓN**  
Surface  
**GRAVEL**  
first held  
**1979**  
2016 date  
**03.-06.03.**

Historic facts  
**2004**  
A relative newcomer to WRC, having joined in 2004.

**2015 ESCAPE**  
Ott Tänak escaped injury after scrambling clear of car seconds before it sank after rolling into lake.

Historic facts  
**COMPACT**  
The 2007 rally was the shortest in WRC history with a total distance of less than 850km.

**2015 RESCUE**  
M-Sport team winched Tänak's car from five-metre deep water to finish rally.

Historic facts  
**UNBEATEN**  
Sébastien Loeb scored six consecutive wins between 2006 and 2012 (the rally was absent in 2012).

**2015 TREBLE**  
Sébastien Ogier preserved unbeaten start to season with third win.

Historic facts  
**NORTH**  
Tucumán province in the north of the country originally hosted the rally when it was called Rally Codasur.

**2015 FIRST WIN**  
Kris Meeke scored maiden WRC victory to become first Briton to win since 2002.

Historic facts  
**SWITCH**  
It moved to its current home in Cordoba province in 1984.

**2015 ONE-TWO**  
Citroën claimed first 1-2 finish for almost three years as Mads Østberg took second.

Historic facts  
**CITY**  
Capital Buenos Aires' famous River Plate soccer stadium hosted a special stage in 2007.

**2015 PODIUM**  
Elfyn Evans netted career-best third.

**ARGENTINA**  
www.rallyargentina.com

Host town  
**VILLA CARLOS PAZ**  
Surface  
**GRAVEL**  
first held  
**1980**  
2016 date  
**21.-24.04.**



**PORTUGAL**  
www.rallyportugal.pt

Historic facts

**FOUNDER**

Portugal was one of the WRC's founding events in the inaugural 1973 championship.

Historic facts

**ALGARVE**

After seven editions in the southern Algarve region, the rally returned to its 'home' in the north in 2015.

Historic facts

**AWARDS**

Named Best Rally in the World on five occasions.

Historic facts

**FIORI**

Formerly a mixed surface event based in Sanremo, and known as the Rally of the Flowers when first held in 1928.

Historic facts

**FIRST**

Michèle Mouton became the first and only woman to win a WRC round when she triumphed in 1981.

Historic facts

**ISLAND**

The rally moved to the Mediterranean island of Sardinia in 2004.

**ITALY**  
www.rallyisardegna.com

Host town  
**MATOSINHOS**  
Surface  
**GRAVEL**  
first held  
**1967**  
2016 date  
**19.-22.05.**

**2015 RETURN**

Rally returned to north of country for first time since 2001.

**2015 FANS**

Huge crowds greeted event's return to spiritual home.

**2015 LATVALA**

Jari-Matti Latvala ended bleak sequence with first victory for six months.

**2015 RUNNER-UP**

Hayden Paddon claimed breath-rough second place in Hyundai i20.

**2015 DETERMINED**

Kiwi held off Sébastien Ogier for almost two days.

**2015 GRUELLING**

Rock-strewn gravel tracks took heavy toll on frontrunners.

Host town  
**ALGHERO**  
Surface  
**GRAVEL**  
first held  
**1980**  
2016 date  
**09.-12.06.**



**POLAND**  
www.rallypoland.pl

Historic facts

**1921**

First established in 1921, Rally Poland is one of the world's oldest rallies.

Historic facts

**ORIGINAL**

It was included in the inaugural WRC season in 1973 when there were only three classified finishers.

Historic facts

**TIME**

In 2014 it became the first WRC event to run across two time zones after crossing into Lithuania.

Historic facts

**DECIDER**

Dates back to 1951 when it was launched as a means of deciding the Finnish entries for Rallye Monte-Carlo.

Historic facts

**NAME**

It took on the name 1000 Lakes Rally and was included in the calendar for the WRC in its first year in 1973.

Historic facts

**FINNS**

Dominated by Finnish drivers who have won 54 of 65 editions, led by Hannu Mikkola and Marcus Grönholm (7 wins).

**FINLAND**  
www.nesteoirallyfinland.fi

Host town  
**MIKOLAJKI**

Surface  
**GRAVEL**

first held  
**1921**

2016 date  
**30.06.-03.07.**

**2015 FIVE**

Sébastien Ogier secured fifth victory in seven rounds.

**2015 BEST**

Ott Tänak matched career-best third after Jari-Matti Latvala crashed in final stage.

**2015 HEAT**

Blistering temperatures made tyre choice decisive.

**2015 RECORD**

Jari-Matti Latvala won fastest rally in WRC history at average speed of 125.44kph.

**2015 LEADERS**

Sébastien Ogier and Kris Meeke led before Latvala took 14th career victory.

**2015 CRASH**

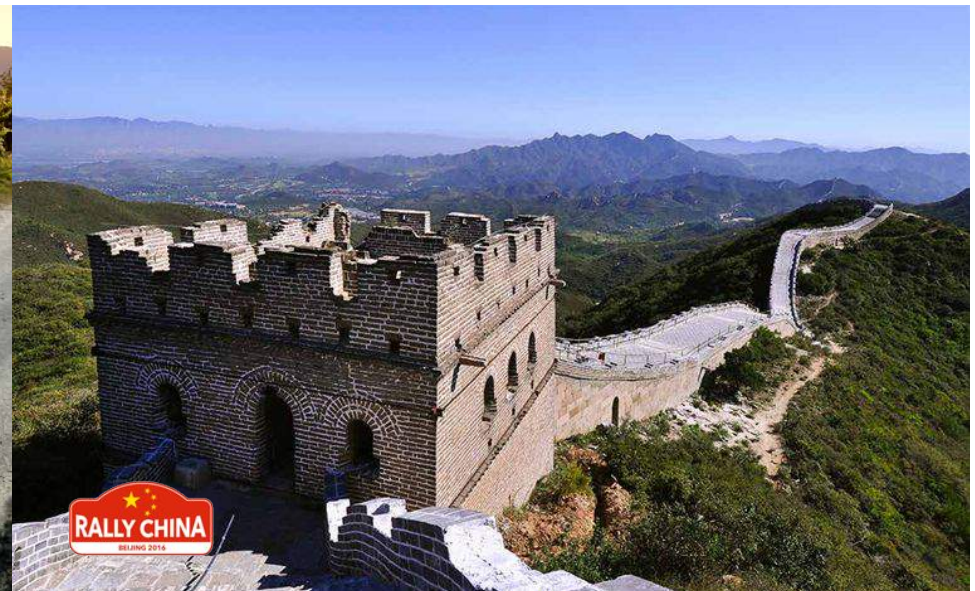
Thierry Neuville finished fourth after Hyundai rebuilt i20 following shakedown shunt.

Host town  
**JYVÄSKYLÄ**

Surface  
**GRAVEL**

first held  
**1951**

2016 date  
**28.-31.07.**



## GERMANY

[www.adac-rallye-deutschland.de](http://www.adac-rallye-deutschland.de)

Historic facts

### EURO

The rally was originally part of the European Championship.

Historic facts

### 2002

It joined the WRC in 2002.

Historic facts

### DOMINANT

Citroën won the first 11 WRC editions with Sébastien Loeb (9 wins), Sébastien Ogier and Dani Sordo (1 win).

Historic facts

### DEBUT

First appeared in the WRC in 1999 as a gravel rally.

Historic facts

### DROPPED

Left after just one season and returned to the Asia Pacific Rally Championship.

Historic facts

### RETURN

Restored to the WRC for 2016, but this time as an asphalt event.

Host town

**TRIER**

Surface

**ASPHALT**

first held

**1982**

2016 date

**18.-21.08.**

### 2015 LOCKOUT

Volkswagen took podium lockout to end home round jinx.

### 2015 1-2-3

Sébastien Ogier headed Jari-Matti Latvala with Andreas Mikkelsen third.

### 2015 ALONE

Elfyn Evans prevented Volkswagen clean sweep of stage wins.

### 1999 VICTORY

Didier Auriol claimed his 19th WRC win driving a Toyota Corolla WRC.

### 1999 ATTRITION

Just 25 of the 67 starters finished.

### 1999 NUMBERS

It was the WRC's first China Rally, but the 316th WRC event since the championship began.

## CHINA

[www.wrc.com](http://www.wrc.com)

Host town

**HUAIROU**

Surface

**ASPHALT**

first held

**1999**

2016 date

**08.-11.09.**



## FRANCE

[www.rallydefrance.com](http://www.rallydefrance.com)

Historic facts

### ISLAND

France's WRC round was held on the Mediterranean island of Corsica from 1973 to 2008.

Historic facts

### TWISTING

Never-ending sequences of asphalt turns earned the event the nickname 'The Rally of 10,000 Corners'.

Historic facts

### MOUNTAINS

Moved to the Alsace region of the French mainland in 2010 before returning to the mountain island in 2015.

Historic facts

### 1957

First run in 1957 and included in the European Championship from 1975.

Historic facts

### ASPHALT

Entered the WRC in 1991 when it was based on the asphalt roads of the Costa Brava near Lloret de Mar.

Historic facts

### MIXED

Relocated to Salou in 2002 and developed into a mixed surface event in 2010.

## SPAIN

[www.rallyracc.com](http://www.rallyracc.com)

Host town

### AJACCIO

Surface

### ASPHALT

first held

### 1982

2016 date

### 29.09.-02.10.

### 2015

### RETURN

WRC returned to Corsica for first time since 2008.

### 2015

### STORMY

Storms and floods left narrow mountain roads in treacherous condition.

### 2015

### LATVALA

Jari-Matti Latvala became only second Finn to win the island event.

### 2015

### GRIPPING

Andreas Mikkelsen scored maiden win after dramatic final live TV Power Stage.

### 2015

### CRASH

Sébastien Ogier crashed out of lead just 4km from finish.

### 2015

### THIRD

Dani Sordo took final podium place at home event.

Host town

### SALOU

Surface

### MIXED

first held

### 1951

2016 date

### 13.-16.10.



## GREAT BRITAIN

[www.walesrallygb.com](http://www.walesrallygb.com)

Historic facts

**367**

Founded in 1932, 367 crews entered the inaugural Royal Automobile Club Rally.

Historic facts

**WALES**

Formerly included loops around England, Scotland and Wales but has been based solely in Wales since 2000.

Historic facts

**INSIDE**

Cardiff's Millennium Stadium hosted the WRC's first indoor stage in 2005.

Historic facts

**WEST**

Australia hosted WRC from 1989 to 2006 in the west coast city of Perth.

Historic facts

**THE BEST**

It won the accolade for the championship's best rally three times in the late 1990s.

Historic facts

**COFFS**

The rally moved to the east coast in New South Wales in 2009 and was relocated to Coffs Harbour in 2011.

## AUSTRALIA

[www.rallyaustralia.com.au](http://www.rallyaustralia.com.au)

Host town  
**DEESIDE**

Surface  
**GRAVEL**

first held  
**1932**

2016 date  
**27.-30.10.**

**2015 FIERCE**

Rally ran as planned despite torrential rain and gale force winds in Welsh forests.

**2015 MCRAE**

Event celebrated 20th anniversary of Colin McRae winning world title on home ground.

**2015 EMOTIONAL**

Winner Sébastien Ogier dedicated victory to victims of Paris terrorist attacks.

**2015 CHAMPION**

Sébastien Ogier secured third consecutive drivers' title with victory.

**2015 ELITE**

Ogier joined Sébastien Loeb, Juha Kankkunen and Tommi Mäkinen as only drivers to have won title more than twice.

**2015 THREE**

Volkswagen won third straight manufacturers' crown.

Host town  
**COFFS HARBOUR**

Surface  
**GRAVEL**

first held  
**1988**

2016 date  
**17.-20.11.**





**FIA GOLDEN RULES  
I WANT TO BE SAFE  
I PROMISE TO:**

- BELT UP**  
all passengers are my responsibility
- RESPECT THE HIGHWAY CODE**  
rules are there to protect us all
- OBEY THE SPEED LIMIT**  
my car is made of metal, pedestrians and children are not
- CHECK MY TYRES**  
both for wear and for correct inflation, including the spare
- DRIVE SOBER**  
when I am drunk or on drugs, I am a danger on the road

- PROTECT MY CHILDREN**  
keep them safe in car seats
- PAY ATTENTION**  
calling and texting make me dangerous
- STOP WHEN I'M TIRED**  
getting there late is better than not at all
- WEAR A HELMET**  
motorbikes and bicycles don't protect my head
- BE COURTEOUS AND CONSIDERATE**  
respect other drivers

The FIA supports the UN Decade of Action for Road Safety   
[www.fia.com/campaigns](http://www.fia.com/campaigns) | [facebook.com/fiaactionforroadsafety](https://facebook.com/fiaactionforroadsafety)

**WRC  
PROMOTER**

WRC Promoter GmbH is a joint company of Red Bull Media House and the sportsman media holding.

It is responsible for all commercial aspects of the FIA World Rally Championship, including broadcast formats, TV production and the marketing of global media and sponsorship rights. The promoter also has responsibility to increase the field of participants and to propose the venues that form the FIA WRC calendar.



[redbullmediahouse.com](http://redbullmediahouse.com)



[thesportsmanholding.com](http://thesportsmanholding.com)

Photography: ESL France, Fotolia, Jeff Cable Photography, McKlein, Red Bull Contentpool, @World  
 Design: EAZEE Designstudio [eazee-design.de](http://eazee-design.de)

**COMPANY  
DETAILS**

WRC Promoter GmbH  
 Liebherrstrasse 22  
 80538 Munich - Germany

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 Fax: +49 (0) 89 212 669 928

Email: [news@wrc.com](mailto:news@wrc.com)  
 Web: [wrc.com](http://wrc.com)



W2C  
PROMOTER



## REPORT TO ORDINARY COUNCIL MEETING

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### INVESTIGATION INTO AN ALTERNATIVE CONCEPT PROPOSAL FOR THE ENTRANCE TO THE WOOLGOOLGA BEACH HOLIDAY PARK

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<b>REPORTING OFFICER:</b>	Senior Urban Planner / Designer
<b>DIRECTOR:</b>	Acting Director, Sustainable Communities
<b>COFFS HARBOUR 2030:</b>	LC1.1 Build pride and identity in Coffs Harbour as a community and place MA1.2 Improve the effectiveness of the existing transport system PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services PL1.6 Reinforce the unique identity of villages and communities
<b>ATTACHMENTS:</b>	Nil

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#### Recommendation:

#### That Council:

1. **Notes the information provided within this report relating to the investigation currently being undertaken by Council Staff in relation to an alternative entry into the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street, a left turn into the Holiday Park and compensatory parking.**
  2. **Considers a report at the meeting of 26 May 2016 in relation to recommendation 1 above.**
- 

### EXECUTIVE SUMMARY

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At its Ordinary Meeting of 14 April 2016, Council considered a report on the outcomes of community engagement processes undertaken in relation to a concept proposal to relocate the entrance to the Woolgoolga Beach Holiday Park from Beach Street to Wharf Street.

The subsequent resolution made by Council on this matter includes a requirement for an investigation to be undertaken in relation to an alternative concept proposal for an entry only into the Woolgoolga Beach Holiday Park from Wharf Street and the use of part of Wharf Street for a turning bay to enable vehicles to turn left into the Holiday Park.

The purpose of this report is to inform Council of the details and timeframes of the investigation currently being undertaken by Council staff in relation to the alternative concept proposal for the entrance to the Woolgoolga Beach Holiday Park.

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## **REPORT**

### **Description of Item:**

At its Ordinary Meeting of 14 April 2016, Council considered a report on the outcomes of community engagement processes undertaken in relation to a concept proposal to relocate the entrance for the Woolgoolga Beach Holiday Park from Beach Street to Wharf Street.

The subsequent resolution made by Council on this matter is as follows:

1. *Council investigate entry only on Wharf Street and use a part of Wharf Street suitable as a turning bay to come back down Wharf Street to turn left into the Woolgoolga Beach Holiday Park.*
2. *Council relocate office building to Wharf Street entry as per plan.*
3. *Exit point on Beach Street and turn left only sign so vans will travel short distance along Beach Street into Queen Street thus avoiding the CBD.*
4. *Due to entry point only being on Wharf Street, approximately 3 car parks are lost therefore Council to find 3 compensatory car spaces.*
5. *Council request the Corporate Manager of the Coffs Coast State Park Trust revise and update the draft Woolgoolga Beach Reserve Plan of Management incorporating the relocated entry and report back to Council with submissions made during its exhibition.*
6. *Council finalise the preliminary draft Woolgoolga Town Centre Masterplan incorporating the relocated entry (including replacement car parking, the Wharf Street interface and laneway upgrading) including reference to the amendments to entry/exit contained in point 1 above and report back to Council seeking endorsement for its exhibition.*
7. *Council notify parties who made submission during community engagement described in this report of Council's decision.*
8. *A report to be bought back to Council for the next meeting.*

This report provides an outline of the investigation currently being undertaken by Council staff in response to resolution item number 1 and estimated timeframes for the completion of the investigation.

### **Issues:**

#### ***Survey and Design Work***

Investigation into an alternative entry proposal for the Woolgoolga Beach Holiday Park to provide a turning bay in Wharf Street to facilitate a left hand only entry into the Park requires detailed survey and design work including identification of services, existing access points off Wharf Street and existing vegetation. This work will take a minimum of one week to complete.

This work has commenced and is expected to take a minimum of one week to complete.

#### ***Community Consultation***

Following completion of the required survey and design work, targeted consultation by Council staff is to be undertaken with landowners directly impacted by the alternative concept proposal which is expected to take a minimum of one week to complete.

**Options:**

1. Adopt the recommendations of this report. This will enable Council to take into consideration a further report at its meeting of 26 May 2016, detailing the findings of the investigation undertaken by Council staff in response to item number 1 of the resolution.
2. Reject the recommendations provided in this report. This option will delay the finalisation of the Woolgoolga Beach Reserve Plan of Management and delay the public exhibition of the draft Woolgoolga Town Centre Masterplan.

Option 1 is the recommended option.

**Sustainability Assessment:**

- **Environment**

Environmental values and constraints will be taken into consideration during the investigation into the alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street and will be addressed in the follow up report to Council with the findings of the investigation.

- **Social**

Social impacts will be taken into consideration during the investigation into the alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street and will be addressed in the follow up report to Council with the findings of the investigation.

- **Civic Leadership**

The alternative access proposals consistency with Council's 2030 Plan will be addressed in the follow up report to Council with the findings of the investigation.

- **Economic**

**Broader Economic Implications**

The economic implications of the alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street will be addressed in the follow up report to Council with the findings of the investigation.

**Delivery Program/Operational Plan Implications**

Following completion of the survey and design work, costings of the alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street can be calculated and detailed in the follow up report to Council including any implications for Council's Delivery Program / Operational Plan.

**Risk Analysis:**

A risk analysis will be undertaken following completion of the investigation into an alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street and addressed in the follow up report to Council.

**Consultation:**

Following completion of the survey and design component of the investigation, targeted consultation by Council staff is to be undertaken with landowners directly impacted by the alternative concept proposal which is expected to take a minimum of one week to complete. The outcomes of this consultation will be presented to Council in the follow up report presented to the meeting of 26 May 2016.

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

• **Related Policy**

- Coffs Harbour Business Lands Strategy 2010
- Coffs Harbour Business Centres Hierarchy Review 2011
- Development Specifications

• **Statutory Planning Controls**

The statutory instruments relevant to the draft Woolgoolga Town Centre Masterplan include the following:

- Environmental Planning and Assessment Act 1979
- Environmental Planning and Assessment Regulation 2000
- Coffs Harbour Local Environmental Plan 2013
- Coffs Harbour Development Control Plan 2015

The statutory instruments relevant to the Woolgoolga Beach Reserve Plan of Management include the following:

- Crown Lands Act 1989
- Crown Lands Regulation 2006
- Local Government Act 1993
- Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005

**Implementation Date / Priority:**

Following finalisation of the investigation into the alternative access proposal for the Woolgoolga Beach Holiday Park comprising a turning bay on Wharf Street, a report is to be brought back to the next Council meeting for consideration of the findings of the investigation.

**Conclusion:**

The purpose of this report is to inform Council of the details and timeframes of the investigation currently being undertaken by Council staff in relation to an alternative concept proposal for the entrance to the Woolgoolga Beach Holiday Park comprising a turning bay, left hand entry into the Park and compensatory parking.



## REPORT TO ORDINARY COUNCIL MEETING

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### **DEVELOPMENT APPLICATION NO. 0929/15 - SHOP TOP HOUSING (2 SHOPS AND 15 RESIDENTIAL UNITS) AND SUBDIVISION (STRATA - 17 Lots) - LOT 2 AND LOT 1 DP1209133, 69 AND 59-67 FIRST AVENUE, SAWTELL**

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<b>REPORTING OFFICER:</b>	Planner, Development Assessment
<b>DIRECTOR:</b>	Acting Director, Sustainable Communities
<b>COFFS HARBOUR 2030:</b>	PL1.5 Encourage innovative development that embrace our climate and local environment LE 3.1 Manage land use to conserve the region's unique environmental and biodiversity values
<b>ATTACHMENTS:</b>	ATT1 Development Application 613/15 - Section 79C ATT2 Development Application 613/15 - Plans ATT3 Development Application 613/15 - Draft Conditions ATT 4 CONFIDENTIAL Development Application 613/15 – Submissions

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#### **Recommendation:**

#### **That Council:**

- 1. Approve the request made under Development Application No. 0929/15 to vary a development standard made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum building height under Clause 4.3(2) of Coffs Harbour Local Environmental Plan 2013.**
- 2. Approve the request made under Development Application No. 0929/15 to vary a development standard made pursuant to Clause 4.6 of Coffs Harbour Local Environmental Plan 2013 for the variation to the maximum floor space ratio under Clause 4.4(2) of Coffs Harbour Local Environmental Plan 2013.**
- 3. Approve Development Application No. 0929/15 for shop top housing and strata subdivision at No. 69 First Avenue (Lot 2 DP1209133) and 59-67 First Avenue (Lot 1 DP1209133), Sawtell, subject to the conditions provided in Attachment 3.**
- 4. Advise persons who made a submission on Development Application No. 0929/15 of Council's decision.**

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### **EXECUTIVE SUMMARY**

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This report provides an assessment of Development Application 929/15 for the construction of a mixed use (residential/retail) development and strata subdivision at No. 69 and 59 - 67 First Avenue Sawtell. The subject land is located within the Sawtell Heritage Conservation Area and a heritage item (shops & dwellings) exists on the development site. The development proposes variation to the height and floor space ratio controls specified under Coffs Harbour Local Environmental Plan 2013. The application was advertised and notified to adjoining land owners. Two submissions were received. It is recommended that the application be approved subject to a number of conditions.



### **REPORT TO ORDINARY COUNCIL MEETING**

In November 2008, the Department of Planning issued a Planning Circular outlining new requirements in relation to the determination and reporting of development applications involving variations to development standards. The circular specifies that all applications which propose a variation greater than 10% of the development standard must be determined by full Council rather than by staff under delegated authority.

Accordingly, this matter is reported to Council for determination as the proposal incorporates a variation greater than 10% to the specified height and floor space ratio standards.

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## REPORT

### Description of Item:

The site is identified as Lot 2 and Lot 1, DP120933, No.69 and 59-67 First Avenue Sawtell and is zoned B2 Local Centre pursuant to Coffs Harbour Local Environmental Plan 2013. The majority of the development is located on 69 First Avenue (Lot 2 DP120933). Only a pedestrian stair access from the retail car parking area to the residential and retail component of the development is located on 59-67 First Avenue (Lot 1 DP120933).

The area of the site is 1367m<sup>2</sup>. It has frontage to First Avenue to the east and Kidd Lane to west. The site (Lot 2) is currently vacant. The site slopes from First Avenue to Kidd Lane. This allows basement parking to be provided with level access from Kidd Lane.

Surrounding development consists of a single storey medical centre immediately to the north and a two storey building with ground floor commercial and residential above immediately to the south (heritage item). To the east is a mix of residential buildings and small shops and to the west medium density single and two storey residential buildings.

The following locality plan illustrates the existing development site:



***The Development:***

The proposal is for construction of a three to four storey mixed use development consisting of two retail shops (199m<sup>2</sup>) and fifteen residential units, inclusive of 1, 2 and 3 bedrooms and strata subdivision (17 Lots). The various levels comprise the following:

- Basement – car park comprising 32 spaces (access off Kidd Lane).
- Ground – two retail shops (access from First Avenue) and six residential units (1 and 2 bedrooms).
- Level 1 – eight residential units (1 x 3 bedrooms, 5 x 2 bedrooms, 1 x 2 bedroom + study and 1 x 1 bedroom + study).
- Level 2 – one residential unit (3 bedrooms).

The proposed building exhibits a contemporary architectural design and has been designed in compliance with the design guidelines and development standards contained within State Environmental Planning Policy SEPP 65 – Design Quality of Residential Flat Development.

Civil works required as part of the development include upgrade of Kidd Lane and relocation of an existing stormwater pipe located along Kidd Lane.

The development has an estimated construction value of 2.2 million dollars.

Plans of the proposed development are included in this report as Attachment 2.

**Issues:**

***Variation to Development Standard***

This application proposes a variation to the height and floor space ratio development standards specified in Coffs Harbour Local Environmental Plan 2013. These variations are discussed in detail in attachment 1. The proposed development is generally consistent with all other relevant standards and controls and satisfies the objectives of the B2 Local Centre Zone.

**Options:**

1. Adopt the recommendation thereby granting consent to the application, subject to conditions.
2. Reject the recommendation and list reasons for refusal of the application.

**Sustainability Assessment:**

• **Environment**

The development site is vacant land within an established urban area. The land is managed grassland and devoid of significant native vegetation. The natural environmental considerations on the site are limited to managing erosion and sediment control, resulting from excavation and construction works.

Appropriate sediment and erosion controls will be implemented during construction. Water sensitive design measures such as water treatment and detention will also be implemented for the development.

- **Social**

The development will increase the supply of medium density housing and retail shopping opportunities within the Sawtell village precinct, which is consistent with the objectives of the B2 Local Centre Zone. The location of residential accommodation above shops within the town centre, will provide social benefits such as improved community safety and security, reduction in reliance on the motor vehicle and improved access to facilities.

The development will have short term amenity impacts on nearby residents during construction. These concerns can be adequately addressed by conditions of development consent. The proposed development is not expected to result in any significant adverse social impacts in the locality.

- **Civic Leadership**

Council has a statutory role in assessment of development applications in accordance with the *Environmental Planning and Assessment Act* and Regulations. This report and the recommendation will assist Council in carrying out this role.

- **Economic**

**Broader Economic Implications**

The proposed development will provide a number of direct employment opportunities during both the construction and ongoing operation phases of the development.

**Delivery Program/Operational Plan Implications**

There are no implications for Council's Delivery Program / Operational Plan resulting from the proposal.

**Risk Analysis:**

Risk analysis matters have been considered and it is considered that approval of the development application as recommended does not pose a significant risk to Council.

**Consultation:**

The application was publicly advertised and notified to adjoining landowners between 3 February 2016 and 17 February 2016. Two submissions were received.

A copy of the submissions is a confidential attachment to this report (Attachment 4) as the submission may contain personal or private information or other considerations against disclosure as prescribed under the *Government Information (Public Access) Act 2009*.

The application has been reviewed by all relevant Council services.

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

**Statutory Planning Controls**

The statutory instruments relevant to the development include the following:

- *State Environmental Planning Policy No. 55 – Remediation of Land*
- *State Environmental Planning Policy No. 71 – Coastal Protection*
- *State Environmental Planning Policy No. 65 – Design Quality of Residential Flat Development*

- State Environmental Planning Policy (Building Sustainability Index: BASIX) 2004;
- *Coffs Harbour Local Environmental Plan 2013*
- *Coffs Harbour Development Control Plan 2013*

Each of these statutory instruments is considered in detail in the Section 79C assessment appended to this report as Attachment 1.

**Implementation Date / Priority:**

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

**Conclusion:**

A comprehensive assessment of the application has been undertaken in accordance with all statutory requirements and it is recommended that the application be approved subject to a number of conditions.

**Section 79C Evaluation - Development Application 0929/15DA**

**a. the provisions of,**

**i. any environmental planning instrument, and**

**• State Environmental Planning Policy No 55—Remediation of Land**

The state policy requires that the consent authority must not consent to the carrying out of any development unless it has considered whether the land is contaminated.

The subject site is not mapped as being potentially contaminated. The application was nevertheless referred to Council's Environmental Services Section for comment as it was known that a petrol bowser and associated underground petroleum storage tank once existed on the footpath at the frontage of the site. The response from that section indicated that there was no contamination issues in relation to the development as a validation report demonstrating that any residual petroleum contaminants were below relevant thresholds.

**• State Environmental Planning Policy 65 – Design Quality of Residential Flat Development**

The state policy applies to residential buildings that comprise three or more storeys and that contain four or more self-contained dwellings. The current version of the policy came into force on 17 July 2015. The current development application was lodged on 4 June 2015, prior to the commencement of the current version of the policy. In accordance with the transitional arrangements outlined within clause 31 of the policy, an application lodged and not yet determined prior to commencement of the amended version, must be assessed as if the amendment had not commenced.

Relevant information as required by the previous policy was submitted with the application, including a design verification report prepared by a qualified architect, addressing how the development achieves the design quality principles outlined within the policy.

The proposed development is considered acceptable on consideration of the report and provisions of the policy.

**• State Environmental Planning Policy 71 – Coastal Protection**

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

*Clause 7 – Application of Clause 8 Matters*

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

- The proposal is considered to meet the aims of the Policy.
- The proposal will not impede or diminish public access to and along the coastal foreshore.
- The site is not subject to Aboriginal cultural heritage significance.

## Attachment 1

- The known heritage item (shops and dwelling) will not be impacted by the development.
  - The proposed development will not impact upon the scenic quality of the surrounding locality.
  - The site is not subject to any coastal hazards.
  - The site is located within an established commercial area and adjoins a mix of commercial and residential development. The proposed development, being a mix of retail and residential, is considered suitable in type, location and design, given the context of the locality.
  - The proposal will not result in any significant impacts to flora and fauna present on the site.
- **State Environmental Planning Policy (Building Sustainability Index BASIX) 2004**

The proposal is accompanied by a Building Sustainability Index (BASIX) Certificate indicating the building's compliance with the policy. The proposed consent conditions will ensure these commitments are fulfilled.

- **Coffs Harbour Local Environmental Plan 2013**

### *Zoning*

The land is zoned B2 Local Centre. The proposed development is defined as shop top housing under Coffs Harbour Local Environmental Plan (LEP) 2013, which is a permissible land use in the zone.

The proposed development is consistent with the aims of LEP 2013 and objectives of the B2 Local Centre Zone.

### *Clause 4.3 Height of Buildings*

The Maximum Building Height for this site as specified by the Height of Buildings Map is 8.5m. The height of the proposed building varies across the development, but generally ranges from 10m to 12m, with the highest point being 13.2m (lift overrun). The height of the development therefore exceeds the height standard for the site. A variation to the standard, supported by a request to vary pursuant to clause 4.6 of LEP 2013, has been provided.

### *Clause 4.4 Floor Space Ratio*

The Floor Space Ratio (FSR) for this site as specified by the Floor Space Ratio Map is 1:1. The proposed Floor Space Ratio of the development is 1:1.204, which represents a variation to the standard of 20.4% and therefore exceeds the FSR standard for the site. A variation to the standard, supported by a request to vary pursuant to clause 4.6 of LEP 2013, has been provided.

### *Clause 4.6 Exceptions to Development Standards*

The purpose of this clause is to provide a degree of flexibility in applying development standards to proposed development. In this regard Council can grant consent to development which contravenes a development standard where it is satisfied that compliance with the development standard is unreasonable in the circumstances and there are sufficient environmental planning grounds to justify contravention of the development standard.

**Attachment 1**

A request has been received from the applicant for consideration of a variation to the FSR and height development standards. Planning Circular PS 08-003 allows Council to assume the Director-Generals concurrence in respect to an exception to the standard specified by clauses 4.3 and 4.4. Planning Circular PS 08-04 requires that the application be determined by full Council.

*Height of Buildings*

The development exceeds the prescribed height limit of 8.5m across the buildings length to varying degrees. The level of significance of these variations is related to the location of the variance within the site, degree of variation and size of variation having regard to the buildings overall bulk.

The area of critical significance having regard to height considerations is the publicly visible eastern elevation fronting First Avenue. The height of this part of the development is 9.86m at the street and represents an upper level single unit. The main living area of the unit extends to the west for approximately 15m and the associated access corridor from the lift for a further 8m. Parts of the single unit and associated corridor are in contravention of the height standard. To comply with this standard would require the removal of this unit. This variation is considered acceptable as the proposed height in conjunction with incorporated design elements make a positive contribution to the heritage context of the site.

The height of the unit at 9.86m matches the parapet height of the adjoining heritage item and therefore provides a level of consistency with the heritage item. The open decks and recessed elements of the unit reduce the appearance of massing and bulk when viewed from First Avenue. Similarly, the incorporation of a balcony to the north-east corner provides articulation to the development which improves the appearance of the development when approaching Sawtell Village from the north along First Avenue.

The remaining part of the building which exceeds the height standard is comprised of a 25m section of roof at the rear which steps down from the second level unit and which generally sits at between 9.7m and 10m high. This part of the roof is recessed in 4.9m from the main building line to the northern elevation and 3.5m from the southern building line and thus presents as a recessed roof component sitting atop the living areas of the level 1 units below.

Strict compliance with the height standard is not considered necessary in regard to this component of the roof, noting that it allows for additional windows for natural lighting, is not easily visible from First Avenue or other public areas and does not result in any impacts to adjoining development having regard to privacy or solar access.

The request to vary the development standard has been assessed and is considered reasonable in the circumstances having regard to the merits of the design and the objectives of the development standard and land use zone. It is therefore recommended that Council use its delegation under Clause 4.6 to vary the development standard as requested.

*Floor Space Ratio*

Compliance with the FSR of 1:1 is considered unreasonable in the circumstances for the following reasons. Firstly, the main bulk of the development is located within the centre to rear of the site and is not readily perceptible from the public domain of First and Second Avenue. Secondly, the development incorporates design elements such as recessed building sections and open balconies to reduce the appearance of bulk and scale. Thirdly, the development is consistent with the objectives of the zone: the development incorporates a retail use and employment opportunities; use of public

## Attachment 1

transport and walking will be maximized; the commercial functions of the Coffs Harbour central business district will not be compromised and the design of the ground floor retail component will provide a positive contribution to the First Avenue streetscape. It should also be noted that amalgamation with the adjoining Lot is not practical, noting that this lot contains an item of heritage significance.

The request to vary the development standard has been assessed and is considered reasonable in the circumstances having regard to the merits of the design and the objectives of the development standard and land use zone.

### *Clause 5.5 Development within the Coastal Zone*

The development is within the coastal zone and therefore development consent must not be granted, unless the consent authority has considered the matters outlined within Clause 5.5.

The development will not impede or diminish public access to or along the coastal foreshore, impact the amenity of the coastal foreshore, adversely impact the visual amenity of the coast or biodiversity and ecosystems. The proposed development will not be significantly affected by coastal hazards or have a significant impact on coastal hazards, or increase the risk of coastal hazards in relation to any other land.

### *Clause 5.10 Heritage Conservation*

This clause requires that Council consider the effect of the proposed development on the heritage significance of the item or area concerned. As discussed previously, the site is located within a heritage conservation area and adjoins (Lot 1 DP 1209133) a heritage item (shops and dwelling).

The application included a heritage impact statement. Council is satisfied that the development is sympathetic to the heritage context of the locality and the adjoining item having regard to the overall design and proposed material finishes. It is recommended that an archival record of the heritage item be undertaken prior to building works commencing. It is recommended that such a requirement form a condition of consent.

### *Clause 7.2 Earthworks*

This clause specifies a number of matters that must be considered for development proposals that involve earthworks. The recommended conditions include mitigation measures for erosion and sediment control and the development is considered satisfactory on consideration of the relevant matters.

### *Clause 7.3 Flood Planning*

The development site is mapped as being flood affected and therefore the ground level car park is subject to potential flooding. Council's Flood Engineer has assessed the potential impact of flooding and deemed that the development is suitable providing certain measures are taken to mitigate such an event. This includes flood proofing the car park to a level of 4.6m AHD and raising all electrical wiring and power outlets to the same level. These requirements are recommended in the draft conditions of consent.

### *Clause 7.11 Essential Services*

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



**Attachment 1**

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

The subject land has relevant essential services available.

*Clause 7.12 Design Excellence*

This clause requires Council to consider the merits of the development having regard to design in certain zones. It is considered that the proposed development satisfies the provisions of the clause by exhibiting a contemporary design and style, incorporating a variety of external finishes including rendered brickwork, painted timber cladding, painted fibre cement cladding, metal, glass balustrade, painted concrete and timber framing. The proposed finishes and design of the development is compatible with the heritage context of the site and locality. Existing view corridors are not significantly affected by the proposed development.

The development will incorporate a number of sustainable design features such as solar orientation, rainwater harvesting and reuse and energy and water efficient appliances and fixtures. The development will also improve the streetscape and public domain by the provision of a heritage sympathetic post support awning to First Avenue.

*Clause 7.13 Central Business District*

This clause requires Council to consider whether the proposed development will detract from the Coffs Harbor central business district as being the primary business, office and retail hub of Coffs Harbour.

It is considered that as the proposed development is primarily a residential use, it will not impact on the primacy of the CBD as the principal business, office and retail hub of the Coffs Harbour City.

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

There is no draft planning instruments relevant to the application.

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

- **Coffs Harbour Development Control Plan 2013**

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

**(A2) Notification and Public Participation**

The application was publicly advertised and notified to adjoining landowners between 3 February and 17 February 2016. Two submissions were received.

**(B3) Business Development Requirements**

*B3.1.2 – Setbacks*

There are no specific setback requirements for business development, but rather an assessment based on merit. Similarly, the setbacks of the residential component of a

## Attachment 1

mixed use development may be consistent with the commercial component providing suitable design treatments are in place to mitigate potential impacts. No front setback is proposed for the retail and residential component of the development to First Avenue. The ground floor commercial component of the building provides a zero setback to the side boundaries while the residential component ranges from 1m to 3m to the northern side boundary and 5.5m to the southern side boundary. The rear setback ranges from 3m for the main wall and 2m for the balcony elements of the building. The proposed setbacks for the development are considered an appropriate design response to the site and location.

### *B3.4.2 Mixed Use*

The proposed development meets the mixed use development controls by providing separate residential and commercial entries, appropriate security access controls and safe pedestrian access through the site.

### **(B6) Post European Heritage Requirements**

The matters for consideration under this component of the DCP have been previously addressed under clause 5.10 – Heritage Conservation of Coffs Harbour Local Environmental Plan 2013.

### **(C1) Design Requirements**

#### *Building Design in Urban Areas*

The development generally complies with the controls outlined within this section of the DCP:

- A mix of materials and design elements are proposed, such as balconies, awnings, and variation in configuration between the base and top of the building;
- The front façade is respectful of the adjoining heritage item having regard to size and material finishes;
- Existing view lines will not be compromised;
- Direct overlooking of adjoining properties is minimised by the use of screening to the rear decks;
- Car parking is not visible from the street frontage;
- A minimum of two hours of sunshine is provided to the indoor living and outdoor private open space areas of dwellings and other development located to the north, east and west. The rear area of the second level residential component of the adjoining heritage item to the south does not receive the required minimum two hours of solar access. The majority of the residential component receives solar access throughout the day however, and there are no existing balconies or outdoor living areas affected.

The proposal does not meet the solar access requirements for four of the southern units within the development. This non-compliance with the solar access provisions is considered acceptable in the circumstances as the contravention is limited to the development itself and affects only four of the fifteen units.

#### *Commercial and Industrial Development*

The ground floor retail component of the development complies with the controls outlined within this section of the DCP:

- The retail frontage is comprised of glass bi-fold doors;
- Building materials are non- reflective;

## Attachment 1

- There are no large unrelieved expanses of wall proposed;
- Proposed colours and finishes are compatible with surrounding development and the heritage character of the locality;
- An all-weather awning is proposed to the First Avenue frontage of the site.

### **(C2) Access Parking and Servicing Requirements**

#### *C2.2 - Vehicular, Footpath Crossings, Driveways and Manoeuvring Areas*

The development is consistent with the requirements of the provision in that:

- The proposed separate driveway access to the residential and commercial components of the development will be via Kidd Lane;
- The driveways are located at the rear of the building to minimise amenity impacts in the locality;
- The design of the access points does not dominate the streetscape of the laneway;
- vehicles can enter and leave the site in a forward direction; and the design of the driveway and manoeuvring areas complies with relevant Australian Standards.

#### *C2.3 On-site Parking*

A total of 28 car spaces comprising 20 residential, inclusive of 3 visitor spaces, and 8 retail car spaces are required for the development to meet the on-site parking requirements outlined within the DCP for the residential and retail use. A total of 32 car spaces are proposed for the development at basement level. The design of the car parking layout allows for access to the residential parking area to be restricted and the required retail parking being publicly accessible.

### **(C3) Landscaping Requirements**

The application was accompanied by a landscape plan, which proposes landscaping at the rear and to the northern elevation. The landscaping generally provides screening to the car parking area and is considered appropriate having regard to the site and proposed development.

### **(C4) Signage Requirements**

Signage for the two retail tenancies is proposed along the parapet of the proposed awning. The location of the proposed signage is considered consistent with the provisions of this component of the DCP and with regard to the heritage context of the site.

### **(C7) Waste Management Requirements**

The development includes a waste storage area at basement level within the car park. This storage area has direct access from the laneway. It is proposed that the bins be collected from the laneway. This arrangement is consistent with the requirements of the DCP.

### **(E9) Sawtell Village Precinct**

This component of the DCP outlines the matters for consideration when assessing development within the mapped Sawtell village precinct. The proposed development is generally consistent with the relevant matters:

**Attachment 1**

*Design Principles*

- The development incorporates an awning which aligns with the adjoining building to provide a continuous link;
- Colours and materials to the front façade are consistent with the heritage character of the locality;
- The front façade of the building is compatible with the streetscape and character of surrounding development, being the same height as the heritage building adjoining;
- The development is inconsistent with the DCP requirement for a maximum of two storeys in the locality. The development varies in height from three to four storeys across the site, largely due to the slope of the land. Height for the site is established by relevant height controls under LEP 2013, and pursuant to clause 4.6 of the LEP, a variation to the height standard was submitted with the application.
- Entry to both the residential and retail components of the development is provided from street level with no obstruction from stairs or the like;
- The residential units incorporate decks within their design.

*Car Parking*

- Vehicular access to the development is provided from the rear lane and
- Car parking is not visible from First Avenue and incorporates landscaping in the design.

*Pedestrian Links*

- Pedestrian access is provided to the residential units and the car parking area from First Avenue.

*Landscaping*

- A landscape plan prepared by a qualified designer was submitted with the application and detailed landscaping within the rear setback area to Kidd Lane.

• **Coffs Harbour Development Control Plan 2015**

Coffs Harbour Development Control Plan 2015 came into effect on 21 October 2015. The current application was lodged 4 June 2015 prior to this date and Coffs Harbour DCP 2013 was the relevant DCP at the time. Consideration of DCP 2015 is required, but cannot be given determinative weight.

The proposed development is consistent with relevant provisions of the Plan.

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

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

**v. any coastal zone management plan (within the meaning of the Coastal Protection Act1979), that apply to the land to which the development application relates,**

Council adopted the Coffs Harbour Coastal Zone Management Plan at its meeting of 14 February 2013. The plan provides the basis for future management and strategic land use planning of the Coffs Harbour coastal zone. The development site is within the study area of the plan but is not within any area covered by specific management strategies contained within the plan.

## Attachment 1

The Coffs Harbour Coastal Processes and Hazard Definition Study 2010 was prepared prior to, and informed the Coastal Zone Management Plan and identified likelihood of hazards occurring, such as beach erosion, coastal inundation and the impacts of sea level rise on these hazards by 2100. The Hazard Study does not identify any coastal processes that would impact on the development site.

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

• **Natural and built environment**

The development has potential to impact on the natural and urban environment during construction. A number of conditions of development consent are proposed to address potential impacts during construction, including the following:

- Erosion and Sediment Control
- Construction Waste Management
- Dust Control
- Hours of Work
- Public Way to be Unobstructed
- Appropriate disposal of Excavated Material
- Appropriate procedures in the event Aboriginal Objects are found during construction

It is considered that these conditions will protect the natural and built environment and ensure the development does not result in any unacceptable or permanent adverse impacts.

The development site is within an established commercial area and the proposed development represents an additional mixed use development within the First Avenue B2 zone. The development, although in breach of height controls, is consistent with several other developments in the locality having regard to height.

The development is a contemporary architecturally designed building which exhibits design excellence.

The development will not result in any impacts to the adjoining heritage item and its overall design is sympathetic to the heritage character of the area.

• **Social and economic impacts**

The development will have the positive impact of increasing the supply of diverse housing to meet emerging demographic trends and affordability issues. The development will also contribute a substantial amount of developer contributions, which will assist Council in its provision of public infrastructure.

The development is not expected to result in any significant adverse impacts.

**c. the suitability of the site for the development,**

The development responds to the growing need for higher densities in proximity to transport, infrastructure and services.

There are no major constraints to the proposed development with adequate access and services being available to the site.

**Attachment 1**

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

The application was publicly advertised and notified to adjoining landowners between 3 February and 17 February 2016. Two submissions were received. One was from the Coffs Harbour Local Aboriginal Land Council requesting consultation with the Land Council in regard to Aboriginal cultural heritage. The site is disturbed given its location within Sawtell. A condition of consent requiring consultation with the Coffs Harbour Local Aboriginal Land Council in the event that aboriginal artifacts American spelling? are unearthed, addresses these concerns.

The other submission was from a property owner to the west at Elizabeth Street Sawtell. The submission raised issues in regard to setbacks, stormwater disposal, height and privacy.

**Setbacks** -The submission expressed the view that all components of the development should be setback 3m.

**Comment** -There are no specific setback requirements for commercial and residential development within the B2 Local Centre zone. The proposed setbacks have been discussed previously in the section related to Coffs Harbour Development Control Plan 2013. The proposed setbacks for the development are considered an appropriate design response to the site and location.

**Stormwater** - Concern was raised that the development would add to existing stormwater disposal issues in the locality.

**Comment** -The proposal was reviewed by Council's Subdivision and Development section with regard to stormwater disposal. That section was satisfied that proposed stormwater management measures, which include on-site detention and infiltration prior to disposal to Council's piped infrastructure, were satisfactory having regard to the development.

**Height** - Concern was raised about the height of the development.

**Comment** - An objection to the height standard under clause 4.6 of Coffs Harbour LEP 2013 was submitted with the application. The merits of the objection and proposed height have been discussed previously in this report.

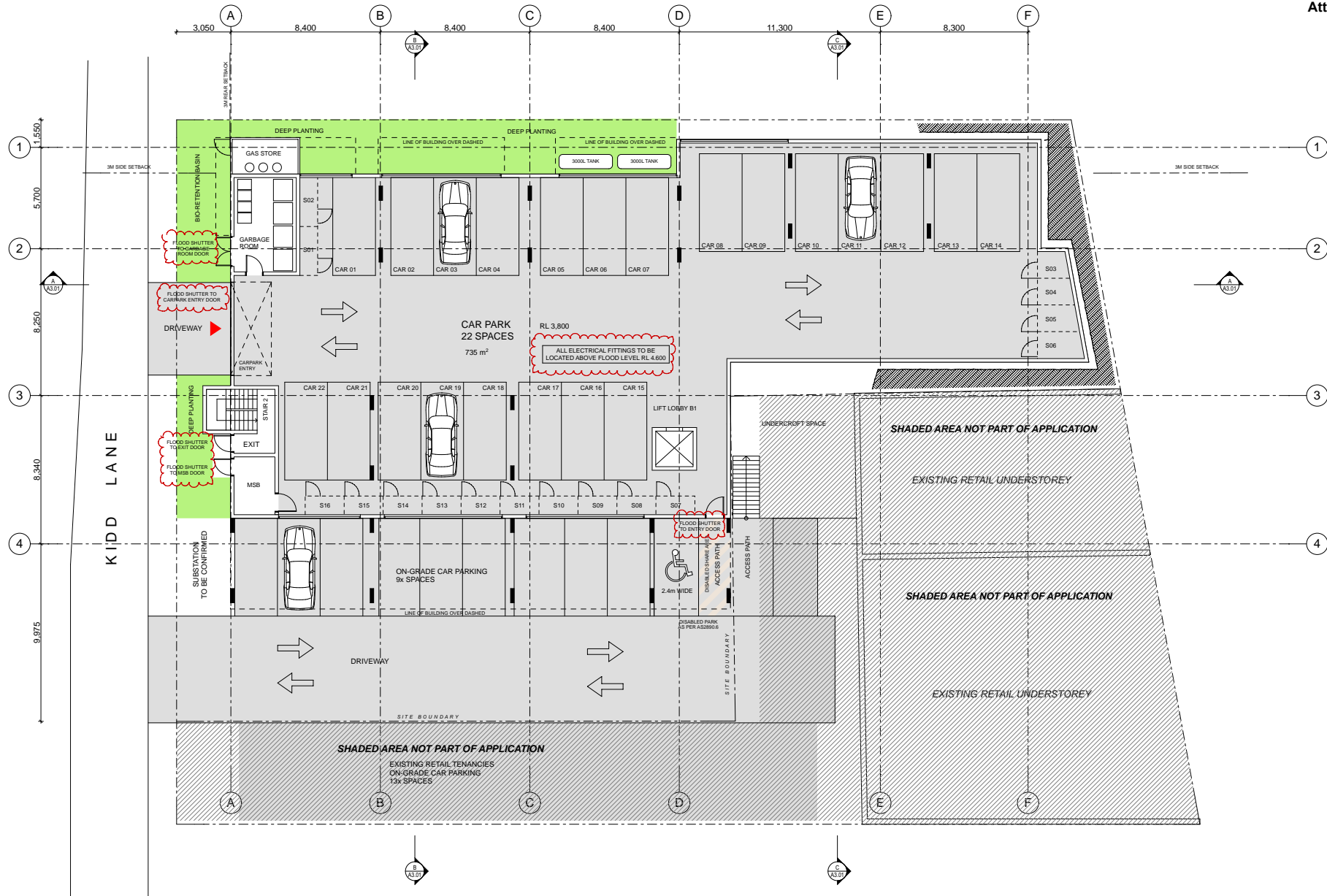
**Privacy** - Concern was raised that the development would impact on the privacy of users of a swimming pool located at 22A Elizabeth Street Sawtell.

**Comment** - In response to this concern the application was amended to provide privacy screening to the western elevation decks to the units on level 1 and 2 in the north-west corner of the development. It is considered that this privacy treatment suitably addresses any privacy concerns.

**e. the public interest,**

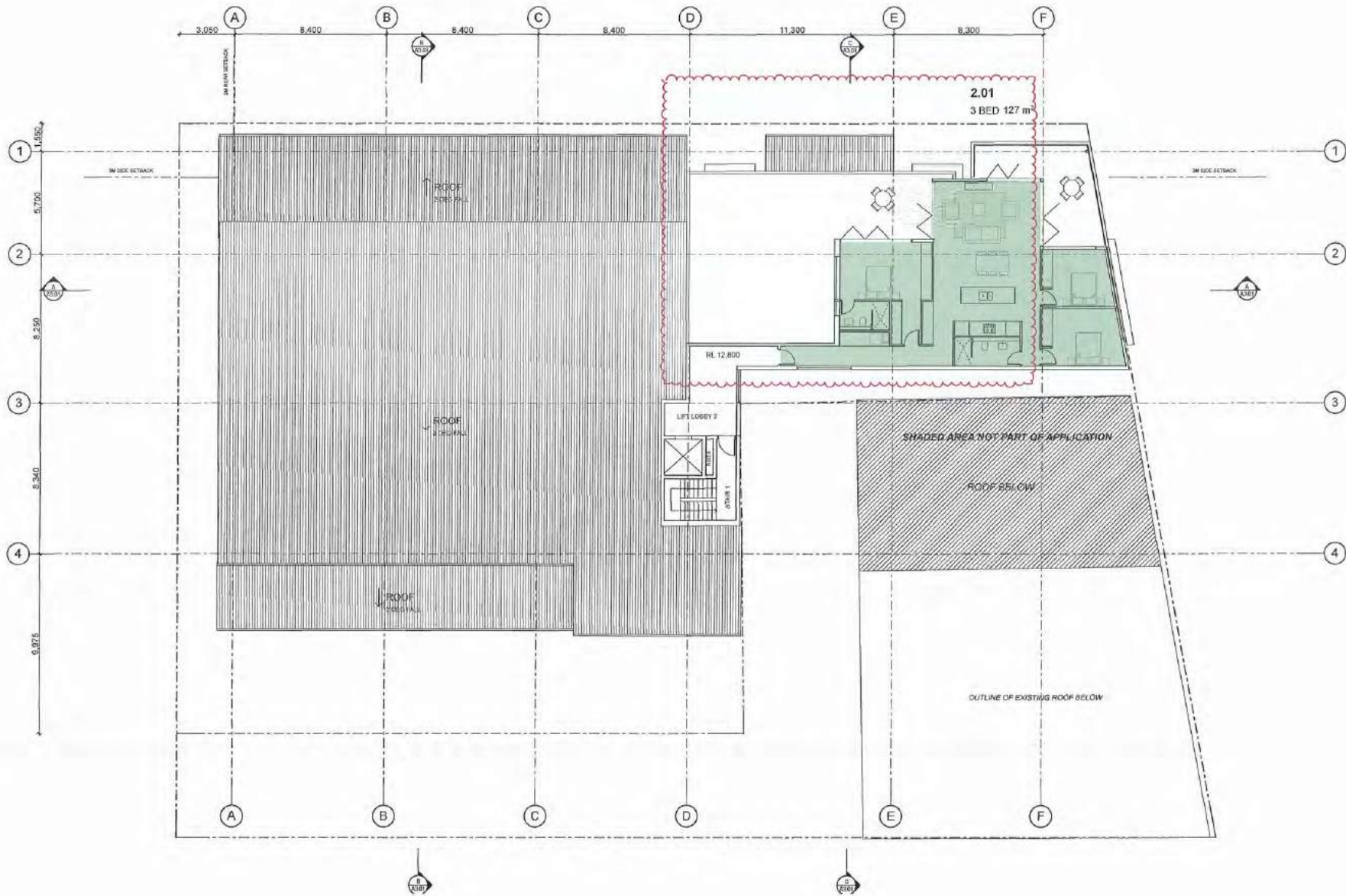
The proposed development does not present any issues that are contrary to the public interest. The proposal generally complies with Councils planning standards and approval of the development is recommended.



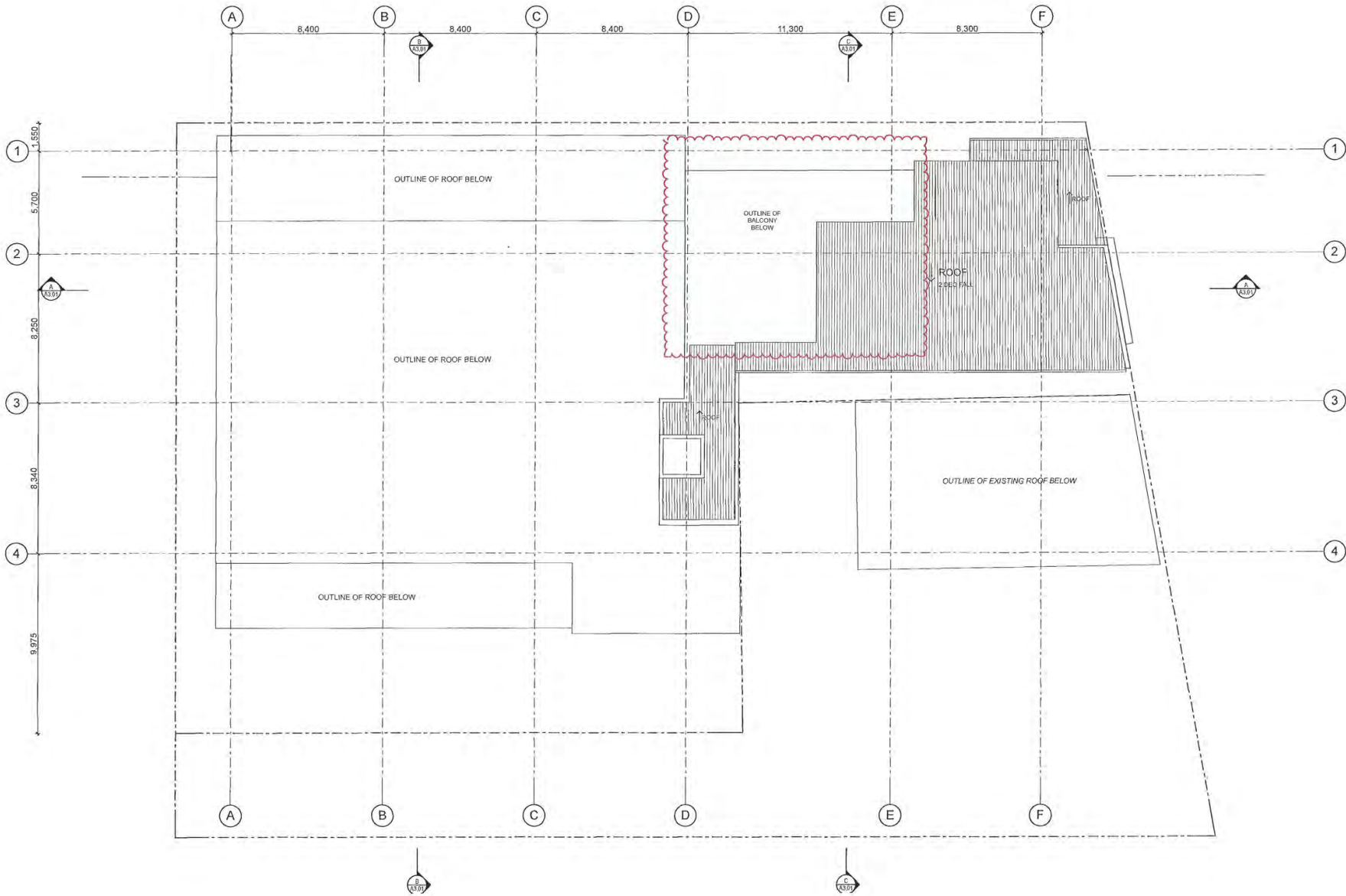


DATE	REV	NOTES	NOTES	NORTH	PROJECT	ARCHITECT	DRAWING TITLE	DRAWING NO.
04.06.15	A	ISSUED FOR DEVELOPMENT APPLICATION APPROVAL	COPYRIGHT This drawing is Copyright and the Property of Casa Koala Architecture and may not be re-used, copied or printed in part or used other than for the specific site, location and site for which it has been issued.		PROJECT ROCKPOOL ON FIRST SAWTELL APARTMENTS & RETAIL 69 FIRST AVENUE SAWTELL PROJECT NO: 14-11	ARCHITECT Jim Booth 3208 St Johns Young Cr Woolloomooloo NSW 2011 M: 0467 902 482 E: jim@caskoala.com.au	DRAWING TITLE LEVEL B1	DRAWING NO. A1.01
04.02.16	B	DISABLED CAR PARK SPACE REVISED	VERIFICATION I verify all dimensions, positioning, window sizes and settings not on site before commencing construction or manufacture. DO NOT scale from drawings. Notify any discrepancies immediately to Casa Koala Architecture.				SCALES 1:100@A1 1:200@A3	DATE 8/03/2016
08.03.16	C	FLOOD LEVEL NOTES ADDED					PHASE DEVELOPMENT APPLICATION	REVISION C





DATE	REV	NOTES	NOTES	NORTH	PROJECT	ARCHITECT	DRAWING TITLE	DRAWING NO.
14/01/15	A	ISSUED FOR DEVELOPER REVIEW & APPROVAL	CONTRACT		ROCKPOOL ON FIRST SMART APARTMENTS & RETAIL 59 FIRST AVENUE GAWTELL PROJECT NO. 14-11	an/robin 3350 St Arns Young Dr Preston Victoria 3073 M: 0438 501 111 K: 0393 500 000 C: 0438 500 000	LEVEL 2 PLAN	A1.04
16/01/15	B	SHARED WITH CASACOLA & FORANSON	VERIFICATION				SCALE: 1:100@A1 1:200@A3	DATE: 20/01/2016
17/01/15	C	FORANSON & CASACOLA AGREEMENT 23/01/2015	CHANGE				PHASE: DEVELOPMENT APPLICATION	REVISION: C



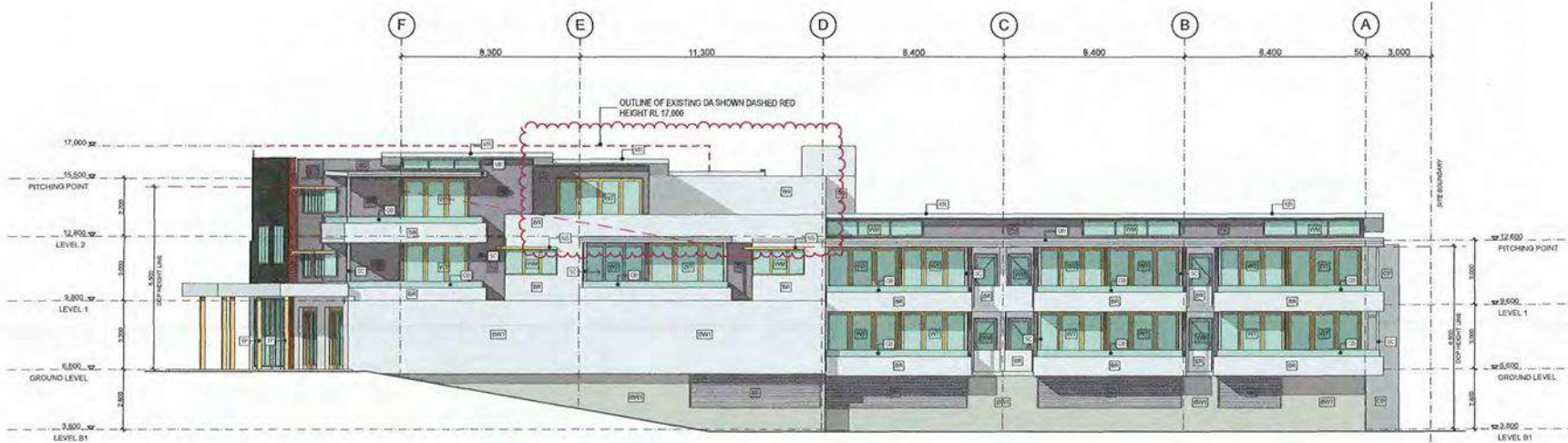
DATE	REV	NOTES	NOTES	NORTH		PROJECT	ARCHITECT	DRAWING TITLE	DRAWING NO.
06.04.16	A	PROPOSED DEVELOPMENT APPLICATION APPROVAL	CONSENT			ROCKPOOL ON FIRST SAWTELL APARTMENTS & RETAIL 89 FIRST AVENUE SAWTELL PROJECT NO: 14-11	Jim Esch 3388 St John Young Ct Woolloomooloo NSW 2011 M 0437 992 482 E jim@caskoala.com.au	ROOF PLAN	A1.05
	B	GRANDSUDMEDIAGARIBETAL EROHSECH	VERIFICACI					SCALES 1:100@A1 1:200@A3 PHASE DEVELOPMENT APPLICATION	DATE 20/01/2016 REVISION C
	C	DA VIKEDICIONA HENVA ZAPRANEH ZI HENVAKO							



**LEGEND**

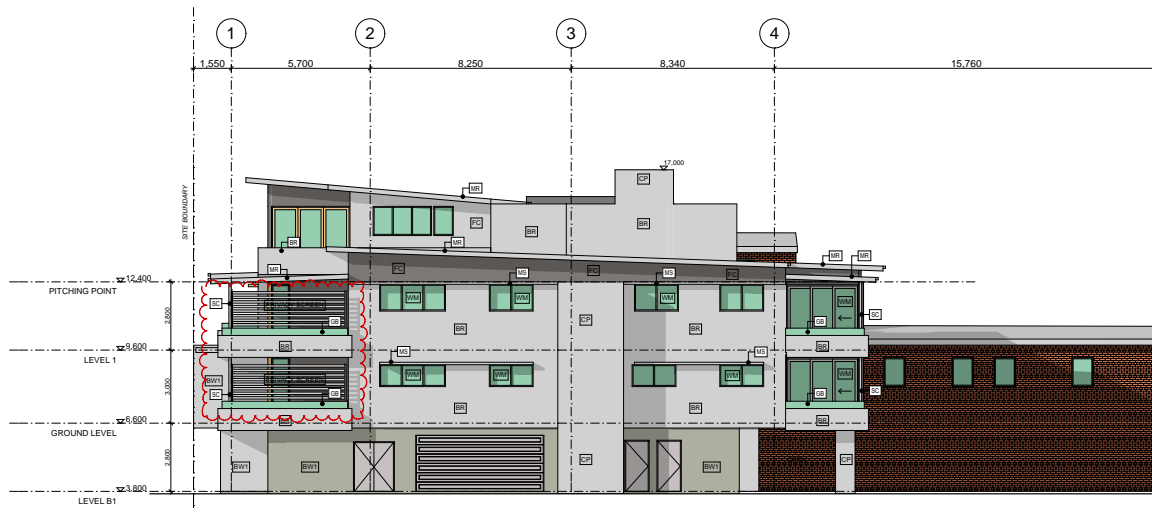
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- BW1 BLOCKWORK RENDERED PAINTED
- COP CONCRETE PAINTED
- FC FC WALL CLADDING PAINTED
- GB GLASS BALUSTRADE
- MC VERTICAL TIMBER CLADDING PAINTED
- ML METAL VENTILATION LOUVRE
- MR METAL ROOFING
- MS METAL SUNSHADE
- SC STEEL COLUMN
  
- TP TIMBER POST
- WM WINDOW ALUMINIUM FRAMED
- WT WINDOW TIMBER FRAMED
  
- TW Tile Wall

**EAST ELEVATION**



**NORTH ELEVATION**

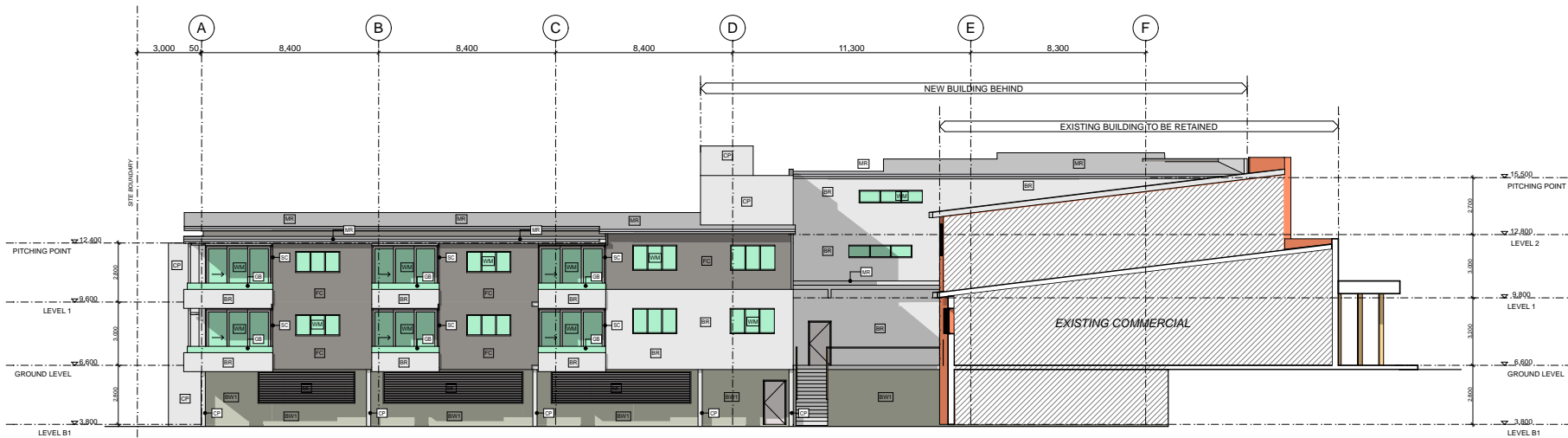
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16.08.15	A	ISSUED FOR DEVELOPMENT APPLICATION APPROVAL	COPYRIGHT		ROCKPOOL ON FIRST	Jim Smith	ELEVATIONS	A2.01
16.08.15	B	DA WORK EXHAUST/ADDITIONAL REVISIONARY	This drawing is Copyright and the Property of Casa Koola Architecture and any unauthorised copying or other use without the prior written consent of the architect shall be prohibited.		SAWTELL APARTMENTS & RETAIL	3305 St John Young Ct Woolloomooloo NSW 2011	SCALES	DATE
20.10.15	C	DA WORK EXHAUST - SIGNAGE REMOVED FROM GROUND LEVEL SHELF EDGE	VERIFICATION		89 FIRST AVENUE SAWTELL	TEL: 0422 502 432	1:100@A1 1:200@A3	20/01/2016
08.01.16	D	DA WORK EXHAUST - SIGNAGE REMOVED FROM GROUND LEVEL SHELF EDGE	Check all dimensions, pointing, window sizes and setting out on site before commencing construction or installation. DA NOT valid for planning. Refer any discrepancies to: Casa Koola Architecture		PROJECT NO: 14-11	TEL: 0422 502 432 E: jim@casakoola.com.au	PHASE	REVISION
							DEVELOPMENT APPLICATION	D



WEST ELEVATION

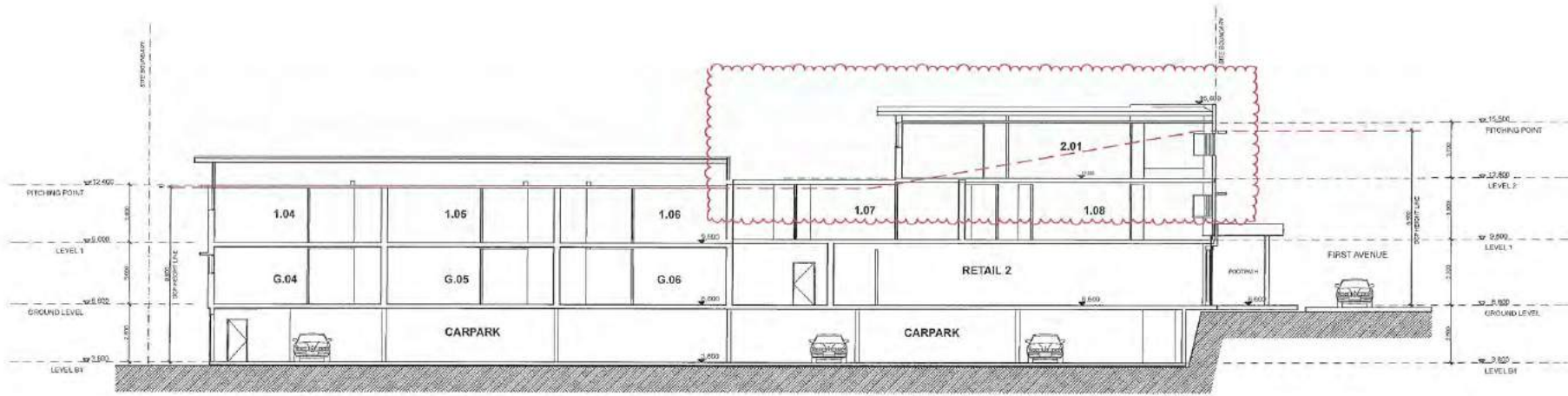
**LEGEND**

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- MC VERTICAL TIMBER CLADDING PAINTED
- ML METAL VENTILATION LOUVRE
- MR METAL ROOFING
- MS METAL SUNSHADE
- SC STEEL COLUMN
  
- TP TIMBER POST
- WM WINDOW ALUMINIUM FRAMED
- WT WINDOW TIMBER FRAMED

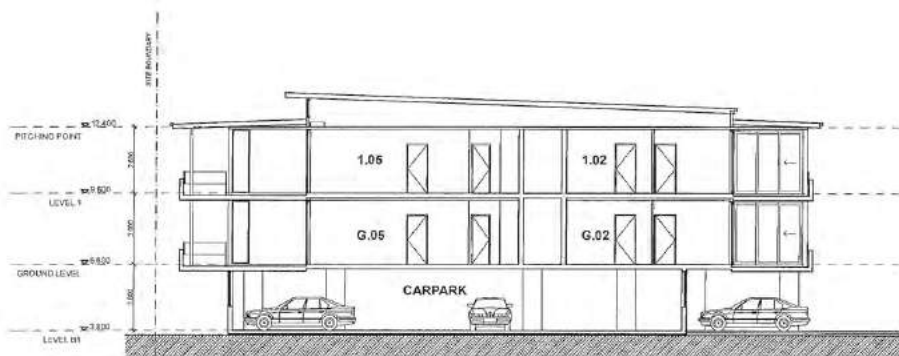


SOUTH ELEVATION

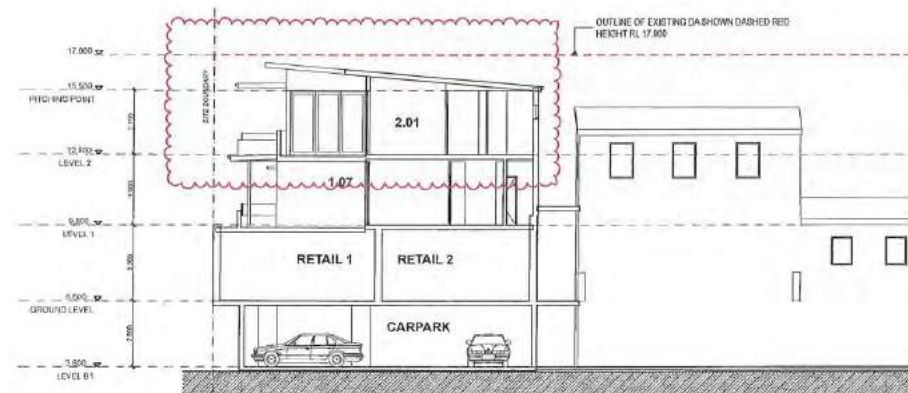
DATE	REV	NOTES	NOTES	NORTH	PROJECT	ARCHITECT	DRAWING TITLE	DRAWING NO.
04.06.15	A	ISSUED FOR DEVELOPMENT APPLICATION APPROVAL	<b>COPYRIGHT</b> This Drawing is Copyright and the Property of Casa Koala Architecture and may not be reprinted, copied or altered in part or used other than for the specific site, license and site for which it has been issued.		PROJECT ROCKPOOL ON FIRST SAWTELL APARTMENTS & RETAIL 69 FIRST AVENUE SAWTELL PROJECT NO: 14-11	ARCHITECT Jim Booth 3208 St Johns Young Cr Woolloomooloo NSW 2011 M: 0467 902 482 E: jim@casaakoala.com.au	ELEVATIONS	A2.02
05.01.15	B	DA MODIFICATION & ADDITIONAL INFORMATION	<b>VERIFICATION</b> I verify all dimensions, positioning, window sizes and settings not on site before commencing construction or manufacture. DO NOT scale from drawings. Report any discrepancy immediately to Casa Koala Architecture.				SCALES 1:100@A1 1:200@A3	DATE 8/03/2016
08.03.16	D	PRIVACY SCREENS ADDED TO CORNER BALCONIES					PHASE DEVELOPMENT APPLICATION	REVISION D



SECTION A-A





SECTION B-B

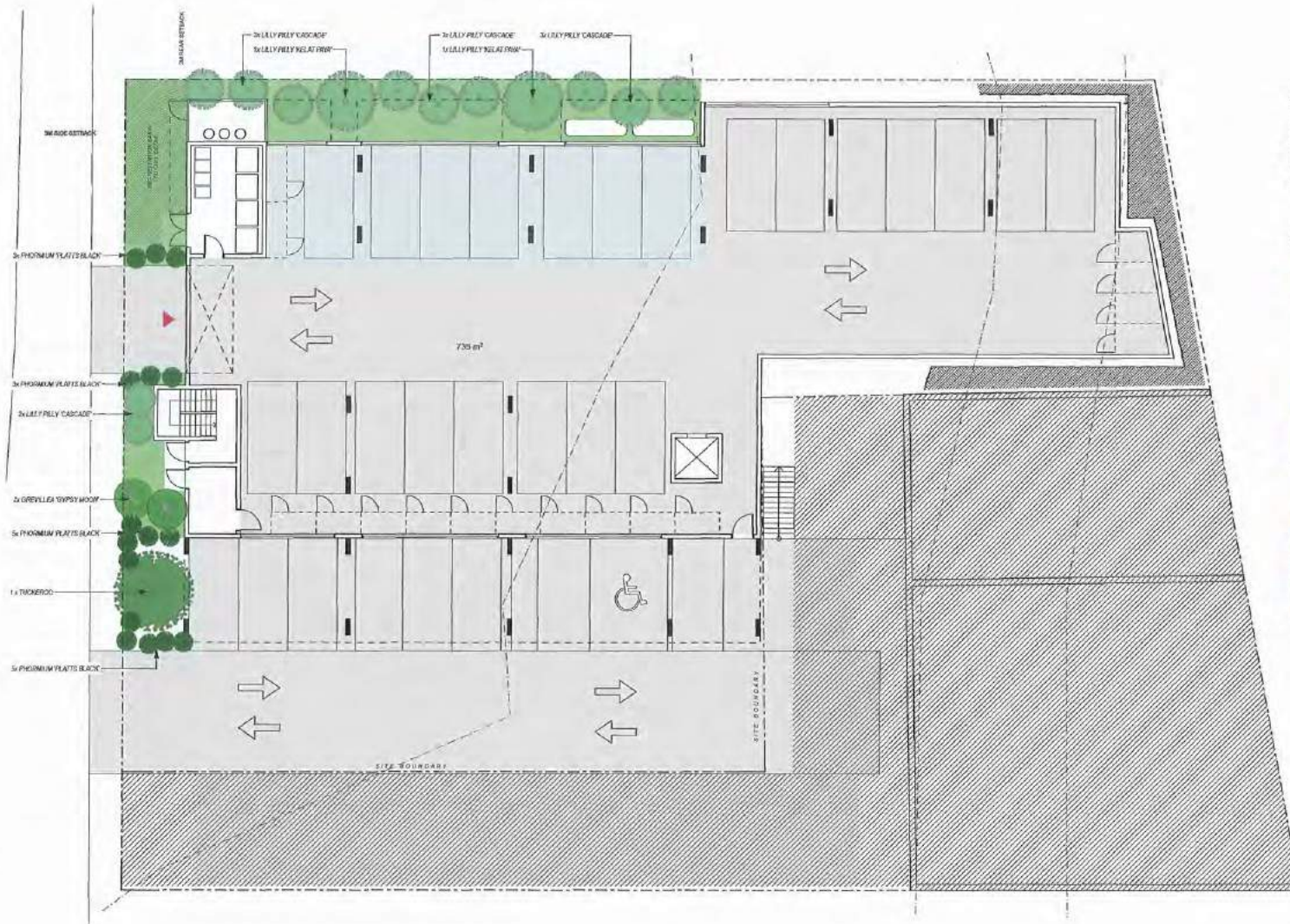


SECTION C-C

DATE	REV	NOTES	NOTES	NOTES	PROJECT	ARCHITECT	DRAWING TITLE	DRAWING NO.
15/01/16	A	FOR SUBMITTAL TO THE LOCAL COUNCIL	CONTRACT		ROCKPOOL ON FIRST SAWTELL APARTMENTS & RETAIL	J&B ARCH	SECTIONS	A3.01
16/01/16	B	FOR SUBMITTAL TO THE LOCAL COUNCIL	THIS DRAWING IS THE PROPERTY OF J&B ARCH AND IS NOT TO BE REPRODUCED OR COPIED IN ANY MANNER WITHOUT THE WRITTEN PERMISSION OF J&B ARCH		60 FIRST AVENUE SAWTELL	25/01/16 10:00 AM	1:100@A1 1:200@A3	DATE 20/01/2016
16/01/16	C	FOR SUBMITTAL TO THE LOCAL COUNCIL	VERIFICATION		PROJECT NO: 14-11	16/01/2016	REVISION	C
							DEVELOPMENT APPLICATION	



DATE 04/01/16	REV A	NOTES ISSUED FOR DEVELOPMENT APPLICATION APPROVAL	NOTES COPYRIGHT This Drawing is Copyright and the Property of Casa Koala Architecture and shall not be copied, copied or made in any way without the prior written consent of Casa Koala Architecture. REVISIONS None DATE: 04/01/16 BY: JRM	NORTH		PROJECT ROCKPOOL ON FIRST SAWTELL APARTMENTS & RETAIL 69 FIRST AVENUE SAWTELL PROJECT NO: 14-11	ARCHITECT JRM Studio 3305 St John Young Ct Woolkomatoo NSW 2511 M: 0451 901 432 E: jrm@casakoala.com.au		DRAWING TITLE EXTERNAL MATERIALS & FINISHES	DRAWING NO. A5.01
									SCALES	DATE 20/01/2016
									PHASE DEVELOPMENT APPLICATION	REVISION A



**PLANTING SCHEDULE**

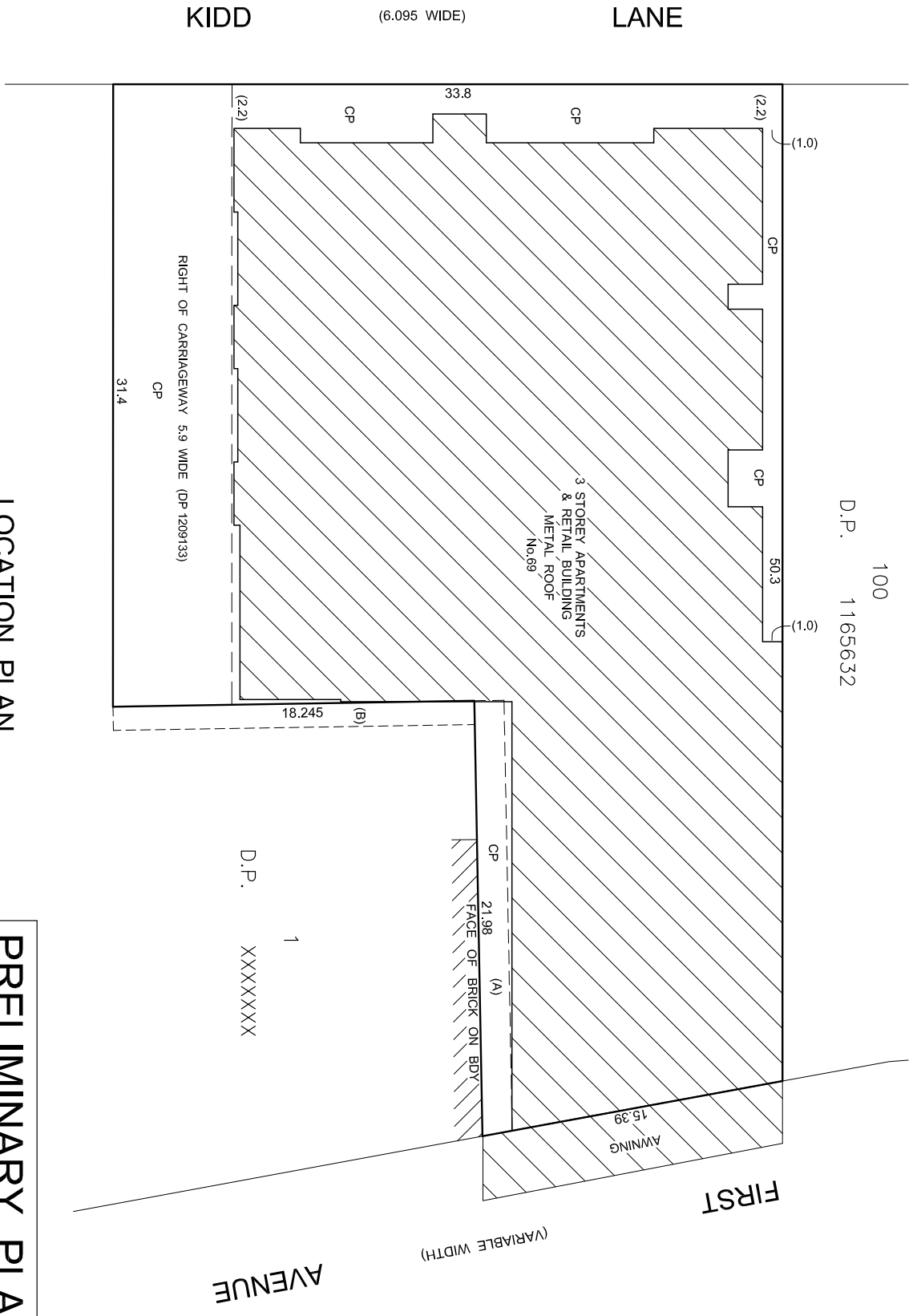
BOTANICAL NAME	COMMON NAME	SIZE (HxWxD)	NOTES
CLIPNOCYLLIS AMYCARDOIDES	TUCKERD	12 x 9	FEATURE TREE
GREVILLEA DIPSY MOON	GREVILLEA DIPSY MOON	2 x 2	FLOWERING SHRUB
PHORMIUM FLAMBY	NEW ZEALAND FLAX	1 x 1	LOW LEVEL FOLIAGE
PHORMIUM PLATTS BLACK	NEW ZEALAND FLAX	1 x 1	LOW LEVEL FOLIAGE
SYZYGIAN CASCADE	LILLY PILEY CASCADE	5 x 2	SCREEN PLANTING
SYZYGIAN CAMPHORLATUS	LILLY PILEY RELAT PINE	5 x 2	SCREEN PLANTING

**LANDSCAPE LEGEND**



<table border="1"> <thead> <tr> <th>DATE</th> <th>REV</th> <th>NOTES</th> </tr> </thead> <tbody> <tr> <td></td> <td>A</td> <td>ISSUE FOR DEVELOPMENT APPLICATION APPROVAL</td> </tr> </tbody> </table>	DATE	REV	NOTES		A	ISSUE FOR DEVELOPMENT APPLICATION APPROVAL	<p><b>NOTES</b></p> <p>©2016/16/16                  The Owners in Ownership and the Trustees of Casa Koola (hereinafter referred to as "the Owners") hereby certify that the information contained in this plan is true and correct to the best of their knowledge and belief.</p> <p><b>DISCLAIMER</b>                  Plans and drawings are prepared by the architect and are not to be used for any other purpose without the written consent of the architect. The architect is not responsible for any errors or omissions in the plans and drawings.</p>	<p><b>ORIENT</b></p>		<p><b>PROJECT</b>                  ROCKPOOL ON FIRST                  SANYELL APARTMENTS &amp; RETAIL                  89 FIRST AVENUE SANYELL                  PROJECT NO: 14-11</p>	<p><b>ARCHITECT</b>                  JIM BUSH                  2500 St Anne Street                  WILSONS PROMENADE                  HOBART TAS 7011                  M 0427 895 452                  E JB@jimandjane.com.au</p>	<p><b>DRAWING TITLE</b>                  LANDSCAPE PLAN</p> <p><b>SCALE</b>                  1:100@A1      1:200@A2</p> <p><b>PHASE</b>                  DEVELOPMENT APPLICATION</p>	<p><b>DRAWING NO.</b>                  A5.02</p> <p><b>DATE</b>                  20/01/2016</p> <p><b>REVISION</b>                  A</p>
DATE	REV	NOTES											
	A	ISSUE FOR DEVELOPMENT APPLICATION APPROVAL											

Attachment 2



LOCATION PLAN

PRELIMINARY PLAN

- (A) - RIGHT OF CARRIAGEWAY 1.5 WIDE (DP 1209133)
- EASEMENT FOR OVERHANGING PIPES 1.5 WIDE (DP 1209133)
- EASEMENT FOR SERVICES 1.5 WIDE (DP 1209133)
- (B) - RIGHT OF CARRIAGEWAY 1.2 WIDE (DP 1209133)

LEGEND:

CP - COMMON PROPERTY

Surveyor: ROBERT GEORGE SMITH  
of REG WALTERS & PARTNERS  
Surveyor's Ref: 14-080  
Subdivision No:

Registered

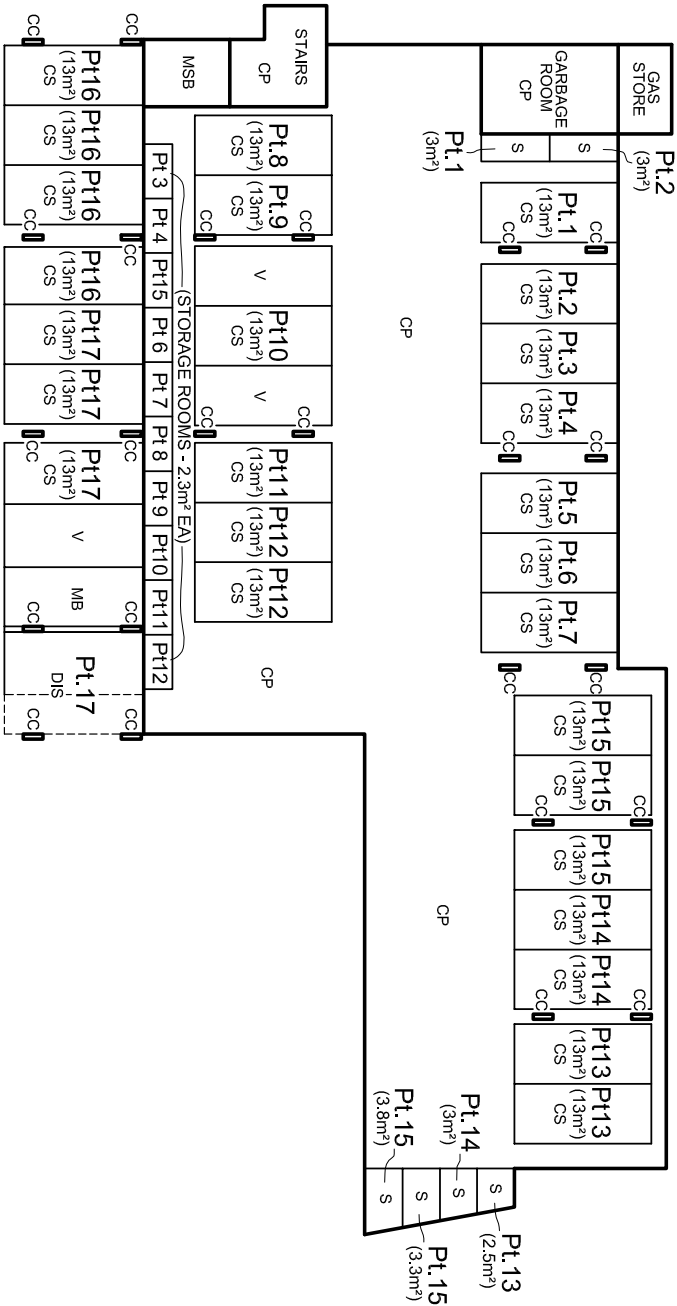
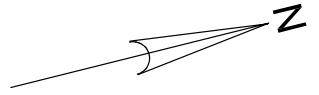
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Lengths are in metres. Reduction Ratio 1:200

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**Attachment 2**



**BASEMENT FLOOR**

**PRELIMINARY PLAN**

**LEGEND:**

- CC - CONCRETE COLUMN
- CP - COMMON PROPERTY
- CS - CAR SPACE
- DIS - DISABLED CAR SPACE (CP)
- MSB - MULTIPLE SWITCH BOARD (CP)
- S - STORAGE ROOM
- V - VISITOR CAR SPACE (CP)
- MB - MOTOR BIKE PARK

Surveyor : ROBERT GEORGE SMITH  
 of REG WALTERS & PARTNERS  
 Surveyor's Ref : 14-080  
 Subdivision No :

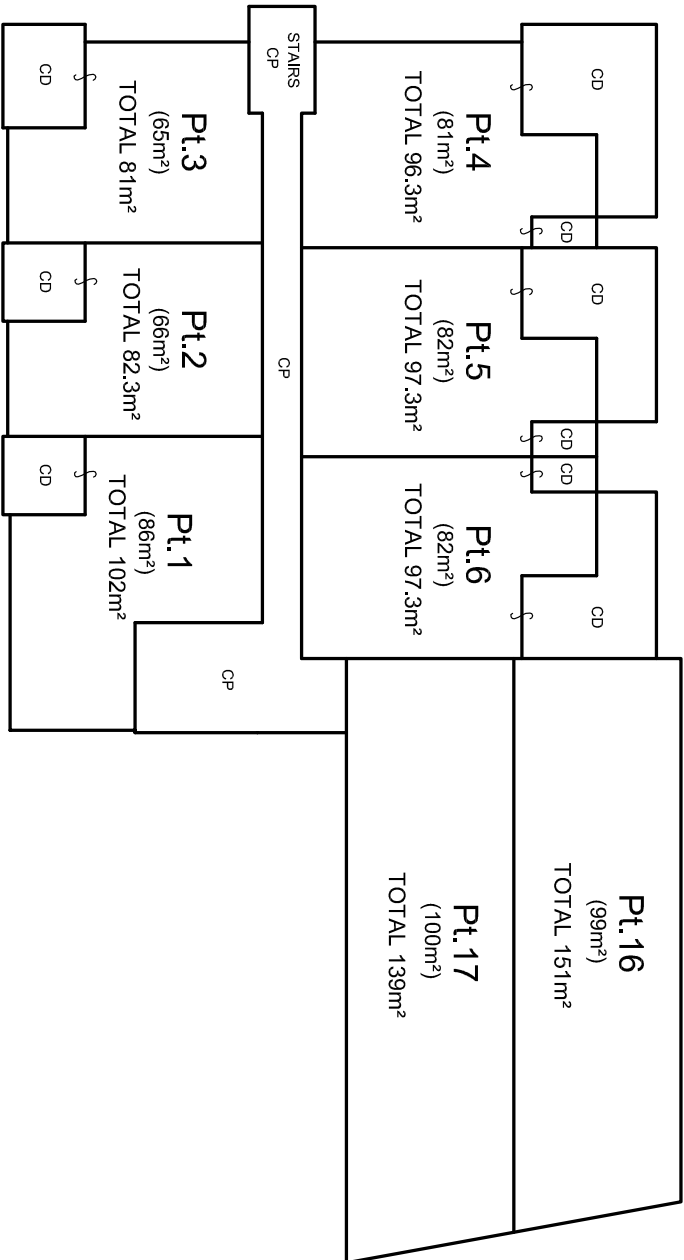
Registered

**SP**

Lengths are in metres. Reduction Ratio 1:200



**Attachment 2**



**GROUND FLOOR LEVEL**

**PRELIMINARY PLAN**

**LEGEND:**  
 CP - COMMON PROPERTY  
 CD - COVERED DECK

**NOTES:**

AREAS ARE APPROXIMATE ONLY.  
 ANY SERVICE LINE WITHIN ONE LOT SERVING ANOTHER LOT IS COMMON PROPERTY.  
 OFFSETS ARE SHOWN AS THE PROLONGATION OF OUTER FACE OF WALL UNLESS OTHERWISE STATED OR A RIGHT ANGLE SYMBOL IS SHOWN.

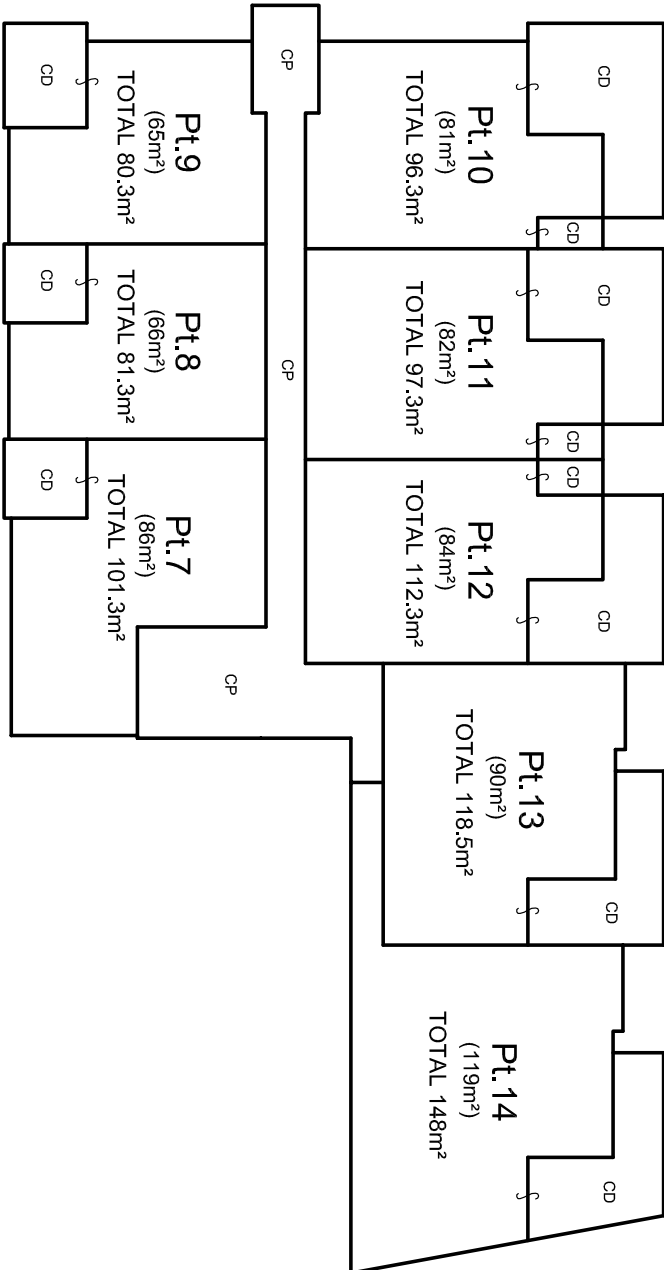
Surveyor: ROBERT GEORGE SMITH  
 of REG WALTERS & PARTNERS  
 Surveyor's Ref: 14-080  
 Subdivision No: \_\_\_\_\_  
 Lengths are in metres. Reduction Ratio 1:200

Registered

**SP**

10	20	30	40	50	60	Table of mm	90	100	110	120	130	140
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**Attachment 2**



**FIRST FLOOR LEVEL**

**PRELIMINARY PLAN**

NOTE:  
AREAS ARE APPROXIMATE ONLY.

LEGEND:  
CP - COMMON PROPERTY  
CD - COVERED DECK

Surveyor : ROBERT GEORGE SMITH  
of REG WALTERS & PARTNERS  
Surveyor's Ref : 14-080  
Subdivision No :

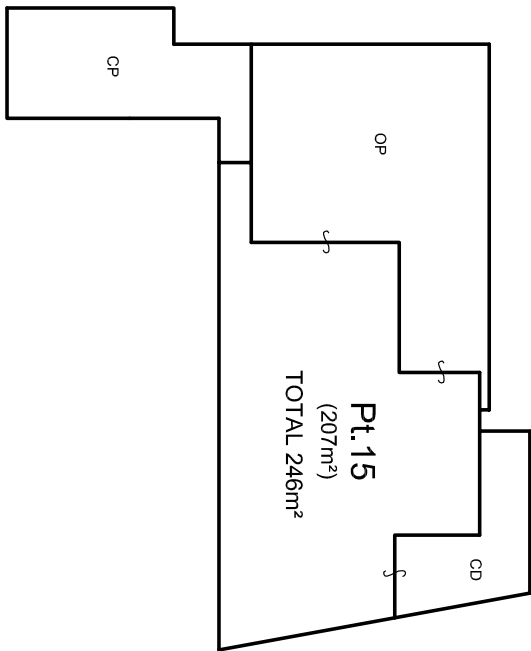
Registered

**SP**

Lengths are in metres. Reduction Ratio 1:200

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**Attachment 2**



**SECOND FLOOR LEVEL**

NOTE:  
AREAS ARE APPROXIMATE ONLY.

LEGEND:  
CP - COMMON PROPERTY  
CD - COVERED DECK  
OP - OPEN DECK

**PRELIMINARY PLAN**

Surveyor: ROBERT GEORGE SMITH  
of REG WALTERS & PARTNERS  
Surveyor's Ref: 14-080  
Subdivision No: \_\_\_\_\_

Registered

SP

Lengths are in metres. Reduction Ratio 1:200

10	20	30	40	50	60	70	80	90	100	110	120	130	140
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Table of mm

**Proposed Conditions Development Application 0929/15**

**ADMINISTRATIVE CONDITIONS**

**Development Description:**

1. Development consent is granted only to carrying out the development described in detail below:
  - ***Shop top housing (2 shops and 15 units) and Subdivision (strata – 17 lots)***

**Prescribed Conditions:**

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

**Development is to be in accordance with approved plans:**

3. The development is to be implemented in accordance with the plans set out in the following table except where modified by any conditions of this consent (Development Consent No. 0929/15).

<b>Plan No. / Supporting Document(s)</b>	<b>Version</b>	<b>Prepared by</b>	<b>Dated</b>
A0.01, A1.04, A1.05, A3.01	C	Casa Koala Architecture	20 January 2016
A1.01	C	Casa Koala Architecture	8 March 2016
A1.02, A1.03, A5.01, A5.02	A	Casa Koala Architecture	20 January 2016
A2.01	D	Casa Koala Architecture	20 January 2016
A2.02	D	Casa Koala Architecture	8 March 2016
Strata Plans – Sheets 1 of 5 to 5 of 5	–	Reg Walters & Partners	

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

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

/2

**Attachment 3**

**Development in Accordance with Documents:**

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

Planning Documentation

- (1) Statement of Environment Effects ( Revised), prepared by DM Planning and date January 2016.

Environmental Assessment Documentation

- (2) Statement of Heritage Impact, prepared by Carste Studio and dated 2 November 2015.

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

**Inconsistency between Documents:**

5. In the event of any inconsistency between:

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

**PRIOR TO THE ISSUE OF CONSTRUCTION CERTIFICATE**

**Construction Certificate:**

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

**Access for persons with a Disability - Shops:**

7. Access for people with disabilities being provided in accordance with the *Disability (Access to Premises - Buildings) Standards 2010* and the Building Code of Australia.

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

**Stormwater Management Plan:**

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

Please refer to the WSUD Information Sheet, Policy and Guideline available on Council's web site [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au).

The design is to incorporate a detention system that achieves compliance with the Coffs Harbour City Council WSUD Policy targets. Design details are to include calculations showing the effect of the proposed development on design stormwater run-off flow rates and the efficiency of proposed measures to limit the flows.

**Attachment 3**

The design shall be accompanied by an Operation and Maintenance Plan for the system.

**Road Design and Services (Building):**

9. The following works:

- (1) Full reconstruction of Kidd Lane from Second Avenue to the northern boundary of the site, including kerb, gutter, pavement and asphalt surfacing;
- (2) Relocation of the stormwater main along Kidd Lane clear of the building envelope;
- (3) Relocation of the sewer main clear of the building envelope or encasement in HDPE pipe, subject to final survey;
- (4) Footpath to the frontage of the site.

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

**Note:**

*Whether the sewer is relocated or encased in HDPE pipe will be subject to final survey detail. This detail should be submitted with the construction certificate application and demonstrate the suitability of the proposed option.*

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

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

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

**Construction Waste Management Plan:**

10. **Prior to issue of a Construction Certificate**, the proponent shall submit to the satisfaction of Council a Waste Management Plan prepared by a suitably qualified person in accordance with Council's relevant waste policy.

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

**Flood Management:**

11. The car park shall be flood proof to a level of 4.6m AHD. This can be achieved via a combination of weir protection and flood proofing of external access points. Details of flood proofing shall be provided to and approved by Council **prior to the issue of a Construction Certificate**.

**Section 94 Monetary Contributions:**

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

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

**Attachment 3**

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

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

	\$ Per Small Unit
- Coordination and Administration	366.08
- Coffs Harbour Road Network	577.08
- Surf Rescue Equipment	50.19
District Open Space	2633.10
	\$ Per Large Unit
- Coordination and Administration	522.97
- Coffs Harbour Road Network	824.40
- Surf Rescue Equipment	71.71
District Open Space	3761.57

**The Section 94 contribution is currently \$52,324.50 for the 15 unit development comprising 13 small units and 2 large units. This includes a one lot rate credit of \$5,180.65.**

**Contributions have been imposed under the following plans:**

- Coffs Harbour Open Space 2015.
- Coffs Harbour Road Network 2014.
- Surf Rescue Facilities 2013.
- Coffs Harbour Administration Levy 2014.

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

**Water Management Act 2000:**

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

**Design Verification Statement – Residential Flat Buildings  
Construction Certificate:**

14. **Prior to the issue of the Construction Certificate**, the proponent shall submit to the certifying authority a Design Verification Statement from a qualified designer, verifying that the plans and specifications for the development achieve or improve the design quality of the development, having regard to the design quality Principals set out in Part 2 of *State Environmental Planning Policy No. 65 – Design Quality of Residential Flat Development*.

Note: as a BASIX certificate applies to the proposal the design quality Principals need not be verified to the extent which they aim:

- a) to reduce consumption of mains – supplied potable water, or reduce emissions of greenhouse gases, in the use of the building or in the use of the land on which the building is situated; or



**Attachment 3**

- b) to improve the thermal performance of the building.

**PRIOR TO COMMENCEMENT OF WORKS**

**Site Notice:**

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

**Sanitary Plumbing and Draining:**

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

**Fitout Approval:**

17. Separate approval for fitout of the shops being obtained prior to commencement of fitout works.

**Heritage:**

Photographic archival recording is to be undertaken of the existing heritage building, including the northern elevation, in accordance with NSW Heritage Branch guidelines. Copies of the photos are to be submitted to Council **prior to commencement of building works**.

**DURING CONSTRUCTION**

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

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

**Excavated Material:**

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

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

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

### Attachment 3

Note: The exportation of fill or soil from the site must be in accordance with the provisions of the Protection of the Environment Operations Act (POEO) 1997 and the Office of Environment and Heritage "*Waste Classification Guidelines*" and shall comply with the terms of any approval issued by Council.

#### **Erosion and Sediment Control:**

20. Where excavation works or removal of vegetation is to take place on the site, control measures in accordance with the document *Managing Urban Stormwater – Soils & Construction Volume 1 (2004)* by Landcom are to be undertaken at each appropriate construction stage to prevent erosion of soil.

#### **Dust Control Measures:**

21. Adequate measures shall be taken to prevent dust from affecting the amenity of the neighbourhood during construction. In particular, the following measures must be adopted:
  - (1) All materials shall be stored or stockpiled at the best locations;
  - (2) The surface should be dampened slightly to prevent dust from becoming airborne but should not be wet to the extent that runoff occurs;
  - (3) All vehicles carrying spoil or rubble to or from the site shall at all times be covered to prevent the escape of dust or other materials;
  - (4) Cleaning of footpaths and roadways shall be carried out regularly;

#### **Hours of Work:**

22. Construction works are to be limited to the following hours:

Monday to Friday 7.00 a.m. - 6.00 p.m.

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

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

#### **Cultural Heritage:**

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

#### **Flood Management:**

24. The finished floor level of the car park is to be a minimum of 3.8 metres Australian Height Datum.

All wiring, power outlets and switches etc. within the car park are, to the maximum extent possible are to be located above 4.6m AHD. All wiring installed below this level is to be suitable for submergence in water.

#### **Public Way to be Unobstructed:**

**Attachment 3**

25. The public way (First Avenue and Kidd Lane) must not be obstructed by any materials, vehicles, refuse, skips or the like, under any circumstances.

**Waste Management:**

The waste enclosure is to be graded and drained to the sewer via a dry basket arrestor. A hose cock is to be provided in the enclosure.

**Height of Development:**

26. The height of the development is not to exceed the design height as specified in the approved plans at:

- (1) Basement (Level B1) – 3.8 AHD
- (2) Ground Level – 6.6m AHD
- (3) Level 1 – 9.8m AHD
- (4) Level 2 – 12.8m AHD
- (5) Total Height (lift overrun) – 17m AHD

Written certification from a registered surveyor is to be submitted to the Principal Certifying Authority at the following stages:

- (1) Upon completion of basement (Level 1) slab formwork, prior to placement of concrete
- (2) Upon completion of the building and **prior to issue of the Occupation Certificate.**

The certification is to address the height and location of the formwork to achieve the approved design height. Construction work is not to proceed beyond these stages until authorised to do so by the Principal Certifying Authority.

**PRIOR TO ISSUE OF OCCUPATION CERTIFICATE OR COMMENCEMENT OF USE**

**Occupation Certificate:**

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

**Stormwater Management Certification:**

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

**Individual Council Water Meters:**

29. Individual Council water meters are to be provided to all units and common areas **prior to issue of an Occupation Certificate.**

**Road Design and Services:**

30. The following works:
- (1) Full reconstruction of Kidd Lane from Second Avenue to the northern boundary of the site, including kerb, gutter, pavement and asphalt surfacing;
  - (2) Relocation of the stormwater main along Kidd Lane clear of the building envelope;
  - (3) Relocation of the sewer main clear of the building envelope or encasement in HDPE pipe, subject to final survey;

**Attachment 3**

- (4) Footpath to the frontage of the site.

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

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

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

**Landscaping Works:**

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

**BASIX:**

32. All of the commitments listed in each relevant BASIX Certificate for the development being fulfilled **prior to the issue of an Occupation Certificate**.

**Car Parking Spaces:**

33. Thirty two (32) car parking spaces including one (1) accessible space being provided on the development site **prior to the issue of an Occupation Certificate**. All car parking and manoeuvring areas being constructed in accordance with Council's Off Street Car Parking Development Control Plan and the provisions of Australian Standard 2890.1 "Parking Facilities: Off-Street Car Parking". Car Parking areas are to be maintained in a serviceable condition at all times

**Rainwater Tanks:**

34. A separate application being submitted to Coffs Harbour Water for assessment and registration of the proposed rain water tank(s) and associated plumbing works, prior to their installation. Evidence of registration is to be confirmed by the Principal Certifying Authority **prior to the issue of Occupation Certificate**.

Note: an application form may be downloaded from Council's web site [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au)

**Design Verification Statement – Residential Flat Buildings  
Occupation Certificate:**

35. **Prior to the issue of the Occupation Certificate**, the proponent shall submit to the Principal Certifying Authority a Design Verification Statement from a qualified designer, verifying that the residential development achieves the design quality of the development as shown in the plans and specifications in respect of which the Construction Certificate was issued, having regard to the design quality Principals set out in Par 2 of *State Environmental Planning Policy No. 65 – Design Quality of Residential Flat Development*.

Note: as a BASIX certificate applies to the proposal the statement need not be verified to the extent which they aim:

- (a) To reduce consumption of mains – supplied potable water, or reduce emissions of greenhouse gases, in the use of the building or in the use of the land on which the building is situated; or
- (b) To improve the thermal performance of the building.

**Flood Management:**

- 36. Approved flood proofing measures as required by condition 11 shall be incorporated into the development, with certification from a suitably qualified person that such measures have been installed being provided to the certifying authority **prior to issue of the Occupation Certificate.**

**OPERATIONAL MATTERS**

**Flood Management:**

- 37. Signs are to be erected in the car park and maintained at each external access point stating the following: "Area subject to flooding. Do not use in periods of very heavy rain".

**Landscape Works:**

- 38. Landscaping is to be maintained in accordance with the approved landscape plan at all times.

**PRIOR TO ISSUE OF SUBDIVISION CERTIFICATE**

**Strata Plan:**

- 39. The Subdivision Certificate for the strata plan not being released by Council prior to submission of a final works as executed plan prepared by a registered surveyor to clearly identify the boundaries of the individual lots, the utility lots and the common properties, easements, and services, as set out in the strata plan approved under this development consent.

**Certification – Inspection requirements under Section 30 Strata Schemes (Freehold Development) Regulation 2012:**

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

This certification is to accompany the application for Subdivision Certificate.

**Maintenance of Flood Proof Measures:**

- 41. A body corporate management statement being developed which includes commitments to maintaining flood proofing measures, such as access doors and signage. A copy of the statement being submitted to and approved by **Council prior to issue of the Subdivision Certificate.**

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## REPORT TO ORDINARY COUNCIL MEETING

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### DRAFT 2016-2020 DELIVERY PROGRAM AND DRAFT OPERATIONAL PLAN 2016/17

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<b>REPORTING OFFICER:</b>	Section Leader, Community Planning and Performance
<b>DIRECTOR:</b>	Acting Director, Sustainable Communities
<b>COFFS HARBOUR 2030:</b>	LC3.1: Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	ATT1 Draft 2016-2020 Delivery Program ATT2 Draft 2016/17 Operational Plan ATT3 Draft Delivery Program Budgets 2016-2020 ATT4 Proposed Changes to Fees and Charges ATT5 Draft Fees and Charges 2016/17 ATT6 Sports Fields Fees and Charges Review 2016

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#### Recommendation:

#### That Council:

- 1. Adopt the following documents for public exhibition:**
  - 1.1. Draft 2016-2020 Delivery Program;**
  - 1.2. Draft 2016/17 Operational Plan;**
  - 1.3. Draft Delivery Program Budgets 2016-2020; and**
  - 1.4. Draft Fees and Charges 2016/17.**
- 2. Note that the draft documents will be placed on public exhibition for a 28-day period from Monday, 2 May until close of business on Monday, 30 May 2016, and that the community will be encouraged to provide feedback on the documents during that time.**
- 3. Consider community submissions prior to adopting the final Delivery Program, Operational Plan, Delivery Program Budgets and Fees and Charges documents by 30 June 2016.**

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### EXECUTIVE SUMMARY

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Council is required to prepare and adopt a Delivery Program (to cover a four-year period) and an Operational Plan for each financial year. These documents detail the principal activities and budgets that Council proposes to pursue to help implement the strategies and achieve the objectives set out in the *Coffs Harbour 2030* Community Strategic Plan.

The Draft 2016-2020 Delivery Program and Draft 2016/17 Operational Plan are presented at this time for consideration. The documents incorporate Council's Draft Division Budgets 2016-2020; and Draft Fees and Charges 2016/17.



## **REPORT TO ORDINARY COUNCIL MEETING**

The Draft 2016-2020 Delivery Program incorporates the second year of a Special Rate Variation (SRV) approved in 2015 by the Independent Pricing and Regulatory Tribunal. This rate rise includes the 'rate-pegging' allowance of 1.8% announced for 2016/17. The SRV supports Council's long-term budget strategy to address a funding shortfall for the maintenance and renewal of city infrastructure to provide the levels of service expected by the Coffs Harbour community.

Council is also implementing the Transformation to Sustainability (T2S) Project, pursuing savings, efficiency, productivity and revenue options, to further assist the organisation to secure financial sustainability.

The draft budget for 2016/17 results in an estimated underlying deficit, that is; before capital revenue, of \$5.777 million. This is comprised of estimated results of \$0.937 million surplus for the General Fund, \$3.118 million deficit for the Water Fund and \$3.596 million deficit for the Sewer Fund.

This report recommends that the draft documents be placed on public exhibition for community feedback.

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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 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:

- ***Resourcing Strategy***

The Resourcing Strategy incorporates a Long Term Financial Plan, an Asset Management Strategy and a Workforce Plan. The Resourcing Strategy was reviewed early in 2015 to support and reflect Council's ongoing strategy to secure the financial sustainability of the organisation.

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

Each year, Council reviews its operations to ensure the organisation is positioned to help implement the Coffs Harbour 2030 Community Strategic Plan. Every activity that Council has nominated to undertake in its draft 2016-2020 Delivery Program and 2016/17 Operational Plan is aligned to at least one 2030 Strategy. Over time it will take many agencies and stakeholders (including the community itself) to turn the Community Strategic Plan into reality. Council is committed to making a substantial contribution to that process.

The Delivery Program is a four-year blueprint showing how Council will respond to the objectives of the Community Strategic Plan. All of the organisation's plans, projects, actions and funding allocations are directly linked to the Delivery Program.

The Operational Plan is a subsidiary of the Delivery Program. The Operational Plan identifies the business of Council, through the provision of services, during the 2016/17 financial year.

Both the Delivery Program and Operational Plan follow the thematic structure of the Coffs Harbour 2030 Community Strategic Plan. A framework of projects, ongoing activities and metrics provides the foundation for Council's six-monthly and Annual Reports.

- ***Transformation to Sustainability***

Council's commitment to the ongoing implementation of the Transformation to Sustainability (T2S) project remains a key feature of the Draft 2016-2020 Delivery Program.

T2S represents a revision to the way Coffs Harbour City Council carries out its operations. It was initiated in 2014 to address an underlying operational deficit totaling



nearly \$2m per year. T2S is delivering a 'step-change' for Council as a business. This involves 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 the project has already delivered savings of more than one million dollars in its first full year of implementation. These returns are expected to grow, with annualised savings of around \$3.2m forecast for the organisation within three years. These savings represent a resource that will not only address the inherent deficit issue but will also facilitate new and overdue initiatives.

- ***Special Variation to General Income 2016/17***

In May 2015, the Independent Pricing and Regulatory Tribunal (IPART) approved Council's application for a Special Rate Variation (SRV) pursuant to Section 508(A) of the Local Government Act. The SRV involves a permanent increase phased in over 2015/16 and 2016/17.

The SRV revenue supports a long-term budget strategy to address an annual funding shortfall of \$4.2m for the maintenance and renewal of city infrastructure. Without the additional funding for these assets, Council would be unable to provide the levels of service expected by the Coffs Harbour community.

The first year of the SRV package (2015/16) saw an increase of 8.14% in 'General Income' (income from ordinary and special rates) with this permanent increase including a rate pegging increase of 2.4% set by the State Government for 2015/16.

The second year (2016/17) will see a further increase of 7.75% in 'General Income' (income from ordinary and special rates) with this permanent increase including an approved rate pegging increase of 1.8% for 2016/17.

The compounding effect of the two-year permanent rate increases will yield an approximate additional \$4.2m (above the rate pegging allowances) in rate revenue in the second year, which will remain in Council's rate base revenue and be indexed by further rate pegging increases from 2017/18.

During Council's extensive consultation with the community about the SRV application, affordability was raised as a significant concern. To minimise impacts on ratepayers, Council resolved that, with the approval of the SRV, it would implement a three-year price freeze on water and sewer annual charges. As a result, the overall increase in annual bills has been limited to approximately 3.9% for the average urban ratepayer. For non-urban properties (not having these services available), Council also resolved to reduce the on-site sewage fee in line with the 'freeze' in water and sewer annual charges. This 'freeze' therefore extends one year (that is until 2017/18) beyond the SRV final implementation year of 2016/17.

Based on these measures, the 'average' residential property can expect a total rates and charges increase (including annual and usage charges) of approximately \$132.06 per annum (or \$2.54 per week), which is an approximate 3.9% increase from 2015/16.

- ***Review of Required General Income Level***

On 12 February, 2015 the Council resolved to apply for a special rates variation (SRV) for the 2015/16 and 2016/17 financial years. Included in the resolution was the following:

3. *Management bring a report back to Council prior to the end of the first year of this proposed Special Rate Variation summarising overall results from the current*

*Special Rate Variation, the Transformation to Sustainability project and other key initiatives such as the commercialisation of City Works, thereby enabling Council to decide, by resolution, whether the SRV in 2016/17 is still warranted.*

The Fit for the Future Improvement Proposal adopted and submitted by Council in June 2015 has allowed for a continuation of the SRV over the forward estimates to ensure that the Council either meets or improves upon the financial sustainability ratios as set by the State Government.

The additional funding provided by the SRV to date is being expended on the areas advised by the Council to the community as follows:

<b>Area of Expenditure</b>	<b>SRV Raised</b>	<b>Amount spent 31/3/16</b>
Road Maintenance	\$398,676	\$225,671
Asset Management	\$125,898	\$70,956
Building Maintenance	\$419,848	\$241,228
Road Pavement Renewals	\$1,529,985	\$1,103,107
Other Transport	\$398,676	\$238,000
Parks and Reserves Upgrades	\$545,557	\$295,666
Building Renewals	\$1,039,517	\$78,763*

*\*major project on Fitzroy Oval Amenities is programmed to commence later this financial year*

This additional funding is allowing Council to undertake infrastructure renewal and maintenance works which otherwise would not have been able to occur. Importantly, without these funds Council would not be able to meet the fit for the future sustainability ratios in the required timeframe. It also allows Council to better understand the whole of life costs associated with assets. This understanding allows better information to be generated which will help ensure more informed decisions on which assets should be renewed and when they should be renewed are taken in the future.

The T2S Program is a three year program and at the commencement of the 2016/17 financial year will be two-thirds of the way through. Approximately \$3.26m is proposed to be allocated into the T2S reserves in 2016/17. At the end of the project the annualised savings are expected to be in the order of \$4m per annum. The resultant savings will allow Council to have a better financial result as it is removing annual expenditure from the Council's operating statement. Should Council allocate these funds to asset renewal in the future, in accordance with the fit for the future improvement proposal, it will assist in Council preserving levels of service to the community by maintaining critical infrastructure assets. Some of the savings will also allow a continuous improvement program to continue that will help ensure that Council does not fall back into its previous unsustainable financial position.

The commercial business units within the organisation are at a phase of consolidation and at this point in time are not likely to generate sufficient additional returns to the organisation. For example, at this point in time the commercial operations being conducted by Coastal Works has generated a private works surplus of approximately \$310,000 (up until 29 February 2016). This is substantially lower than has been experienced in previous financial years and demonstrates that income from these commercial enterprises is not smooth and therefore should not necessarily be relied upon by Council to meet its ongoing operating and capital expenditure.

Based on the forecast results from each of Council's financial sustainability results, the SRV, together with the other strategies, are required to be fully implemented to achieve the fit for the future ratios as endorsed through the improvement program.

- **Pensioner Rebates**

Council will write off about \$3m in pensioner rates and charges in 2016/17. Of this, Council voluntarily forgoes approximately \$600,000. Council is required to forgo the remaining \$2.4m under State Government legislation.

The amount Council is reimbursed by the State is approximately \$1.39m, leaving an overall cost to Council of approximately \$1.61m.

- **Environmental Levy for 2016/17**

The Environmental Levy (being a Special Rate) is calculated with a 'base amount' to raise approximately 49% 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 2016/17 Environmental Levy Projects schedule is to be finalised by Council on 9 June 2016.

- **2016-2020 Financial Estimates**

The financial estimates for the four years have been prepared in considerable detail, i.e. the same detail as the draft 2016/17 Budget. These estimates will be reviewed in the next year with a view to readopting Council's Long Term Financial Plan in line with the fit for the future improvement proposal.

The draft budget for 2016/17 results in an estimated underlying deficit, that is; before capital revenue, of \$5.777 million. This is comprised of estimated results of \$0.937 million surplus for the General Fund, \$3.118 million deficit for the Water Fund and \$3.596 million deficit for the Sewer Fund. A review of the financial estimates for each fund over the four years is as follows:

- **General Fund**

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

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	\$18,755,000	Surplus	\$937,000	Surplus
2017/18	\$12,513,000	Surplus	\$1,272,000	Surplus
2018/19	\$13,593,000	Surplus	\$2,909,000	Surplus
2019/20	\$15,555,000	Surplus	\$3,427,000	Surplus

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

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

Council's revenues are gradually increasing to meet appropriate expenditure levels in relation to operations, particularly infrastructure maintenance, asset renewals and capital works.

The approved Special Rate Variation for 2015/16 and 2016/17 is an important element of the funding solution to address Council's annual infrastructure renewal gap to ensure community expectations on service delivery are met.

**- 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 \$300m. These works have been essential to maintain the viability of our city.

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 \$221m 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. Details of the accrual results are set out below:

**Water Fund**

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	\$362,000	Surplus	(\$3,118,000)	Deficit
2017/18	\$904,000	Surplus	(\$2,683,000)	Deficit
2018/19	\$1,334,000	Surplus	(\$2,365,000)	Deficit
2019/20	\$2,105,000	Surplus	(\$1,709,000)	Deficit

**Sewer Fund**

Year	Financial Estimate		Financial Estimate before Capital Revenue	
2016/17	(\$577,000)	Deficit	(\$3,596,000)	Deficit
2017/18	(\$320,000)	Deficit	(\$3,430,000)	Deficit
2018/19	\$154,000	Surplus	(\$3,049,000)	Deficit
2019/20	\$808,000	Surplus	(\$2,491,000)	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 two years (to mitigate the immediate impacts of the 2015/16 and 2016/17 Special Rate Variation), the overall increase in annual rate bills will be limited to no more than 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 2016/17**

It is anticipated that there will be no loan borrowings undertaken in 2016/17.

- **Significant Expenditure 2016/17**

The injection of rate variation funding will increase allocations in 2016/17 for a range of asset needs including road rehabilitation works (an additional \$677,156), building renewals (an extra \$492,468), other transport asset works (an additional \$194,935) and Parks and Recreation works (an extra \$266,754).

Other major projects in the Draft 2016/17 Budget include the continuation of the CBD Masterplan Works (\$1.97m), the Jetty Foreshores Project (\$9.2m) and the ongoing Bridge Renewal initiative (\$887,000).

- **Draft 2016/17 Fees & Charges**

Council's fees and charges have increased by approximately 3%, reflecting increases in staff delivery and administrative costs. A list of proposed new or removed fees or charges is available at Attachment 4 to this report. The full Draft Fees and Charges 2016/17 document is available as Attachment 5.

A number of changes have arisen as a result of the Sports Fields Fees and Charges Review 2016. The report from this review is available as Attachment 6.

#### **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 draft documents to be placed on public exhibition according to schedule, with the consideration of submissions and adoption of final documents to follow within the legislated timeframe.
2. *Amend the recommendation provided to Council;* 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 set timeframe.
3. *Reject the recommendation provided to Council;* this will impact on Council's ability to finalise the budget planning process according to schedule. Failure to adopt and exhibit draft Delivery Program, Operational Plan, Budget, and Fees and Charges documents 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 draft documents provide a foundation to support the maintenance and enhancement of Council programs to protect the Coffs Harbour environment.

- **Social**

The public exhibition process will assist community engagement in the finalisation of the Delivery Program and Operational Plan. Consistent with the *Coffs Harbour 2030 Plan*, the draft documents include a range of strategies to enhance the social development of Coffs Harbour.

- **Civic Leadership**

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

- **Economic**

**Broader Economic Implications**

The draft documents include an approved Special Rate Variation, as part of a multifaceted approach to make Council financially sustainable. Interim concessions on other rates and charges are proposed 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:**

During the year, Councillors and staff have reviewed Council's strategic priorities and resourcing options to assist with the development of the Draft 2016-2020 Delivery Program and Draft 2016/17 Operational Plan. Through the Transformation to Sustainability (T2S) initiative, Council has engaged with managers and staff to identify possible efficiency initiatives and opportunities for workplace improvements, with a view to ensure service delivery is appropriate and cost-effective.

Community requests made during the year for specific works or services have been considered in the framing of the Draft Delivery Program Budgets; this process will be continued with the receipt of budget submissions during public exhibition.

**Public Exhibition**

Community engagement is a central part of the IPR framework. This report recommends the draft documents be adopted and placed on public exhibition for a 28-day period from Monday, 2 May until close of business on Monday, 30 May 2016.

Public engagement during this period will include public information and website displays, media releases, and newspaper advertising. The engagement process will encourage the community to consider the draft documents and make submissions to Council on issues of interest and concern.

Community submissions, a summary of recommended responses to submissions, and a final suite of IPR documents will be presented for adoption by Council prior to 30 June 2016.

Following Ministerial determination, the final documents will be posted on Council's website (it is anticipated that this will take place by 30 June 2016). Where hard copies are required, the documents will be printed and distributed in July 2016.

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

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

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

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

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

**Implementation Date / Priority:**

Subject to Council approval, the draft documents will be placed on public exhibition for a 28-day period from Monday 2 May until close of business on Monday 30 May 2016.

**Conclusion:**

It is recommended that Council adopt the Draft 2016-2020 Delivery Program and supporting documents at this time.

The draft 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.

Adoption of the draft documents by Council will allow their release for public exhibition to provide community engagement surrounding Council's forward planning.

Adopting the drafts is also 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 DRAFT 2016-2020 DELIVERY PROGRAM

28 April 2016



Helping to achieve the 2030 Community Vision



*Cover image:* Local Aboriginal firefighters taking part in a hazard reduction 'cultural burn' on sensitive land at Coffs Harbour Airport.

## 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 maps out the services 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 2016-2020 Delivery Program continues the trajectory established by Council in 2011 to secure the financial sustainability of the organisation so that it can serve Coffs Harbour into the future. There are two key elements to this: the organisation-wide Transformation to Sustainability Program and a long-term funding strategy based around a multi-year Special Rate Variation.

The Transformation to Sustainability (T2S) Program represents a complete overhaul of the way Coffs Harbour City Council carries out its operations. It was initiated in 2014 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.

Last year the Independent Pricing and Regulatory Tribunal approved our application for a Special Rate Variation that targets an equally-pressing but separate resourcing need: the spiralling cost of infrastructure renewal. Council received approval in 2014/15 for the first stage of a three-year maintenance funding strategy. The approved follow-on rate rises in 2015/16 and 2016/17 will generate the additional \$4.2-million a year we need to maintain assets to current standards. However, during the application process Council listened to the community regarding the affordability issue for households and as a result, increases in other rates and charges for the average residential ratepayer have been reduced so that the total increase in all rates and charges for each of 2015/16 and 2016/17 has been kept to approximately 3.9%.

With new confidence in its resourcing into the future, Council can focus on the business of serving Coffs Harbour. The injection of rate variation funding will increase allocations in 2016/17 for a range of asset needs including road rehabilitation works (an additional \$677,156), building renewals (an extra \$492,468), other transport asset works (an additional \$194,935) and Parks and Recreation works (an extra \$266,754). Other major projects in the draft 2016/17 Budget include the continuation of the CBD Masterplan Works (\$1.97m), the Jetty Foreshores Project (\$9.2m) and the ongoing Bridge Renewal Program (\$887,000).

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



*Steve McGrath*  
Steve McGrath  
General Manager

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## Integrated Planning and Reporting

The Draft Delivery Program and Draft Operational Plan have been prepared by Coffs Harbour City Council under the Integrated Planning and Reporting (IPR) framework 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:

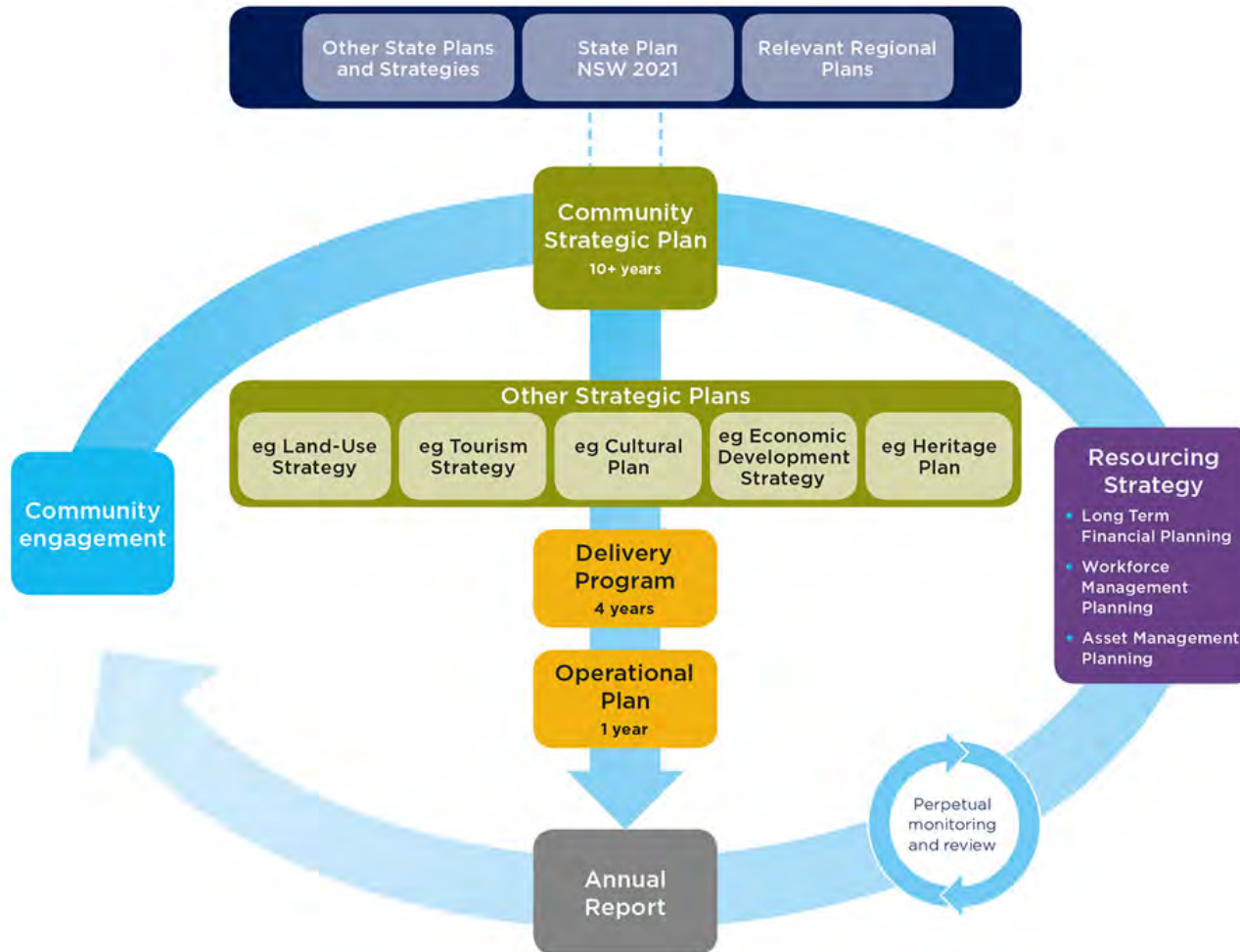
- integrate and streamline statutory planning and reporting;
- strengthen strategic focus;
- align with national sustainability frameworks; and
- ensure accountability and responsiveness to local communities.

The framework 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 Office of Local Government website:

<https://www.olg.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 Community Strategic Plan on 17 December 2009. (For more information about 2030, see:

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

### **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)

## **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 2016-2020 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.

### **Reporting**

Council is required to regularly report on its progress in implementing its Delivery Program and Operational Plan. This reporting includes the provision of quarterly Budget Review Statements, progress reports at least every six months on Council's principal activities as detailed in the Delivery Program, and the tabling of an Annual Report within five months of the end of the financial year. 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.

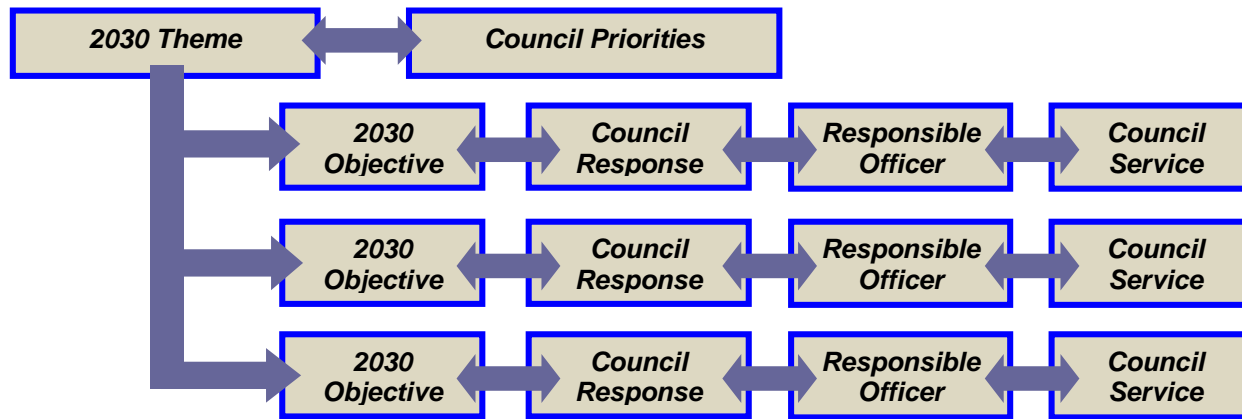
## How to Read the Delivery Program and Operational Plan

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.

Council has identified 41 Services as the “principal activities” it undertakes to help implement *Coffs Harbour 2030*. The Services deliver a sub-set of Functions which encompass all of the projects and ongoing tasks undertaken by Council.

### Delivery Program

For each 2030 Theme, Council identifies what will be undertaken during the four-year term of the Delivery Program. Council’s response to each 2030 Objective is detailed, along with the Responsible Officer/s and a list of the Services involved in the planning and implementation of Council’s actions. Illustrated simply, the Delivery Program sets out the following:

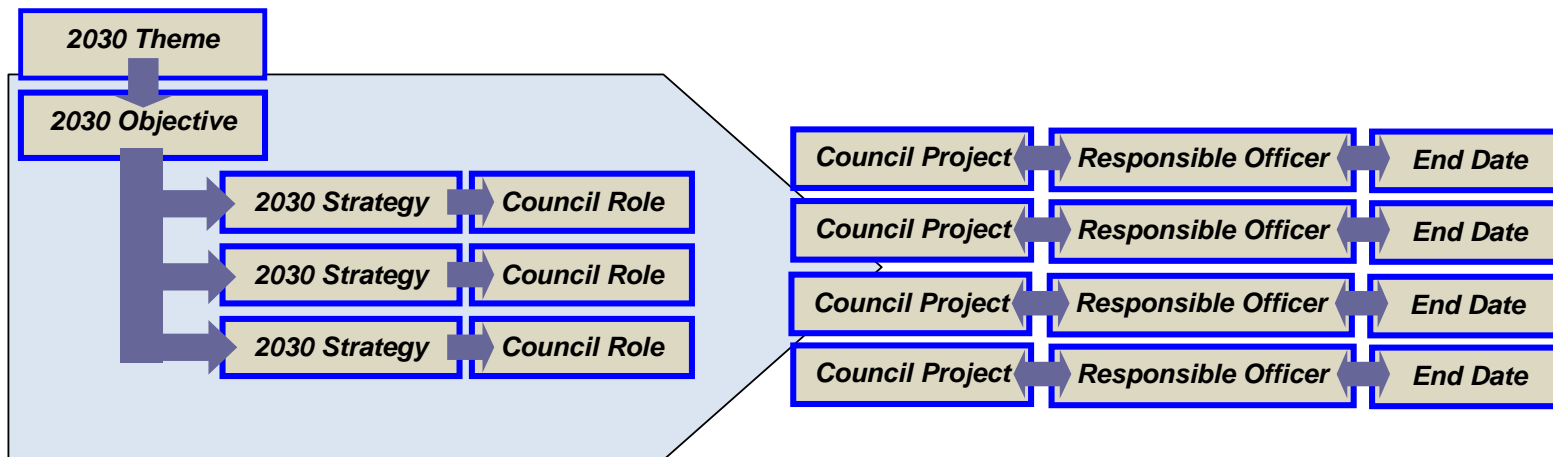


Council’s entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council’s operational activities and guide their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

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

### Operational Plan

Council’s role – as a Provider, Facilitator or Advocate for services – is identified for each 2030 Strategy. The Plan then details the relevant Projects, Ongoing Tasks and Metric measures that help to illustrate how Council is responding to those strategies. The Operational Plan encompasses the activities that Council will undertake in a single financial year. Progress on actions is reported on a six-monthly basis. The plan is structured as follows:



The Operational Plan should be read in conjunction with Council’s Delivery Program Budgets 2016-2020 (see separate document).



## **Assumptions that inform the Draft 2016-2020 Delivery Program**

### **Community Expectations**

In recent years, community engagement - particularly in relation to Council's service levels review and financial sustainability strategies - has provided guidance on what the community wants for its future and what its priorities are.

The Draft 2016-2020 Delivery Program encompasses Council's ongoing response to the expectations expressed in these engagement processes. It recognises all of the strategies detailed in the Community Strategic Plan, focussing on Council's role as a Provider, Facilitator or Advocate for services to help achieve the 2030 objectives.

### **Addressing the Funding Challenge**

The Draft 2016-2020 Delivery Program is based on an asset service level described as "Sustainable" in Council's Long Term Financial Plan.

Council received approval for Special Rate Variations in 2014/15, 2015/16 and 2016/17 (the "Funding Our Future" program) to generate additional funding to bridge an annual General Fund shortfall for infrastructure maintenance and renewal. By eliminating this funding gap, Council is able to deliver a "Sustainable" asset service level.

At the same time, Council continues to implement the Transformation to Sustainability (T2S) project to address an underlying operating deficit (where Council's costs have increased faster than its revenues) of approximately \$1.8-million per annum. By re-structuring the organisation and re-engineering its operational processes, T2S enables Council to save money, maximise efficiencies, build productivity and generate better outcomes. It is expected that within three years, T2S will yield savings of at least \$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.

## LOOKING AFTER OUR COMMUNITY

### ‘Our Community is healthy, informed and engaged’

*Objectives:*

- 1. Coffs Harbour is a strong, safe and adaptable community*
- 2. We lead healthy lives*
- 3. We have strong civic leadership and governance*
- 4. We have many opportunities to enjoy life together*

#### **OBJECTIVE 1:** LC1 - Coffs Harbour is a strong, safe and adaptable community

**STRATEGIES:**

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place – *(CHCC Role: Provider, Facilitator)*
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms – *(Provider, Facilitator)*
- LC1.3 Promote a safe community – *(Provider, Facilitator, Advocate)*
- LC1.4 Promote a caring, inclusive and cohesive community – *(Facilitator)*
- LC1.5 Support the vulnerable and disadvantaged – *(Provider, Facilitator, Advocate)*
- LC1.6 Promote opportunities for all to fulfil their potential – *(Provider, Facilitator, Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Plan and implement public space cleaning programs	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>City Image - Cleaning (S02)</i>
Develop and deliver sustainable living and community capacity building and behaviour change programs	<i>Group Leader Community and Cultural Services</i>	<i>Community Programs (S03)</i>
Manage lifeguard patrols, rescues, response, first aid and beach safety education	<i>Group Leader Community and Cultural Services</i>	<i>Lifeguard Services (S16)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors <ul style="list-style-type: none"> <li>• Maintain gardens in an aesthetically pleasing and sustainable manner</li> <li>• Provide professional burial services whilst maintaining and developing Council Cemeteries</li> <li>• Provide well maintained reserves and bushland for public use and enjoyment</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Undertake the maintenance and repair of Council buildings	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Property (S18)</i>
Co-ordinate Council's resources and attention to Council, LGA and regional emergency response planning and resourcing	<i>Group Leader Governance Services</i>	<i>Governance (S34)</i>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Regulatory compliance in accordance with statutory legislation and the public interest</p> <ul style="list-style-type: none"> <li>• Development without consent, fire safety, building certificate, development assessment referral input and advice, customer requests, swimming pool program, review development consent compliance</li> <li>• Monitor regulated premises, customer requests, DA referral input, contaminated land management, OSSM program, emergency management, health programs, education</li> <li>• Companion animals, parking and traffic control, Council asset protection, public area customer requests, private land customer requests, emergency callout service</li> </ul>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Compliance (S04)</i></p>
<p>Supply and develop network infrastructure and integrate new technology</p> <ul style="list-style-type: none"> <li>• Develop and install state of the art CCTV networks</li> </ul>	<p><i>Manager - Telecomm and New Technology</i></p>	<p><i>Telemetry and Optic Fibre (S41)</i></p>

**OBJECTIVE 2: LC2 - We lead healthy lives**

**STRATEGIES:**

- LC2.1 Promote healthy living – *(CHCC Role: Facilitator, Advocate)*
- LC2.2 Seek to provide a full range of quality health care services for all - *( Facilitator, Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide waste water service to the community	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Sewer (S20)</i>
Provide drinking water to the community <ul style="list-style-type: none"> <li>• Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Water (S25)</i>

**OBJECTIVE 3: LC3 We have strong civic leadership and governance**

**STRATEGIES:**

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour – *(CHCC Role: Provider, Facilitator, Advocate)*
- LC3.2 Engage the community and other levels of government in securing outcomes - *(Provider)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Delivery of efficient and effective service to both external and internal customers	<i>Group Leader Customer Services</i>	<i>Customer Service (S05)</i>
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee (DCCC), and industry stakeholders	<i>Group Leader City Prosperity</i>	<i>Tourism (S23)</i>
Provide information and related technology support to the organisation	<i>Group Leader Business Systems</i>	<i>Business Systems (S28)</i>
Facilitating the alignment of Council's strategic objectives with its operational activities, and providing regular and meaningful performance monitoring to support more informed decision-making	<i>Group Leader Community and Cultural Services</i>	<i>Community Planning and Performance (S29)</i>
Operation of a NATA accredited Laboratory	<i>Manager - Environmental Laboratory</i>	<i>Environmental Laboratory (S32)</i>
Expenditure, revenue and corporate support services	<i>Group Leader Financial Services and Logistics</i>	<i>Finance (S33)</i>
Facilitate Council's compliance with legal and governance requirements, including risk and insurance	<i>Group Leader Governance Services</i>	<i>Governance (S34)</i>
Develop and implement best practice workforce management strategies to assist Council to serve the community	<i>Group Leader Organisation Development</i>	<i>Organisational Development (S36)</i>
Maintain Council's profile through the regular use of media channels	<i>Group Leader Customer Services</i>	<i>Media (S37)</i>
Facilitate plant management to assist Council to deliver cost-effective outcomes to the community	<i>Group Leader Financial Services and Logistics</i>	<i>Plant and Fleet Management (S38)</i>
Provision of goods, works and services via tenders or quotations inclusive of ordering, receiving, issuing, warehouse management, disposal, credit cards, travel program	<i>Group Leader Financial Services and Logistics</i>	<i>Procurement (S39)</i>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Manage the implementation and operation of the Asset Management System, prioritise assets, work to ISO 55000 and prepare plans and programs	<i>Group Leader Strategic Asset Management</i>	<i>Strategic Asset Planning (S40)</i>
Supply and develop network infrastructure and integrate new technology <ul style="list-style-type: none"> <li>• Manufacture and install switchboards for the sewerage and water industry</li> </ul>	<i>Manager - Telecomm and New Technology</i>	<i>Telemetry and Optic Fibre (S41)</i>
Destination development, management and marketing for Coffs Coast, through working collaboratively with the Destination Coffs Coast Committee (DCCC), and industry stakeholders	<i>Group Leader City Prosperity</i>	<i>Tourism (S23)</i>

**OBJECTIVE:** LC4 - We have many opportunities to enjoy life together

**STRATEGIES:**

- LC4.1 Support local artistic and cultural expression – *(CHCC Role: Facilitator, Advocate)*
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment – *(Provider, Facilitator)*
- LC4.3 Support activities and events that help us celebrate our diversity – *(Provider, Facilitator)*
- LC4.4 Develop inclusive community, sporting and recreational events and activities – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>The implementation of the cultural policy and plan</p> <ul style="list-style-type: none"> <li>• The planning and implementation of Jetty Memorial Theatre performance, cinema, education and information programs and venue hire</li> <li>• The planning and implementation of Regional Museum exhibition, education, information and research programs, and development of the museum collection</li> <li>• The planning and implementation of Regional Gallery exhibition, performance, education and information programs and development of Council’s art collection</li> </ul>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Arts and Culture (S01)</i></p>
<p>Develop and deliver sustainable living and community capacity building and behaviour change programs</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Community Programs (S03)</i></p>
<p>Develop and deliver community celebration and awareness events</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Community Programs (S03)</i> <i>Community Planning and Performance (S29)</i></p>
<p>Provide public library services via Council’s library network, deliver public learning programs, manage library facilities and develop library collections</p>	<p><i>Group Leader Community and Cultural Services</i></p>	<p><i>Library Services (S15)</i></p>
<p>Ground and infrastructure management of sporting ovals, guiding the development of current and future sporting infrastructure , and building the capacity of sports to service the community</p>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Sport (S21)</i></p>



## LOOKING AFTER OUR ENVIRONMENT

### ‘Our natural environment is protected and conserved for future generations’

*Objectives:*

- 1. We share our skills and knowledge to care for the environment*
- 2. We reduce our greenhouse gas emissions and adapt for climate change*
- 3. Our natural environment and wildlife are conserved for future generations*
- 4. We reduce our impact on the environment*

#### **OBJECTIVE 1:** LE1 - We share our skills and knowledge to care for our environment

**STRATEGIES:**

- LE1.1 Identify and promote the region’s unique environmental values – *(CHCC Role: Provider, Facilitator, Advocate)*
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions – *(Provider)*
- LE1.3 Promote connection to the environment through learning in the environment – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors <ul style="list-style-type: none"> <li>• Maintain and develop the Botanic Garden for recreation, conservation, research and education</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Provide drinking water to the community <ul style="list-style-type: none"> <li>• Abstraction, storage and treatment of water to NSW EPA and Health standards</li> <li>• Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Water (S25)</i>

**OBJECTIVE 2: LE2 We reduce our greenhouse emissions and adapt to climate change**

**STRATEGIES:**

- LE2.1 Maintain biodiversity in a changing climate – *(CHCC Role: Provider, Facilitator)*
- LE2.2 Reduce our carbon footprint – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>
Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal	<i>Group Leader Strategic Asset Management</i>	<i>Waste Services (S24)</i>
Provide drinking water to the community <ul style="list-style-type: none"> <li>• Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Water (S25)</i>

**OBJECTIVE 3: LE3 Our natural environment and wildlife are conserved for future generations**

**STRATEGIES:**

- LE3.1 Manage land use to conserve the region’s unique environmental and biodiversity values – *(CHCC Role: Provider, Facilitator)*
- LE3.2 Enhance protection of our catchments, waterways and marine areas – *(Provider, Facilitator)*
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs - *(Facilitator)*
- LE3.4 Create environmental restoration programs through partnerships with the community - *(Provider, Facilitator)*
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences – *(Provider, Facilitator, Advocator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Regulatory compliance in accordance with statutory legislation and the public interest	<i>Group Leader Sustainable Places</i>	<i>Compliance (S04)</i>
Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved <ul style="list-style-type: none"> <li>• Develop strategies to enhance the long term viability and sustainability of natural resources</li> </ul>	<i>Group Leader Sustainable Places</i>	<i>Local Planning (S14)</i>
Implement Floodplain Management Plans and Coastal and Estuary Management Plans	<i>Group Leader Strategic Asset Management</i>	<i>Flooding and Coastal Management (S11)</i>
Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Open Spaces and Facilities (S17)</i>
Administer the Environmental Levy Program	<i>Group Leader Financial Services and Logistics</i>	<i>Finance (S33)</i>

**OBJECTIVE 4: LE4 We reduce our impact on the environment**

**STRATEGIES:**

- LE4.1 Implement total water cycle management practices – *(CHCC Role: Provider)*
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free – *(Provider, Facilitator)*
- LE4.3 Ensure the sustainable use of our natural resources – *(Facilitator, Advocate)*
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community – *(Provider)*
- LE4.5 Develop renewable energy systems for the region – *(Provider, Facilitator)*
- LE4.6 Promote and adopt energy efficient practices and technologies across the community – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Plan and implement public space cleaning programs	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>City Image - Cleaning (S02)</i>
Protection of public health and the environment, principally by proactive regulation of risk related premises, and responding reactively to nuisance issues	<i>Group Leader Sustainable Places</i>	<i>Compliance (S04)</i>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Monitor regulated premises, customer requests, DA referral input, contaminated land management, Onsite Sewage System Management program, emergency management, health programs, education	<i>Group Leader Sustainable Places</i>	<i>Compliance (S04)</i>
Treatment and disposal of sewage to licence requirements	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Sewer (S20)</i>
Utilisation or disposal of treated reuse effluent	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Sewer (S20)</i>
Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal <ul style="list-style-type: none"> <li>• Provision of waste collection and transfer stations</li> <li>• Provision of landfill for disposal of residual material</li> <li>• Processing and recovery of materials to reduce waste to landfill including community education and performance reporting</li> </ul>	<i>Group Leader Strategic Asset Management</i>	<i>Waste Services (S24)</i>

## LEARNING AND PROSPERING

### ‘We are a prosperous and learning community’

#### Objectives:

1. *Coffs Harbour is a regional centre for future-driven, innovative and green business and industry*
2. *We have a strong and diverse economy*
3. *Our city centre is a place where people can live, work and play*
4. *We are recognised as a model of sustainable living*
5. *We share the aspirations, knowledge, skills and history of all in our community*
6. *Our education systems link strongly to the community and business*

#### **OBJECTIVE 1:** LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

#### **STRATEGIES:**

- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers – *(Facilitator)*
- LP1.3 Support innovation and leadership in sustainable business practices - *(Facilitator, Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy</p> <ul style="list-style-type: none"> <li>Encourage a strong, sustainable, resilient and culturally and economically diverse local economy</li> <li>Promote Coffs Harbour as an ideal investment, development, business and new resident destination</li> </ul>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Economic Development (\$07)</i></p>
<p>Facilitate major events</p>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Event Management (\$10)</i></p>
<p>Operation of tourist accommodation, services, products and facilities. strategic management of and planning for Crown Reserves</p>	<p><i>Manager - Holiday Parks and Reserves</i></p>	<p><i>Holiday Parks (\$35)</i></p>
<p>Supply and develop network infrastructure and integrate new technology</p> <ul style="list-style-type: none"> <li>Develop and deliver fibre optic projects and services</li> </ul>	<p><i>Manager - Telecomm and New Technology</i></p>	<p><i>Telemetry and Optic Fibre (\$41)</i></p>

**OBJECTIVE 2: LP2 We have a strong and diverse economy**

**STRATEGIES:**

- LP2.1 Maximise opportunities for workforce participation – *(CHCC Role: Facilitator, Advocate)*
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people – *(Provider, Facilitator, Advocate)*
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures - *(Provider, Facilitator, Advocate)*



How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy</p> <ul style="list-style-type: none"> <li>Promote the technology, creative and agricultural food sectors, encourage research and development and build partnerships</li> </ul>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Economic Development (S07)</i></p>

**OBJECTIVE 3: LP3 Our city centre is a place where people can live, work and play**

**STRATEGIES:**

- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour – *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Develop masterplans, plans of management and open space plans</p>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Local Planning (S14)</i></p>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide engineering design, survey and technical services <ul style="list-style-type: none"> <li>• Plan, program and undertake engineering design services</li> <li>• Plan, program and undertake traffic management services</li> </ul>	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>

**OBJECTIVE 4: LP4 We are recognised as a model of sustainable living**

**STRATEGIES:**

- LP4.1 Promote Sustainability programs and policies – *(CHCC Role: Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Advance regional, local and corporate sustainability	<i>Group Leader Community and Cultural Services</i>	<i>Sustainability (S09)</i>
Develop and deliver sustainable living and community capacity building and behaviour change programs	<i>Group Leader Community and Cultural Services</i>	<i>Community Programs (S03)</i>

**OBJECTIVE 5:** LP5 We share the aspirations, knowledge, skills and history of all in our community

**STRATEGIES:**

- LP5.1 Promote and support a culture of lifelong learning – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP5.2 Facilitate and promote shared learning across generational and cultural groups – *(CHCC Role: Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide public library services via Council’s library network, deliver public learning programs, manage library facilities and develop library collections	<i>Group Leader Community and Cultural Services</i>	<i>Library Services (S15)</i>

**OBJECTIVE 6:** LP6 Our education systems link strongly to the community and business

**STRATEGIES:**

- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government – *(CHCC Role: Facilitator)*
- LP6.2 Support the provision of vocational education related to future need – *(Facilitator, Advocate)*
- LP6.3 Increase access to educational opportunities for all – *(Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Facilitated job creation that is creating the conditions where businesses are willing to invest in the local economy	<i>Group Leader City Prosperity</i>	<i>Economic Development (S07)</i>

## MOVING AROUND

### ‘We are moving around easily, safely and sustainably’

#### Objectives:

1. We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region
2. We have a system of well-maintained and safe roads for all users
3. We have developed integrated regional freight hubs

**OBJECTIVE 1:** MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

#### STRATEGIES:

- MA1.1 Plan for new transport infrastructure – *(CHCC Role: Provider, Facilitator, Advocate)*
- MA1.2 Improve the effectiveness of the existing transport system – *(Provider, Facilitator, Advocate)*
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage - *(Provider, Facilitator)*
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport - *(Provider)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Manage and develop the airport as a separate business unit of Council servicing the air travel, airfreight and general aviation needs of the region	<i>Manager - Airport</i>	<i>Airport (S26)</i>
Provide Engineering Design Services	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>
Provide a safe and trafficable road and bridge network <ul style="list-style-type: none"> <li>• Plan, design and manage roads and bridges projects</li> <li>• Construct new roads and bridges to Council standards</li> </ul>	<i>Group Leader Strategic Asset Management</i> <i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Roads and Bridges (S19)</i>
Manage footpath and cycleway infrastructure and asset projects from inception to completion including commissioning and handover	<i>Group Leader Strategic Asset Management</i>	<i>Footpaths and cycleways (S12)</i>
Provide a safe and trafficable footpath and cycleway network <ul style="list-style-type: none"> <li>• Construct new footpaths and cycleway facilities to Council standards</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Footpaths and cycleways (S12)</i>

**OBJECTIVE 2: MA2 We have a system of well-maintained and safe roads for all users**

**STRATEGIES:**

- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways – *(CHCC Role: Provider)*
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement – *(Provider)*
- MA2.3 Reduce the impact of the highway on our community - *(Facilitator, Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
Provide a safe and trafficable footpath and cycleway network <ul style="list-style-type: none"> <li>• Construct new footpaths and cycleway facilities to Council standards</li> <li>• Inspect, plan and prioritise maintenance and repair works on Councils footpath and cycleway network</li> </ul>	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Footpaths and cycleways (S12)</i>
Undertake maintenance works on hard and vegetation assets in the road reserve in accordance with maintenance program and relevant standards	<i>Group Leader Asset Construction &amp; Maintenance</i>	<i>Roads and Bridges (S19)</i>
Plan, program and undertake traffic management services	<i>Group Leader Strategic Asset Management</i>	<i>Design and Technical (S30)</i>

**OBJECTIVE 3: MA3 We have developed integrated regional freight hubs**

**STRATEGIES:**

- MA3.1 Increase rail freight services – *(CHCC Role: Advocate)*
- MA3.2 Examine opportunities for the integration of road and rail freight services – *(Advocate)*
- MA3.3 Develop maritime freight transport opportunities - *(Advocate)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<i>Council will continue to advocate for integrated regional freight solutions</i>	<i>Director, Sustainable Communities</i>	



## PLACES FOR LIVING

### ‘Our built environment connects us and supports us in living sustainably’

*Objectives:*

- 1. Our infrastructure and urban development is designed for sustainable living*
- 2. Our public spaces are enjoyed by all our people*

#### **OBJECTIVE 1:** PL1 Our infrastructure and urban development is designed for sustainable living

**STRATEGIES:**

- PL1.1 Promote higher densities in our urban centres – *(CHCC Role: Facilitator)*
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events – *(Provider)*
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services - *(Provider, Facilitator)*
- PL1.4 Create affordable housing options - *(Facilitator, Advocate)*
- PL1.5 Encourage innovative developments that embrace our climate and local environment - *(Facilitator, Advocate)*
- PL1.6 Reinforce the unique identity of villages and communities - *(Provider, Facilitator)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Implement Floodplain Management Plans and Coastal and Estuary Management Plans</p> <ul style="list-style-type: none"> <li>• Address coastal management issues in the coastal zone such as managing risks to public safety and built assets, pressures on coastal ecosystems, and community uses of the coastal zone</li> <li>• Reduce the impact of flooding and flood liability on individual owners and occupiers of flood prone property and reduce private and public losses resulting from floods</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p> <p><i>Group Leader Sustainable Places</i></p>	<p><i>Flooding and Coastal Management (S11)</i></p>
<p>Property management, leasing of Council owned/managed land and buildings, buildings maintenance, Community Village and swimming pools</p>	<p><i>Group Leader Financial Management</i></p>	<p><i>Property (S18)</i></p>
<p>Provide waste water service to the community</p>	<p><i>Group Leader Asset Construction &amp; Maintenance</i></p>	<p><i>Sewer (S20)</i></p>
<p>Works program preparation, determine method of procurement and ensure program is carried out.</p> <ul style="list-style-type: none"> <li>• Policy, strategy, town planning, determine volumes and impact of stormwater</li> <li>• Deliver stormwater projects</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p> <p><i>Group Leader Sustainable Places</i></p>	<p><i>Stormwater (S22)</i></p>
<p>Provision of waste planning, strategy, collection, processing, education and resource recovery and landfill disposal</p> <ul style="list-style-type: none"> <li>• Provision of waste collection and transfer stations</li> <li>• Provision of landfill for disposal of residual material</li> <li>• Processing and recovery of materials to reduce waste to landfill including community education and performance reporting</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Waste Services (S24)</i></p>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provide drinking water to the community</p> <ul style="list-style-type: none"> <li>• Abstraction, storage and treatment of water to NSW EPA and Health standards</li> <li>• Provide administrative services, public education, water efficiency, trade waste, technical support and compliance services for water and water infrastructure</li> <li>• Project manage water infrastructure and asset projects from inception to completion including commissioning and handover</li> <li>• Distribution, storage and supply to customers</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p> <p><i>Group Leader Asset Construction &amp; Maintenance</i></p>	<p><i>Water (\$25)</i></p>
<p>Manage the implementation and operation of the Asset Management System, prioritise assets, work to ISO 55000 and prepare plans and programs</p>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Strategic Asset Planning (\$40)</i></p>
<p>Identify where the urban areas within Coffs Harbour will grow, what rules will apply to growth and what land is to be conserved</p> <ul style="list-style-type: none"> <li>• Determine future growth areas and strategies to accommodate population projections</li> <li>• Develop statutory controls to ensure appropriate forms of development are achieved, consistent with community aspirations, legislation and industry (best practice) standards</li> <li>• Develop masterplans, plans of management and open space plans</li> <li>• Develop strategies to enhance the long term viability and sustainability of natural resources</li> <li>• Building Certification. Assess and issue construction certificates, complying development certificates, occupation certificates, undertake mandatory inspections</li> </ul>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Local Planning (\$14)</i></p>
<p>Provide advice, inspections and determinations in relation to statutory planning, subdivision and building applications and compliance</p>	<p><i>Group Leader Sustainable Places</i></p>	<p><i>Development Assessment (\$06)</i></p>

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provide Engineering Design Services</p> <ul style="list-style-type: none"> <li>Plan, program and undertake engineering design services</li> <li>Plan, program and undertake survey services</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Design and Technical (S30)</i></p>

**OBJECTIVE 2: PL2 Our public spaces are enjoyed by all our people**

**STRATEGIES:**

- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area – *(CHCC Role: Provider, Facilitator, Advocate)*
- PL2.2 Provide public spaces and facilities that are accessible and safe for all – *(Provider, Facilitator)*
- PL2.3 Provide safe and accessible play spaces for our children within each community – *(Provider)*

How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Provision of safe, cost effective, functional and accessible recreational services to the wider community and visitors</p> <ul style="list-style-type: none"> <li>• Maintain and develop the Botanic Garden for recreation, conservation, research and education</li> <li>• Maintain gardens in an aesthetically pleasing and sustainable manner</li> <li>• Provide well maintained reserves and bushland for public use and enjoyment</li> <li>• Maintain safe, functional and challenging play parks (including skate parks and bicycle safety parks)</li> </ul>	<p><i>Group Leader Asset Construction &amp; Maintenance</i></p>	<p><i>Open Spaces and Facilities (\$17)</i></p>
<p>Provide Engineering Design Services</p> <ul style="list-style-type: none"> <li>• Project manage infrastructure and defined assets projects from inception to completion including commissioning and handover</li> </ul>	<p><i>Group Leader Strategic Asset Management</i></p>	<p><i>Design and Technical (\$30)</i></p>
<p>Property management, Leasing of Council owned/managed land and buildings, Buildings maintenance, Community Village and Swimming Pools</p> <ul style="list-style-type: none"> <li>• Purchase / Disposal / Development / Advice in relation to Council property</li> <li>• Leasing of Council owned / managed land and buildings</li> <li>• Provision of public swimming pool facilities for the community</li> </ul>	<p><i>Group Leader Financial Management</i></p>	<p><i>Property (\$18)</i></p>

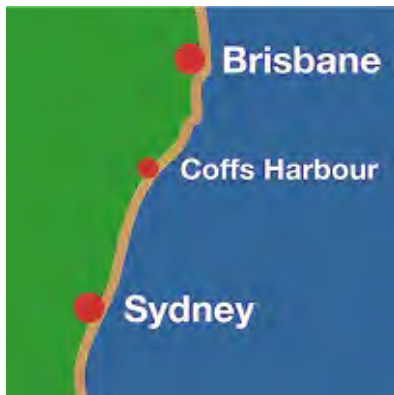
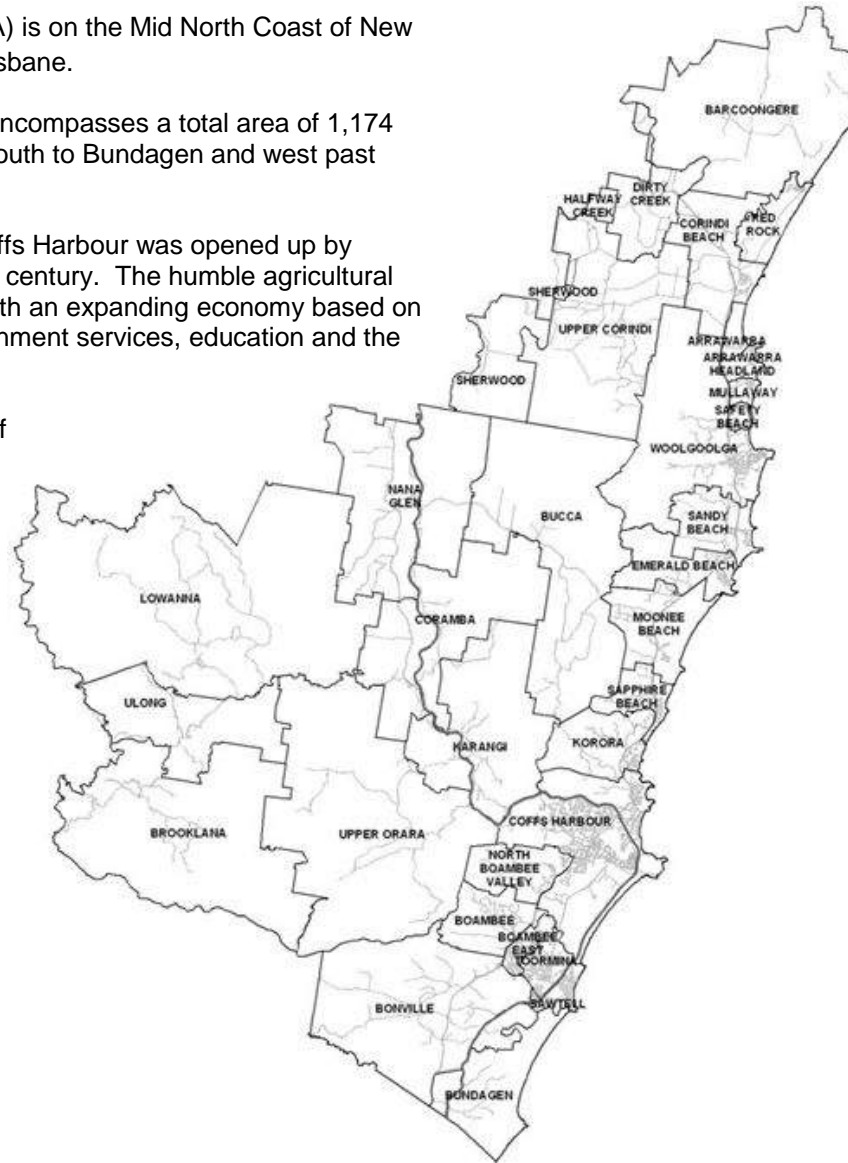
How Council will respond	Responsible Officer	Services involved in the planning and implementation
<p>Sports facility development, planning and management</p> <ul style="list-style-type: none"> <li>• Ground and infrastructure management of sporting ovals, Guiding the development of current and future sporting infrastructure , Building the capacity of sports to service the community</li> <li>• Provide and manage the C.ex Coffs International Stadium as a sporting facility capable of hosting elite sporting events and other events, that deliver significant economic impact and local community benefits to Coffs Harbour</li> </ul>	<p><i>Group Leader City Prosperity</i></p>	<p><i>Sport (S21)</i></p>

**Coffs Harbour** local government area (LGA) is on the Mid North Coast of New South Wales, about midway between Sydney and Brisbane.

With a population of approximately 73,000, the LGA 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 LGA is dedicated as reserves, parks, National Parks and State Forest holdings – and is bounded offshore by the Solitary Islands Marine Park.



## Council Executive

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

- Councillor Denise Knight, Mayor
- Councillor Garry Innes, Deputy Mayor
- Councillor Sally Townley,
- Councillor Nan Cowling
- Councillor Rodney Degens
- 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:

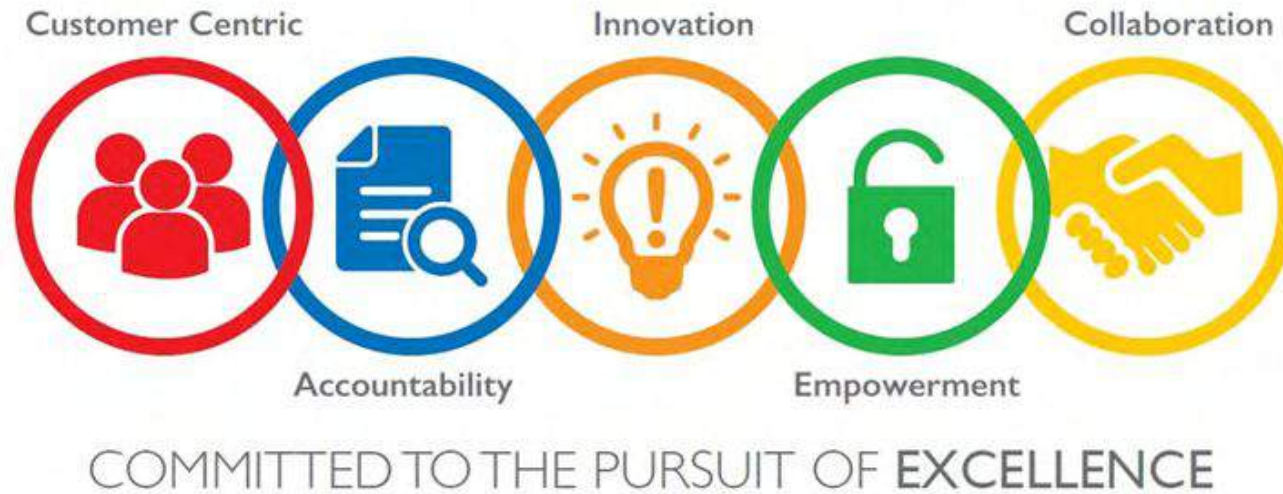
- Steve McGrath - General Manager
- Andrew Beswick - Director, Business Services
- Chris Chapman - Director, Sustainable Communities
- Mick Raby - Director, Sustainable Infrastructure



*From left: Chris Chapman, Andrew Beswick, Steve McGrath, Mick Raby.*



## Our Vision and Values



### Council Vision:

Committed to the Pursuit of Excellence

*To deliver excellent services that are desired and valued by our community, now and into the future.*

### Corporate Values

- |                     |  |
|---------------------|--|
| 1. Innovation       | <i>We deliver excellence in our services through innovation.</i>             |
| 2. Customer Centric | <i>Our customers are at the heart of everything we do.</i>                   |
| 3. Collaboration    | <i>We work together to seek solutions both internally and externally.</i>    |
| 4. Empowerment      | <i>We support our people and provide them the scope to deliver outcomes.</i> |
| 5. Accountability   | <i>We are transparent and responsible in all that we do.</i>                 |

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

## 2016-2020 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 (\$)	Result
2016/17	18,755,000	Surplus
2017/18	12,513,000	Surplus
2018/19	13,593,000	Surplus
2019/20	15,555,000	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 2014/15, \$3.2m in total annual savings is expected to be realised by the end of the three year program.

## 2016-2020 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 \$300m. 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 \$221m borrowed.

Water and Sewerage charges have been held to reasonable increases in recent years, despite the large increase in loan repayments. The Delivery Program provides for operating deficits in the Sewerage Fund to cease after 2017/18 and then move into surplus from 2018/19. The Delivery Program provides for the surpluses in the Water Fund to increase over each year. Details are set out below:

Year	Water (\$)	Sewerage (\$)
2016/17	362,000	(577,000)
2017/18	904,000	(320,000)
2018/19	1,334,000	154,000
2019/20	2,105,000	808,000

The improvement in operating position 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 two 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.

## **2016-2020 Financial Estimates** *(continued)*

### **Proposed Loan Borrowings for 2016/17**

It is anticipated that there will be no loan borrowings undertaken in 2016/17.

### **Delivery Program Budgets**

The full adopted draft Delivery Program Budgets 2016-2020 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 draft IPR documents – at Council’s administrative centre and the branches of the library at Coffs Harbour, Woolgoolga and Toormina.

## Allocation of Special Rate Variation and Levy Funds 2016/17 to 2019/20

### Funding Our Future (2014/15 to 2016/17)

Council's previously approved SRV (from 2014/15) and the 'follow-on' SRV for 2015/16 and 2016/17 generate additional ordinary rate funds to address Council's annual General Fund infrastructure maintenance and renewal gap. The following table shows the proposed allocation of these additional funds over the next four years across particular asset categories and expenditure.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
<b>Local Road Rehabilitation Program</b>	<b>2,222,806</b>	<b>2,289,490</b>	<b>2,358,175</b>	<b>2,428,920</b>
<b>Other Transport Asset Works</b>				
Kerbing Works	249,448	256,931	264,639	272,578
Car Park Works	90,000	92,700	95,000	97,850
Footpaths and Cycleway Works	150,000	154,500	159,000	163,770
Guard Rail Works	110,000	113,300	117,315	120,835
<b>Sub Total</b>	<b>599,448</b>	<b>617,431</b>	<b>635,954</b>	<b>655,033</b>
<b>Open Space Asset Works</b>				
Fences and Accessway Works	280,298	304,907	330,254	356,362
Playground Works	40,000	40,000	40,000	40,000
Jetty Works	500,000	500,000	500,000	500,000
<b>Sub Total</b>	<b>820,298</b>	<b>844,907</b>	<b>870,254</b>	<b>896,362</b>
<b>Building Renewal Works</b>	<b>1,514,396</b>	<b>1,559,828</b>	<b>1,606,623</b>	<b>1,654,822</b>
<b>Additional Asset Maintenance Expenditure</b>				
Road Maintenance	599,448	617,432	635,954	655,033
Building Maintenance	504,798	519,942	535,540	551,606
Asset Management	189,300	194,979	200,828	206,853
<b>Sub Total</b>	<b>1,293,546</b>	<b>1,332,353</b>	<b>1,372,322</b>	<b>1,413,492</b>
<b>Total "Funding Our Future" Allocations</b>	<b>6,450,494</b>	<b>6,644,009</b>	<b>6,843,328</b>	<b>7,048,629</b>

### Environmental Levy

The Environmental Levy (a Special Rate) is calculated with a 'base amount' to raise approximately 49% 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.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
<b>Total Revenue</b>	<b>1,370,492</b>	<b>1,404,754</b>	<b>1,439,873</b>	<b>1,475,870</b>

The program of environmental works to be funded from the Environmental Levy for 2016/17 will be finalised after the draft 2016/17 budget is adopted. The Total Funds available for 2016/17 will be \$1,420,492 (\$1,370,492 plus Water Fund contribution \$50,000)

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

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
<b>Total Special Rate Variation Revenue</b>	<b>1,612,849</b>	<b>1,653,170</b>	<b>1,694,499</b>	<b>1,736,862</b>

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

In June 2013, Coffs Harbour City Council secured IPART approval 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 revenue funds the 10-year City Centre capital works program which has been developed through the City Centre Masterplan to improve city streetscapes and upgrade car parking and pedestrian and traffic flows.

	<b>2016/17 (\$)</b>	<b>2017/18 (\$)</b>	<b>2018/19 (\$)</b>	<b>2019/20 (\$)</b>
<b>Total Special Rate Variation Revenue</b>	<b>737,751</b>	<b>756,010</b>	<b>774,910</b>	<b>794,283</b>



## Capital Works Program 2016/17 to 2019/20 (non-SRV funded)

Below are some of the key Capital Works Programs being delivered over the next 4 years – for full details of the capital works program please see Delivery Program Budgets 2016/17-2019/20.

	2016/17 (\$)	2017/18 (\$)	2018/19 (\$)	2019/20 (\$)
<b>Jetty Foreshores Project</b>	9,402,646	200,891	210,120	219,489
<b>Open Space</b>	1,214,360	1,084,400	561,200	490,000
<b>Roads</b>	6,485,690	4,685,628	5,028,508	6,346,246
<b>Bridges and Jetty Structure</b>	887,293	899,225	921,706	944,749
<b>Footpaths, Cycleways and Bus shelters</b>	25,000	125,000	1,025,000	25,000
<b>Parking</b>	234,022	168,200	469,100	19,673
<b>Drainage</b>	2,068,910	2,198,179	2,315,493	2,286,048
<b>Water Operations</b>	13,140,085	8,802,117	9,497,943	9,731,595
<b>Sewer Operations</b>	9,307,279	10,765,929	11,164,600	11,677,016
<b>Community and Cultural Services</b>	1,305,019	291,987	653,459	295,426
<b>International Stadium</b>	146,340	-	-	-

## Community Engagement

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

Following their adoption by Council on 28 April 2016, the Draft 2016-2020 Delivery Program, Draft 2016/17 Operational Plan, Draft Delivery Program Budgets 2016-2020 and Draft Fees and Charges 2016/17 will be placed on public exhibition for 28 days (from Monday, 2 May to Monday, 30 May 2016.). The draft documents will be principally available for access on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Hard copies will also be displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

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

Council will consider all community submissions prior to the 2016-2020 Delivery Program, 2016/17 Operational Plan, Delivery Program Budgets 2016-2020 and Fees and Charges 2016/17 being tabled for finalisation on 23 June 2016. 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 2016 to 30 June 2017**

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 2016 to 30 June 2017**

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".

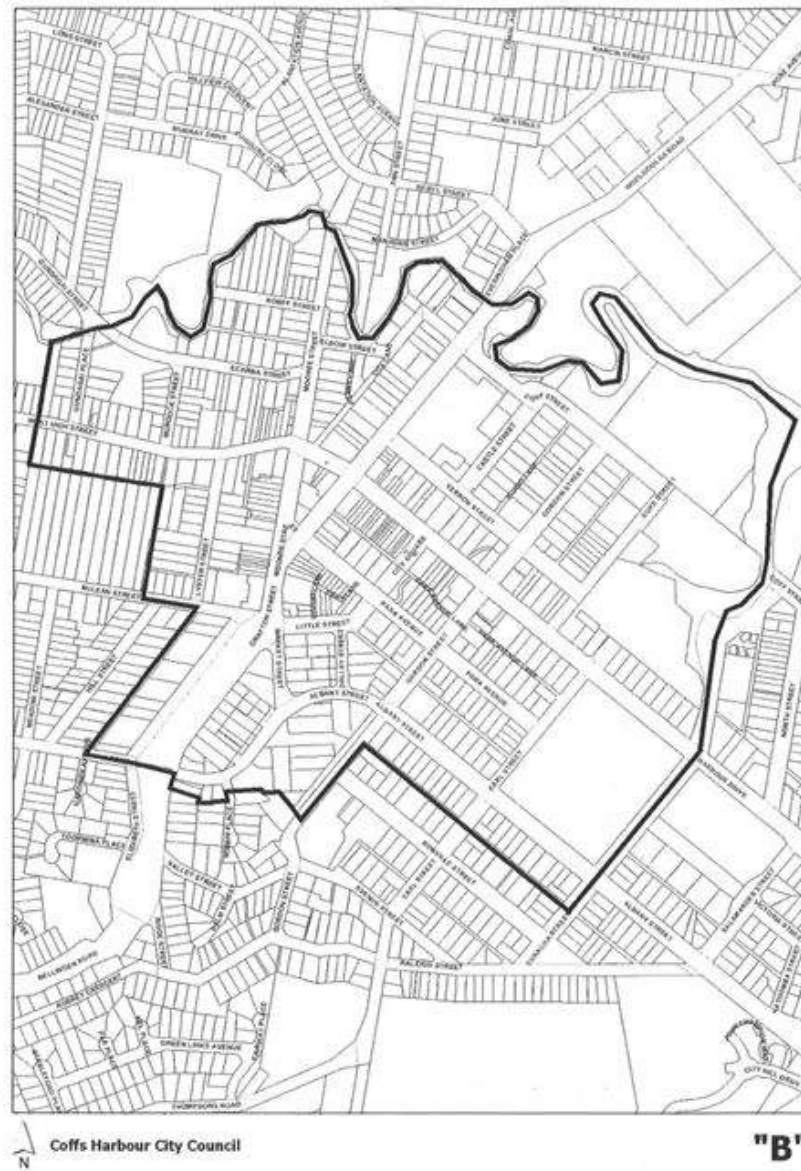
#### **SPECIAL RATE - ENVIRONMENTAL LEVY**

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



Coffs Harbour City Council

“A”







# COFFS HARBOUR CITY COUNCIL DRAFT 2016/17 OPERATIONAL PLAN 28 APRIL 2016



Helping to achieve the 2030 Community Vision

Cover Image: Construction on the Karangji to Red Hill Water Main



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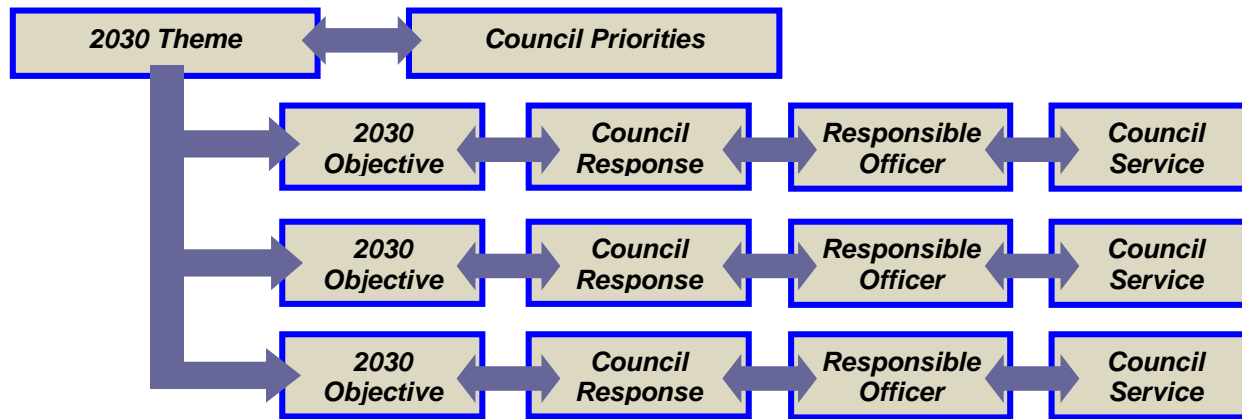
## How to Read the Delivery Program and Operational Plan

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.

Council has identified 41 Services as the “principal activities” it undertakes to help implement *Coffs Harbour 2030*. The Services deliver a sub-set of Functions which encompass all of the projects and ongoing tasks undertaken by Council.

### Delivery Program

For each 2030 Theme, Council identifies what will be undertaken during the four-year term of the Delivery Program. Council’s response to each 2030 Objective is detailed, along with the Responsible Officer/s and a list of the Services involved in the planning and implementation of Council’s actions. Illustrated simply, the Delivery Program sets out the following:

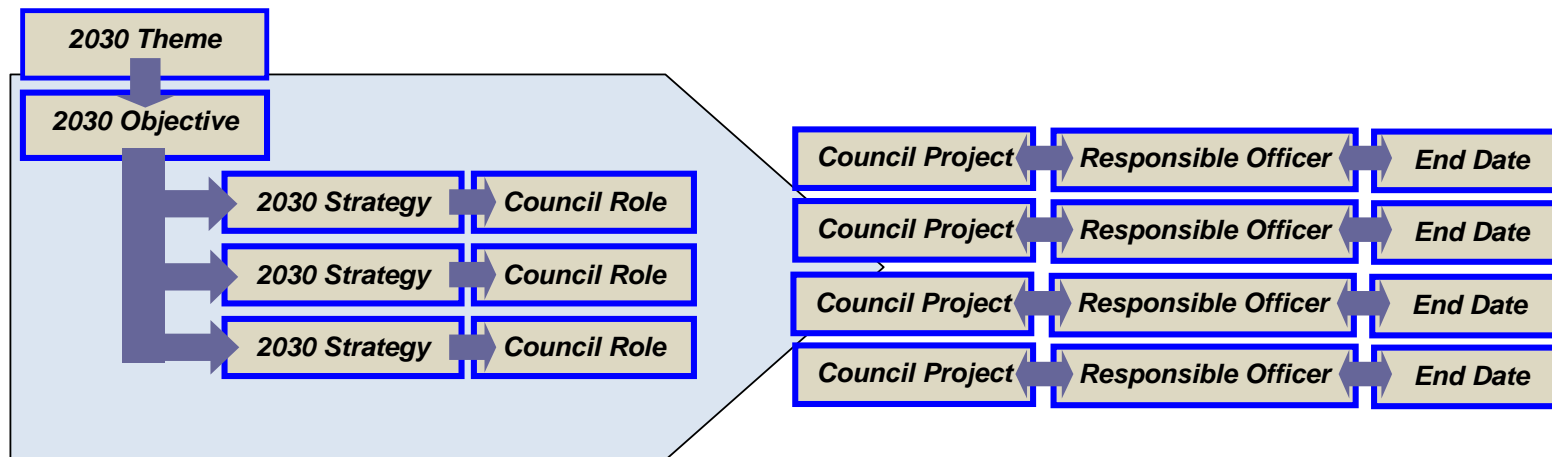


Council’s entire IPR framework is intended to ensure that all interests – social, economic, environmental and governance - are comprehensively addressed. These Quadruple Bottom Line (QBL) principles underpin the establishment, implementation and review of Council’s operational activities and guide their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

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

### Operational Plan

Council’s role – as a Provider, Facilitator or Advocate for services – is identified for each 2030 Strategy. The Plan then details the relevant Projects, Ongoing Tasks and Metric measures that help to illustrate how Council is responding to those strategies. The Operational Plan encompasses the activities that Council will undertake in a single financial year. Progress on actions is reported on a six-monthly basis. The plan is structured as follows:



The Operational Plan should be read in conjunction with Council’s Division Budgets 2016-2020 (see separate document).

## LOOKING AFTER OUR COMMUNITY

### 'Our Community is healthy, informed and engaged'

*Objectives:*

- 1. Coffs Harbour is a strong, safe and adaptable community*
- 2. We lead healthy lives*
- 3. We have strong civic leadership and governance*
- 4. We have many opportunities to enjoy life together*

#### **OBJECTIVE 1:** LC1 - Coffs Harbour is a strong, safe and adaptable community

**STRATEGIES:**

- LC1.1 Build pride and identity in Coffs Harbour as a community and a place – *(CHCC Role: Provider, Facilitator)*
- LC1.2 Develop community resilience, disaster preparedness and response mechanisms – *(Provider, Facilitator)*
- LC1.3 Promote a safe community – *(Provider, Facilitator, Advocate)*
- LC1.4 Promote a caring, inclusive and cohesive community – *(Facilitator)*
- LC1.5 Support the vulnerable and disadvantaged – *(Provider, Facilitator, Advocate)*
- LC1.6 Promote opportunities for all to fulfil their potential – *(Provider, Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Redevelop the Coffs Connect website	<i>Section Leader Community Programs</i>	30/06/2017
Prepare and report to Council a Disability Inclusion Action Plan	<i>Section Leader Community Planning and Performance</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Level of satisfaction with cleanliness of streets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>	
Level of satisfaction with cleanliness of public toilets (two-yearly survey)	<i>Section Leader Community Planning and Performance</i>	
Customer satisfaction with roundabouts/reserves - reference group survey	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	
Report on participation trends for community programs and events	<i>Section Leader Community Programs</i>	
Plan and deliver events to celebrate NAIDOC Week	<i>Section Leader Community Planning and Performance</i>	
Facilitate Council's community stakeholder advisory and consultative committees	<i>Section Leader Community Planning and Performance</i>	
Plan and deliver an award ceremony to celebrate the Grace Roberts Memorial Community Development Awards	<i>Section Leader Community Planning and Performance</i>	

<b>ONGOING ACTIVITIES</b> <i>continued</i>		<b>Responsible Officer</b>
Plan and deliver community events, awards and programs		<i>Section Leader Community Programs Section Leader Community Planning and Performance</i>
Develop and install state of the art CCTV networks		<i>Manager - Telecomm and New Technology</i>
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Emergency plan tested/reviewed annually	<i>Group Leader Governance Services</i>	100
# of premises and businesses registered in NSW Food Authorities Partnerships Program	<i>Section Leader Compliance and Regulatory Enforcement</i>	n/a
% of NSW Food Authorities Partnerships Program inspected in period	<i>Regulation Coordinator</i>	100
Parking patrols to be conducted on at least 85% of available working patrol days in any given period (i.e., 85 days out of every 100)	<i>Compliance Coordinator</i>	85
% swimming pool compliance certificates actioned within 14 days	<i>Compliance Officer-Swimming Pool Inspector</i>	100
% swimming pool fencing safety complaints actioned within 3 days (72 Hours)	<i>Compliance Officer-Swimming Pool Inspector</i>	100
% Ranger Services customer requests actioned within compliance response framework timeframe	<i>Compliance Coordinator</i>	100

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Undertake minimum 48 bi-annual compliance patrols of school bus zones	<i>Compliance Coordinator</i>	85
# of swimming pool compliance certificate applications received	<i>Compliance Officer-Swimming Pool Inspector</i>	n/a
% increase in attendance in beach safety programs compared to same period last year	<i>Section Leader Community Programs</i>	3
# of fatal drownings in patrolled areas	<i>Section Leader Community Programs</i>	n/a
% change in public event/program attendance compared with same period last year - Community Programs	<i>Section Leader Community Programs</i>	3

**OBJECTIVE 2: LC2 - We lead healthy lives**

**STRATEGIES:**

- LC2.1 Promote healthy living – *(CHCC Role: Facilitator, Advocate)*
- LC2.2 Seek to provide a full range of quality health care services for all - *(Facilitator, Advocate)*

<b>PROJECTS</b>	<b>Responsible Officer</b>	<b>Completion Date</b>
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*No Projects for 2016/17*

<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>
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Continue to advocate for investment in quality health care services *Section Leader Industry & Destination Development*

Continue to explore new opportunities for potential investment in infrastructure to support healthy living outcomes *Section Leader Local Planning*

METRICS	Responsible Officer	2016/17 Target
% of tests complying with drinking water quality guidelines (treatment and reticulation)	<i>Group Leader Asset Construction &amp; Maintenance</i>	100
% of reclaimed water tests complying with EPA licences	<i>Section Leader Infrastructure Maintenance-Water and Sewer</i>	100

### OBJECTIVE 3: LC3 We have strong civic leadership and governance

#### STRATEGIES:

- LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour – *(CHCC Role: Provider, Facilitator, Advocate)*
- LC3.2 Engage the community and other levels of government in securing outcomes - *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Implement an electronic system to optimise available information for DAs, progress a system to enable the lodgement and processing of applications under the e-Housing project	<i>Section Leader Development Assessment</i>	30/06/2017
Development and implementation of 'new residents' online information package to improve customer knowledge of Council services	<i>Group Leader Customer Services</i>	30/06/2017
Assist with the implementation of integrated Asset Management system	<i>Group Leader Business Systems</i>	30/09/2016
Revise Workforce Management Plan to reflect Local Government better practice documentation	<i>Group Leader Organisation Development</i>	30/06/2017



<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Introduce mobile computing to field staff	<i>Group Leader Business Systems</i>	02/09/2016
Develop an organisation Technology Strategy	<i>Group Leader Business Systems</i>	31/12/2016
Investigate provision of customer service portal	<i>Group Leader Business Systems</i>	31/03/2017
Produce Council's End of Term Report on the Coffs Harbour 2030 Plan	<i>Section Leader Community Planning and Performance</i>	01/10/2016
Development of an external communications strategy to ensure corporate/community messages are delivered in a consistent and valued manner	<i>Group Leader Customer Services</i>	30/06/2017
Undertake a review of Council's Property Portfolio	<i>Group Leader Financial Services and Logistics</i>	28/02/2017
Promote and help drive the automation of regulatory processes	<i>Group Leader Business Systems</i>	30/09/2016
Assist with the development of an online service strategy	<i>Group Leader Business Systems</i>	31/12/2016
Assist with the review and updating of Council's website	<i>Group Leader Business Systems</i>	31/12/2016
Acquire new aerial photography	<i>Group Leader Business Systems</i>	31/12/2016
Develop a Commercial Asset Management Strategy	<i>Group Leader Financial Services and Logistics</i>	31/01/2017
Finalise tenders for Coffs Coast Waste Services collection contract	<i>Section Leader Project Delivery</i>	30/06/2017
Development of Knowledge Management Systems and associated staff training to enable 80% customer resolution at first point of contact	<i>Group Leader Customer Services</i>	30/06/2017

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Implementation of e-requests/web forms to enable customers to lodge customer requests/applications online	<i>Group Leader Customer Services</i>	30/06/2017
Implementation of online booking system to enable customers to book council facilities/inspections through the corporate website	<i>Group Leader Customer Services</i>	30/06/2017
Develop new Waste Strategy	<i>Section Leader Project Delivery</i>	30/06/2017
Co-ordinate the Local Government Election	<i>General Manager</i>	31/03/2017
Review the Coffs Harbour 2030 Community Strategic Plan	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Development and implementation of a corporate Facebook account - including the potential consolidation of other social media platforms	<i>Group Leader Customer Services</i>	31/12/2016
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Commence Implementation of the Commercial Asset Management Strategy	<i>Director Business Services</i>	
Report on development of opportunities for non-RPT revenue-generation at the airport	<i>Manager - Airport</i>	
Undertake Corporate Planning and Reporting in compliance with regulated requirements	<i>Section Leader Community Planning and Performance</i>	
Undertake the continuous improvement of Council's integrated planning and reporting framework in response to the organisation's needs	<i>Section Leader Community Planning and Performance</i>	
Administer Council's community grant programs	<i>Section Leader Community Planning and Performance</i>	

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Asset condition assessments carried out in accordance with programs	<i>Group Leader Strategic Asset Management</i>
Manage the preparation and audit of the annual financial statements	<i>Group Leader Financial Services and Logistics</i>
Report on productivity increases achieved due to client numbers and equipment updates	<i>Manager - Environmental Laboratory</i>
Report on outcome of annual customer survey	<i>Manager - Environmental Laboratory</i>
Report on progress of preparation and finalisation of NATA audits	<i>Manager - Environmental Laboratory</i>
Manage processes related to the annual Developer Contributions Program	<i>Section Leader Financial Planning</i>
Manage the grants system processing	<i>Section Leader Financial Planning</i>
Audit Reports – completed according to Corporate Audit Schedule	<i>Group Leader Governance Services</i>
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	<i>Manager - Holiday Parks and Reserves</i>
Implement strategies as per the adopted Plans of Management for Park Beach Reserve, Sawtell Reserve, Woolgoolga Reserve (North) and Woolgoolga Reserve (South)	<i>Manager - Holiday Parks and Reserves</i>
Annual comparison of internal versus external plant hire costs. Projected savings for the coming year and actual savings for the year completed	<i>Group Leader Financial Services and Logistics</i>
Report on Waste Management as a sustainable business operation	<i>Section Leader Project Delivery</i>

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Undertake stakeholder engagement to ascertain the needs and priorities of the Coffs Harbour Local Government Area community	<i>Section Leader Community Planning and Performance</i>
Details of participation in any relevant partnership or sector initiatives	<i>Section Leader Community Programs</i>
Sewer and water industry switchboard sales	<i>Manager - Telecomm and New Technology</i>

METRICS	Responsible Officer	2016/17 Target
% increase in passenger traffic	<i>Manager - Airport</i>	2
Profitability achieved in accordance with Forward Financial Plan	<i>Manager - Airport</i>	100
% compliance in delivery of engineering plans to service works program	<i>Section Leader Design and Technical Services</i>	100
% of creditor accounts paid within business terms	<i>Section Leader Financial Support</i>	90
Outstanding rates and charges ratio (annual only)	<i>Section Leader Financial Support</i>	6.50
# of public liability claims accepted in period	<i>Group Leader Governance Services</i>	n/a
# of professional indemnity claims accepted in period	<i>Group Leader Governance Services</i>	n/a
# of motor vehicle claims accepted in period	<i>Group Leader Governance Services</i>	n/a

METRICS <i>continued</i>	Responsible Officer	2016/17 Target
# of property claims accepted in period	<i>Group Leader Governance Services</i>	n/a
% increase on room nights sold across all products	<i>Manager - Holiday Parks and Reserves</i>	1.50
% of capital work orders issued by Strategic Asset Management completed	<i>Group Leader Asset Construction &amp; Maintenance</i>	100
% change in \$ value of works undertaken	<i>Group Leader Asset Construction &amp; Maintenance</i>	1
Return on investment	<i>Manager - Holiday Parks and Reserves</i>	1
Site occupancy percentage across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	44
Revenue growth across all business operations	<i>Manager - Holiday Parks and Reserves</i>	4.5
# of DAs 'fast track' processed within 21 days	<i>Section Leader Customer Experience</i>	80
% Building/land use compliance CR's actioned within compliance response framework timeframe	<i>Senior Compliance Officer</i>	100
% Health/environmental compliance CR's actioned within compliance response framework timeframe	<i>Regulation Coordinator</i>	100
% allocated program target (166 per annum) health inspections completed	<i>Regulation Coordinator</i>	100

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% OSSM program target (1250 per annum) inspections completed	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	100
% of requests recorded via Request Management being responded to within 7 business days	<i>Section Leader Customer Experience</i>	95
% customer satisfaction with level of customer service	<i>Section Leader Customer Experience</i>	90
Profitability as a % of gross revenue	<i>Manager - Holiday Parks and Reserves</i>	3.5
% DAs processed within 40 days	<i>Section Leader Customer Experience</i>	90
% of 149 Certificate applications processed and issued within 5 days of receipt by Council	<i>Section Leader Customer Experience</i>	95
% building certificates (formerly s172) actioned within 21 days	<i>Section Leader Customer Experience</i>	100
Construction certificates issued by Council (as % of total for the LGA)	<i>Section Leader Customer Experience</i>	70
Villa occupancy % across all holiday parks	<i>Manager - Holiday Parks and Reserves</i>	66
% increase in online newsletter subscriber	<i>Communications Officer</i>	1
% increase in social media subscribers	<i>Media Officer</i>	1
% change in website visitation	<i>Communications Officer</i>	1

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% of suppliers in preferred supplier arrangements to total suppliers	<i>Section Leader Financial Planning</i>	75
% of suppliers responsible for 80% of spend	<i>Section Leader Financial Planning</i>	20
Handover a complete and accurate financial year work order register to the asset accountant by no later than 31 July	<i>Section Leader Project Delivery</i>	100
Revenue generated	<i>Manager - Telecomm and New Technology</i>	n/a
Value of productivity savings generated	<i>Manager - Telecomm and New Technology</i>	n/a
Provide biannual summary report on major events return on investment	<i>Section Leader Stadium and Major Events</i>	n/a
Number of individuals participating in the CSP review process	<i>Section Leader Community Planning and Performance</i>	1,500

**OBJECTIVE:** LC4 - We have many opportunities to enjoy life together

**STRATEGIES:**

- LC4.1 Support local artistic and cultural expression – *(CHCC Role: Facilitator, Advocate)*
- LC4.2 Support opportunities for artistic and cultural growth and enjoyment – *(Provider, Facilitator)*
- LC4.3 Support activities and events that help us celebrate our diversity – *(Provider, Facilitator)*
- LC4.4 Develop inclusive community, sporting and recreational events and activities – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Formulate a process for the review and evaluation of street art proposals	<i>Section Leader Community Planning and Performance</i>	30/06/2017
Finalise Cultural Strategic Plan 2017-2022	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Develop and launch a Regional Museum Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017
Implement library collection management and development tool	<i>Section Leader Community Programs</i>	30/06/2017
Redevelop, rebrand and re-launch the 50 stories website as a local history blog	<i>Section Leader Community Programs</i>	30/06/2017
Work with Organisational Development to implement cultural awareness and competency training	<i>Section Leader Community Planning and Performance</i>	30/06/2017



ONGOING ACTIVITIES		Responsible Officer
Participation in artistic and cultural events compared to targets		<i>Section Leader Community Programs</i>
METRICS	Responsible Officer	2016/17 Target
% increase in attendance at Bunker Cartoon Gallery compared to same period last year	<i>Section Leader Community Programs</i>	3
Jetty Memorial Theatre - Achieving 45% capacity or more in attendance of Not For Profit bookings during period	<i>Section Leader Community Programs</i>	45
Jetty Memorial Theatre - Achieving 60% capacity or more in attendance for seasonal shows presented by the theatre.	<i>Section Leader Community Programs</i>	60
% increase in attendance at Regional Art Gallery compared to same period last year	<i>Section Leader Community Programs</i>	3
% increase in attendance at Regional Museum compared to same period last year	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance compared with same period last year - Regional Gallery	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance compared with same period last year - Regional Museum	<i>Section Leader Community Programs</i>	3
% change in public event/program attendance JMT compared with same period last year	<i>Section Leader Community Programs</i>	3
Sport facilities - provide annual report on local sport infrastructure usage vs capacity	<i>Sports Development Coordinator</i>	100

## LOOKING AFTER OUR ENVIRONMENT

### ‘Our natural environment is protected and conserved for future generations’

*Objectives:*

1. *We share our skills and knowledge to care for the environment*
2. *We reduce our greenhouse gas emissions and adapt for climate change*
3. *Our natural environment and wildlife are conserved for future generations*
4. *We reduce our impact on the environment*

#### OBJECTIVE 1: LE1 – We share our skills and knowledge to care for our environment

**STRATEGIES:**

- LE1.1 Identify and promote the region’s unique environmental values – *(CHCC Role: Provider, Facilitator, Advocate)*
- LE1.2 Develop programs to actively engage communities on environmental issues and solutions – *(Provider)*
- LE1.3 Promote connection to the environment through learning in the environment – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Produce a Regional State of the Environment report	<i>Section Leader Community Planning and Performance</i>	30/11/2016

ONGOING ACTIVITIES		Responsible Officer
<i>No Ongoing Activities for 2016/17</i>		
METRICS	Responsible Officer	2016/17 Target
% change in the number of school children utilising the Botanic Gardens for educational experiences and participating in school programs	<i>Curator Botanical Gardens</i>	0

**OBJECTIVE 2:** LE2 We reduce our greenhouse emissions and adapt to climate change

**STRATEGIES:**

- LE2.1 Maintain biodiversity in a changing climate – *(CHCC Role: Provider, Facilitator)*
- LE2.2 Reduce our carbon footprint – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		
ONGOING ACTIVITIES	Responsible Officer	
Operationalise Council's Sustainability Policy	<i>Section Leader Community Planning and Performance</i>	

<b>ONGOING ACTIVITIES</b> <i>continued</i>		<b>Responsible Officer</b>
Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan (REERP)		<i>Section Leader Community Planning and Performance</i>
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% decrease in CO2 emissions generated through Council operations compared to previous year	<i>Section Leader Community Planning and Performance</i>	3
% of Council's energy that is from a renewable source	<i>Section Leader Community Planning and Performance</i>	3

**OBJECTIVE 3: LE3 Our natural environment and wildlife are conserved for future generations**

**STRATEGIES:**

- LE3.1 Manage land use to conserve the region's unique environmental and biodiversity values – *(CHCC Role: Provider, Facilitator)*
- LE3.2 Enhance protection of our catchments, waterways and marine areas – *(Provider, Facilitator)*
- LE3.3 Recognise Aboriginal land and sea management practices in the development of environmental programs - *(Facilitator)*
- LE3.4 Create environmental restoration programs through partnerships with the community - *(Provider, Facilitator)*
- LE3.5 Develop and improve infrastructure to provide appropriate access to environmental experiences – *(Provider, Facilitator, Advocate)*

<b>PROJECTS</b>	<b>Responsible Officer</b>	<b>Completion Date</b>
Commence a four year comprehensive review of the Biodiversity Action Strategy	<i>Section Leader Local Planning</i>	30/12/2017
Complete a Kangaroo Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2016

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Complete a comprehensive review of the Coffs Harbour Koala Plan of Management, exhibit and report to Council for adoption	<i>Section Leader Local Planning</i>	30/12/2017
Finalise Significant Tree Survey and integrate a Significant Tree Register into Coffs Harbour DCP 2015	<i>Section Leader Local Planning</i>	30/06/2017
Complete a Culturally Significant Landscapes Project and implement findings into Council's DCP 2015	<i>Section Leader Local Planning</i>	28/07/2017
Undertake investigation and design of Boambee-Newport's Creek Flood Mitigation Works	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a review of Coffs Creek Floodplain Risk Management Study and Plan	<i>Section Leader Local Planning</i>	30/06/2018
A health assessment of estuaries within the Local Government Area	<i>Section Leader Local Planning</i>	30/06/2017
Development of a management plan and decision tool	<i>Section Leader Local Planning</i>	31/12/2016
Prepare a Coastal Zone Management Plan for Bonville and Pine Creek	<i>Section Leader Local Planning</i>	30/06/2017
Undertake Sand Management Study and continue working with Crown Lands	<i>Section Leader Design and Technical Services</i>	30/06/2017
Revise management plans for Hearn Lake and Moonee Creek	<i>Section Leader Local Planning</i>	30/06/2018
Prepare a Coastal Zone Management Plan for Corindi River	<i>Section Leader Local Planning</i>	30/06/2018
Implement actions from coastal zone management plans	<i>Section Leader Local Planning</i>	30/06/2017
Option analysis on reducing coastal erosion hazards at Campbells Beach	<i>Section Leader Local Planning</i>	30/06/2018
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Manage the development and review of the annual Environmental Levy Program	<i>Section Leader Financial Planning</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% of biodiversity related customer requests actioned within Compliance Response Framework timeframe	<i>Senior Compliance Officer</i>	100
% of requests responded to within 7 days relating to works on footpaths and boardwalks in reserves	<i>Coordinator Recreational Services</i>	100

**OBJECTIVE 4: LE4 We reduce our impact on the environment**

**STRATEGIES:**

- LE4.1 Implement total water cycle management practices – *(CHCC Role: Provider)*
- LE4.2 Implement programs which aim to make the Coffs Harbour Local Government Area pollution free – *(Provider, Facilitator)*
- LE4.3 Ensure the sustainable use of our natural resources – *(Facilitator, Advocate)*
- LE4.4 Implement programs which aim to make the Coffs Harbour LGA a zero waste community – *(Provider)*
- LE4.5 Develop renewable energy systems for the region – *(Provider, Facilitator)*
- LE4.6 Promote and adopt energy efficient practices and technologies across the community – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		
ONGOING ACTIVITIES	Responsible Officer	
Monitor and facilitate the implementation of the Coffs Harbour City Council Renewable Energy and Emissions Reduction Plan	<i>Section Leader Community Planning and Performance</i>	
METRICS	Responsible Officer	2016/17 Target
# of onsite sewage systems inspected	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	625
% of OSSM's determined and not requiring follow-up action	<i>OSSM Plumbing &amp; Drainage Assessment Regulation Officer</i>	n/a
% change in number of complaints received related to street cleaning	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	-.05

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% compliance with water abstraction licence conditions	<i>Team Leader Water</i>	100
# of warning stickers issued	<i>Team Leader Waste Services</i>	n/a
Scorecard - testing against targets set by environmental protection licence	<i>Team Leader Waste Services</i>	100
Tonnage of park and street bin waste collected	<i>Team Leader Waste Services</i>	n/a
Tonnage of material collected from park recycling bins	<i>Team Leader Waste Services</i>	n/a
Total Waste to Landfill (tonnes)	<i>Team Leader Waste Services</i>	40,000
Total Materials Recovered (tonnes)	<i>Team Leader Waste Services</i>	15,000
% change in operating costs per kilolitre - water supply	<i>Team Leader Water</i>	0

## LEARNING AND PROSPERING

### ‘We are a prosperous and learning community’

*Objectives:*

1. *Coffs Harbour is a regional centre for future-driven, innovative and green business and industry*
2. *We have a strong and diverse economy*
3. *Our city centre is a place where people can live, work and play*
4. *We are recognised as a model of sustainable living*
5. *We share the aspirations, knowledge, skills and history of all in our community*
6. *Our education systems link strongly to the community and business*

#### **OBJECTIVE 1:** LP1 Coffs Harbour is a regional centre for future-driven, innovative and green business and industry

**STRATEGIES:**

- LP1.1 Promote opportunities around renewable energy, sustainable tourism, sustainable agriculture and fisheries, local produce, creative and clean industries – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP1.2 Promote the Coffs Coast as a lifestyle location for e-workers – *(Facilitator)*
- LP1.3 Support innovation and leadership in sustainable business practices - *(Facilitator, Advocate)*

**PROJECTS**

**Responsible Officer**

**Completion Date**

Implementation of a Coffs Coast Tourism 2020 strategy

*Group Leader City Prosperity*

30/06/2017



ONGOING ACTIVITIES		Responsible Officer
Monitor and review the number and quality of major events and related visitor nights		<i>Section Leader Stadium and Major Events</i>
Develop and deliver fibre optic projects and services		<i>Manager - Telecomm and New Technology</i>
METRICS	Responsible Officer	2016/17 Target
# of major Council managed events	<i>Section Leader Stadium and Major Events</i>	40
# of event related visitor nights	<i>Section Leader Industry and Destination Development</i>	80,000

**OBJECTIVE 2: LP2 We have a strong and diverse economy**

**STRATEGIES:**

- LP2.1 Maximise opportunities for workforce participation – *(CHCC Role: Facilitator, Advocate)*
- LP2.2 Encourage the provision of facilities and services which attract, create and support career opportunities for young people – *(Provider, Facilitator, Advocate)*
- LP2.3 Develop and support sustainable village and rural enterprises and commercial ventures - *(Provider, Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Development and production of digital/entrepreneurial start-up programs	<i>Group Leader City Prosperity</i>	30/06/2017
ONGOING ACTIVITIES	Responsible Officer	
Development, ongoing implementation and monitoring of entrepreneurial events	<i>Section Leader Industry and Destination Development</i>	

METRICS	Responsible Officer	2016/17 Target
# of entrepreneur start-up events	Section Leader Industry and Destination Development	14

**OBJECTIVE 3:** LP3 Our city centre is a place where people can live, work and play

**STRATEGIES:**

- LP3.1 Establish and maintain a balanced mix of commercial and residential opportunities – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP3.2 Develop the city centre as a social and cultural focus for Coffs Harbour – *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Woolgoolga Town Centre Masterplan	Section Leader Local Planning	30/12/2016

ONGOING ACTIVITIES	Responsible Officer
Report on the development and implementation of Coffs Harbour City Centre Masterplan works	Section Leader Design and Technical Services
Report on the delivery of projects and activities associated with the delivery of the Economic Strategy	Section Leader Industry and Destination Development

METRICS	Responsible Officer	2016/17 Target
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*No Metrics for 2016/17*

**OBJECTIVE 4:** LP4 We are recognised as a model of sustainable living

**STRATEGIES:**

- LP4.1 Promote Sustainability programs and policies – *(CHCC Role: Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
<i>No Projects for 2016/17</i>		
ONGOING ACTIVITIES	Responsible Officer	
Plan and deliver sustainable living programs	<i>Section Leader Community Programs</i>	
METRICS	Responsible Officer	2016/17 Target
<i>No Metrics for 2016/17</i>		

**OBJECTIVE 5:** LP5 We share the aspirations, knowledge, skills and history of all in our community

**STRATEGIES:**

- LP5.1 Promote and support a culture of lifelong learning – *(CHCC Role: Provider, Facilitator, Advocate)*
- LP5.2 Facilitate and promote shared learning across generational and cultural groups – *(CHCC Role: Provider, Facilitator)*

<b>PROJECTS</b>	<b>Responsible Officer</b>	<b>Completion Date</b>
Scope new library and gallery project	<i>Group Leader Community and Cultural Services</i>	30/06/2017
Review and update the Library Strategic Plan	<i>Section Leader Community Programs</i>	30/06/2017
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Implement library strategic plan	<i>Section Leader Community Programs</i>	
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	<i>Section Leader Community Programs</i>	
Develop library collections to meet community needs	<i>Section Leader Community Planning and Performance</i>	
Report on the number and nature of opportunities provided to promote shared learning across generational and cultural groups	<i>Section Leader Community Programs</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% change in loans compared with same period last year	<i>Section Leader Community Programs</i>	3
Total # of programs and events in period (incl. story time)	<i>Section Leader Community Programs</i>	150
% increase in total attendance at programs and events compared to same period last year	<i>Section Leader Community Programs</i>	3
% increase in visitation per capita - all branches	<i>Section Leader Community Programs</i>	3
% of collection purchased in last ten years (NSW benchmark is 78%)	<i>Section Leader Community Programs</i>	78
% change in visits to Library online channels	<i>Section Leader Community Programs</i>	5

**OBJECTIVE 6:** LP6 Our education systems link strongly to the community and business

**STRATEGIES:**

- LP6.1 Develop strong and effective partnerships between business, the community, educational institutions and government – *(CHCC Role: Facilitator)*
- LP6.2 Support the provision of vocational education related to future need – *(Facilitator, Advocate)*
- LP6.3 Increase access to educational opportunities for all – *(Advocate)*

**PROJECTS**

**Responsible Officer**

**Completion Date**

*No Projects for 2016/17*

**ONGOING ACTIVITIES**

**Responsible Officer**

*Continue to seek partnerships with tertiary and vocational education providers to deliver educational and training outcomes focussed on community needs*

*Section Leader Industry & Destination Development*

**METRICS**

**Responsible Officer**

**2016/17 Target**

*No Metrics for 2016/17*

## MOVING AROUND

### ‘We are moving around easily, safely and sustainably’

#### Objectives:

1. We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region
2. We have a system of well-maintained and safe roads for all users
3. We have developed integrated regional freight hubs

**OBJECTIVE 1:** MA1 We have an integrated, accessible and environmentally-friendly mixed mode transport system servicing the region

#### STRATEGIES:

- MA1.1 Plan for new transport infrastructure – *(CHCC Role: Provider, Facilitator, Advocate)*
- MA1.2 Improve the effectiveness of the existing transport system – *(Provider, Facilitator, Advocate)*
- MA1.3 Promote increased public transport, pedestrian and cycle usage and reduced car usage - *(Provider, Facilitator)*
- MA1.4 Integrate cycle way and footpath networks including linking schools, shops and public transport - *(Provider)*

PROJECTS	Responsible Officer	Completion Date
Corindi School to Yarrowarra Centre, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017
Paddymelon Close to Toormina Road, cycle way construction (grant funded)	Section Leader Project Delivery	30/06/2017

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Ocean Parade, Park Beach - footpath works	<i>Section Leader Project Delivery</i>	30/06/2017
Other footpath and cycle way upgrades	<i>Section Leader Project Delivery</i>	30/06/2017
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Report on new transport infrastructure design projects	<i>Group Leader Strategic Asset Management</i>	
Implement Transport Working Group Action Plan	<i>Section Leader Design and Technical Services</i>	
Report on progress of airport works	<i>Manager - Airport</i>	
Report on implementation of bitumen seal - asphalt resurfacing program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of gravel re-sheet program in period	<i>Group Leader Strategic Asset Management</i>	
Report on implementation of rehabilitation program in period	<i>Group Leader Strategic Asset Management</i>	
Complete planned maintenance and capital bridge works for the year	<i>Group Leader Asset Construction &amp; Maintenance</i>	
Implement recommendations of Public Transport Working Group	<i>Section Leader Design and Technical Services</i>	
Prepare and implement works program for footpaths, cycleways and bus shelters	<i>Section Leader Project Delivery</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Report % of defect-free pavement against total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100

**OBJECTIVE 2:** MA2 We have a system of well-maintained and safe roads for all users

**STRATEGIES:**

- MA2.1 Ensure adequate maintenance and renewal of roads, footpaths and cycleways – *(CHCC Role: Provider)*
- MA2.2 Facilitate safe traffic, bicycle and pedestrian movement – *(Provider)*
- MA2.3 Reduce the impact of the highway on our community - *(Facilitator, Advocate)*

PROJECTS	Responsible Officer	Completion Date
Toormina road signage - speed zone reduction (for RMS)	<i>Section Leader Project Delivery</i>	30/06/2017
Bridge Reconstruction, Investigation and Repairs:		
<ul style="list-style-type: none"> <li>• Taylors Bridge</li> <li>• Ferrets Bridge</li> <li>• Wades Bridge</li> <li>• William Seccombes Bridge</li> <li>• Schooners Bridge</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017



PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Regional Road Upgrades: <ul style="list-style-type: none"> <li>• Lowanna Intersection</li> <li>• Pine Av intersection</li> <li>• Lyons road, East of De Castella</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Roads to Recovery road upgrades: <ul style="list-style-type: none"> <li>• Fiddamans Rd, Emerald Beach</li> <li>• Emerald Hts from Graham to Anselmo / Stefan</li> <li>• Gordon from Vernon St to Coff St</li> <li>• Mcgregor from Linden Ave to the end</li> <li>• Pipeclay St, Corindi</li> <li>• Combine St, Coffs Harbour</li> <li>• Gardiner Ave, Coffs Harbour, Combine to end of cul-de-sac</li> <li>• Second Ave east from First Ave to Fourth Ave</li> <li>• Second Ave west from First Ave to Elizabeth</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Construct Duke Street, Coffs Harbour	<i>Section Leader Project Delivery</i>	30/06/2017

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Special Rate Variation road network upgrades:		
<ul style="list-style-type: none"> <li>• Stadium Drive retaining wall</li> <li>• South Boambee from Lindsays Rd</li> <li>• South Boambee from bridge west to no 2</li> <li>• Harbour from Salamander St to Glenreagh St</li> <li>• Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan</li> <li>• Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, and stormwater repairs</li> <li>• Links from Bellevue Dr to Kotara Place</li> <li>• Hughes from Kane Cres to end - subsoils and rehab</li> <li>• Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)</li> <li>• Ocean Parade from Prince St to bowling club</li> <li>• River St, Woolgoogla, Beach to Gordon</li> <li>• Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)</li> <li>• Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)</li> <li>• Northside Lane from York St to end – kerb works</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Kerb and guttering works	<i>Section Leader Project Delivery</i>	30/06/2017
Car park works	<i>Section Leader Project Delivery</i>	30/06/2017

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Guard rail works	<i>Section Leader Project Delivery</i>	30/06/2017
Bray Street - Lions Nature Bike Safety Park	<i>Section Leader Project Delivery</i>	30/06/2017
<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>	
Road reseal program	<i>Section Leader Project Delivery</i>	
Complete reactionary and planned maintenance works for the local and regional roads programs	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	
Implement Traffic Committee recommendations	<i>Section Leader Design and Technical Services</i>	
Implement Road Safety Strategic Plan using current safe systems methodology	<i>Section Leader Design and Technical Services</i>	
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
Report % of pavement with defects identified against the total pavement	<i>Section Leader Infrastructure Maintenance-Roads and Open Space</i>	100
% change in the \$ value of unrepaired kerb and gutter	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in the number of bridges requiring unplanned action	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in the number of unplanned maintenance interventions (or reactive maintenance work orders)	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.05
% change in reactionary maintenance works to planned maintenance in roads and bridges maintenance activities	<i>Group Leader Asset Construction &amp; Maintenance</i>	-.10

<b>METRICS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% change in the number of complaints received regarding unsealed roads	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05
% change in the number of complaints received regarding sealed roads (pothole repairs)	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05
% change in the number of complaints received regarding street signs and line marking	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05
% change in the \$ value of unrepaired signs	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05

**OBJECTIVE 3: MA3 We have developed integrated regional freight hubs**

**STRATEGIES:**

- MA3.1 Increase rail freight services – *(CHCC Role: Advocate)*
- MA3.2 Examine opportunities for the integration of road and rail freight services – *(Advocate)*
- MA3.3 Develop maritime freight transport opportunities - *(Advocate)*

<b>PROJECTS</b>	<b>Responsible Officer</b>	<b>Completion Date</b>
<i>No Projects for 2016/17</i>		

<b>ONGOING ACTIVITIES</b>	<b>Responsible Officer</b>
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*No Ongoing Activities for 2016/17*

<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
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*No Metrics for 2016/17*

## PLACES FOR LIVING

### ‘Our built environment connects us and supports us in living sustainably’

*Objectives:*

1. *Our infrastructure and urban development is designed for sustainable living*
2. *Our public spaces are enjoyed by all our people*

#### **OBJECTIVE 1:** PL1 Our infrastructure and urban development is designed for sustainable living

**STRATEGIES:**

- PL1.1 Promote higher densities in our urban centres – *(CHCC Role: Facilitator)*
- PL1.2 Provide infrastructure that supports sustainable living and is resilient to climatic events – *(Provider)*
- PL1.3 Create balanced pedestrian friendly communities with a mix of residential, business and services - *(Provider, Facilitator)*
- PL1.4 Create affordable housing options - *(Facilitator, Advocate)*
- PL1.5 Encourage innovative developments that embrace our climate and local environment - *(Facilitator, Advocate)*
- PL1.6 Reinforce the unique identity of villages and communities - *(Provider, Facilitator)*

PROJECTS	Responsible Officer	Completion Date
Review and investigate new flood mitigation options for Middle Creek	Section Leader Design and Technical Services	30/06/2017

<b>PROJECTS</b> <i>continued</i>	<b>Responsible Officer</b>	<b>Completion Date</b>
Determine flood behaviour and characteristics for Corindi River, Arrawarra Creek and Darkum Creek.	<i>Section Leader Local Planning</i>	30/06/2018
Determine flood behaviour and characteristics for Arrawarra Ck	<i>Section Leader Local Planning</i>	30/06/2019
Develop Building Asset Conditioning Framework	<i>Section Leader Design and Technical Services</i>	30/06/2017
Review and investigation of drainage problem areas, including Jetty area, and Antaries Avenue/Polaris Drive, City Centre, Kathleen Close/Bray Street	<i>Section Leader Local Planning</i>	30/06/2017
<hr/>		
Sewer Works:		
<ul style="list-style-type: none"> <li>• Sewer rehabilitation</li> <li>• Pump repairs</li> <li>• Miscellaneous sewer network upgrades</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Update the Coffs Creek flood study to a 2D flood model and calibrate 2009 flood event	<i>Section Leader Local Planning</i>	30/06/2017
Undertake a flood study of Fiddamens Ck to determine flood behaviour for a range of flood events and climate change	<i>Section Leader Local Planning</i>	30/06/2017
Determine flood behaviour and characteristics for Hearnese Lake and Willis Ck	<i>Section Leader Local Planning</i>	30/06/2017

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Water Works:		
<ul style="list-style-type: none"> <li>• Karangi WTP to Red Hill water main</li> </ul>		
<ul style="list-style-type: none"> <li>• Coramba water main</li> </ul>		
<ul style="list-style-type: none"> <li>• Relocate Lime Plant (investigation and design)</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
<ul style="list-style-type: none"> <li>• Worland Drive High Tech Drive water main</li> </ul>		
<ul style="list-style-type: none"> <li>• Reservoir renewals</li> </ul>		
<ul style="list-style-type: none"> <li>• Miscellaneous water network upgrades</li> </ul>		
Drainage works:		
<ul style="list-style-type: none"> <li>• Fiddamans Road</li> </ul>		
<ul style="list-style-type: none"> <li>• Miscellaneous minor drainage upgrades</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
<ul style="list-style-type: none"> <li>• CBD - flood works</li> </ul>		



CBD Masterplan Works:

- City Square Works
- Signage
- Decorative lightings
- Landscaping
- Park Ave Artist Lane
- Castle St carpark upgrade
- Park Ave carpark upgrade
- Shade sails
- Christmas activation
- Park Ave upgrade and landscaping

*Section Leader Project Delivery*

30/06/2017

PROJECTS <i>continued</i>	Responsible Officer	Completion Date
Amenities Upgrades: <ul style="list-style-type: none"> <li>• Fitzroy Oval - amenities block design</li> <li>• Toormina Rd sports fields</li> <li>• Apex Park</li> <li>• Brelsford Park</li> <li>• Diggers Beach - toilet block</li> </ul>	<i>Section Leader Project Delivery</i>	30/06/2017
Jetty Foreshore Stages 2-4	<i>Section Leader Project Delivery</i>	30/06/2017
Other building upgrades	<i>Section Leader Project Delivery</i>	30/06/2017
Botanical Garden upgrades	<i>Section Leader Project Delivery</i>	30/06/2017
Prepare a Residential Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	26/05/2017
Prepare a Rural Lands Strategy as part of the Local Growth Management Strategy Review (exhibit, report to Council and seek endorsement from Department of Planning)	<i>Section Leader Local Planning</i>	27/10/2017
ONGOING ACTIVITIES		Responsible Officer
Review Asset Management Strategy and Asset Management Plans by 30 June	<i>Group Leader Strategic Asset Management</i>	
Implement actions as set out in Asset Management Strategy	<i>Section Leader Project Delivery</i>	

ONGOING ACTIVITIES <i>continued</i>	Responsible Officer
Maintain the water distribution infrastructure to enable the delivery of potable water to NSW health standards	<i>Group Leader Asset Construction &amp; Maintenance</i>
Maintain the sewer distribution infrastructure to enable the treatment of effluent to NSW EPA licence standards	<i>Group Leader Asset Construction &amp; Maintenance</i>
Report on status of review of infrastructure strategies	<i>Section Leader Design and Technical Services</i>
Preparation of yearly data for NSW Water Supply and Sewerage Performance Monitoring Report	<i>Section Leader Project Delivery</i>
Report on status of implementation of approved loan funded and Special Rate Variation funded floodworks	<i>Section Leader Local Planning</i>
Finalisation of all land acquisitions for flood detention basins	<i>Section Leader Local Planning</i>
Report on Local Planning Place-making Projects	<i>Section Leader Local Planning</i>
Report on Landscape and Urban Design Projects	<i>Section Leader Design and Technical Services</i>
METRICS	Responsible Officer
% change in reactionary maintenance works to planned maintenance in waste water and water treatment and water reticulation maintenance activities	<i>Group Leader Asset Construction &amp; Maintenance</i>
% change in the number of repeat overflows within 3 years at any location	<i>Group Leader Asset Construction &amp; Maintenance</i>
% change in sewer pipes investigated (e.g. CCTV)	<i>Group Leader Asset Construction &amp; Maintenance</i>
Total operating cost (sewer) per kilolitre treated (yearly report);NSW Median \$1.89/kL	<i>Team Leader Water</i>

METRICS continued	Responsible Officer	2016/17 Target
% of building maintenance and repair work service requests responded to within 24 hours	Section Leader Infrastructure Maintenance-Roads and Open Space	100

**OBJECTIVE 2:** PL2 Our public spaces are enjoyed by all our people

**STRATEGIES:**

- PL2.1 Develop the harbour and foreshores as the focal point for our Local Government Area – (CHCC Role: Provider, Facilitator, Advocate)
- PL2.2 Provide public spaces and facilities that are accessible and safe for all – (Provider, Facilitator)
- PL2.3 Provide safe and accessible play spaces for our children within each community – (Provider)

PROJECTS	Responsible Officer	Completion Date
Jetty Foreshores Community Engagement Project	Section Leader Local Planning	30/06/2017
Complete Stage 1 and Stage 2 of Jetty foreshore redevelopment and commence detail design for Stage 2	Group Leader Strategic Asset Management	30/06/2017
Deliver Sports Facility Plan 2016 priority infrastructure projects	Group Leader City Prosperity	30/06/2020

ONGOING ACTIVITIES	Responsible Officer
Report on implementation of Foreshores Masterplan (subject to funding)	Section Leader Local Planning
Details of improvements undertaken to develop or enhance facilities	Section Leader Community Programs

<b>ONGOING ACTIVITIES</b> <small>continued</small>		<b>Responsible Officer</b>
Report on implementation of Open Space Strategy		<i>Section Leader Design and Technical Services</i>
Report on playground design projects		<i>Section Leader Design and Technical Services</i>
<b>METRICS</b>	<b>Responsible Officer</b>	<b>2016/17 Target</b>
% change in the number of complaints relating to mowing operations	<i>Coordinator Recreational Services</i>	-0.05
# of asset protection zones that are non-compliant	<i>Group Leader Asset Construction &amp; Maintenance</i>	0
% change in the number of trees in reserves requiring action	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05
% change in the number of complaints received regarding roadside vegetation control	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.05
% change in reactionary maintenance works to planned maintenance in open space maintenance activities	<i>Group Leader Asset Construction &amp; Maintenance</i>	-0.10
% change in the number of complaints relating to cemeteries	<i>Curator Botanical Gardens</i>	0
% of weed control inspections resulting in the issue of non-compliance notices	<i>Coordinator Recreational Services</i>	0
% change in the number of complaints relating to footways, beach access and beach clean	<i>Coordinator Recreational Services</i>	-0.05
Swimming pools - review benchmark/scorecard - attendance, satisfaction, revenue	<i>Section Leader Logistics</i>	100
% of playground equipment needing repair	<i>Coordinator Recreational Services</i>	0

## Community Engagement

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

Following their adoption by Council on 28 April 2016, the Draft 2016-2020 Delivery Program, Draft 2016/17 Operational Plan, Draft Division Budgets 2016-2020 and Draft Fees and Charges 2016/17 will be placed on public exhibition for 28 days (from Monday, 2 May to Monday, 30 May 2016.). The draft documents will be principally available for access on Council's website: [www.coffsharbour.nsw.gov.au](http://www.coffsharbour.nsw.gov.au) Printed copies will also be displayed at Council's Administrative Centre and at the three branches of the City Library (Coffs Harbour, Woolgoolga and Toormina).

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

Council will consider all community submissions prior to the 2016-2020 Delivery Program, 2016/17 Operational Plan, Division Budgets 2016-2020 and Fees and Charges 2016/17 being tabled for finalisation on 23 June 2016. 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 2016 to 30 June 2017**

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 2016 to 30 June 2017**

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”





N Coffs Harbour City Council

**"B"**

## Statement of Council's Revenue Policy 2016/17

### 2016/17 Rating Structure

In May 2015, the Independent Pricing and Regulatory Tribunal (IPART) approved an application for a Special Rate Variation over 2015/16 and 2016/17 to help Council bridge an annual funding shortfall for asset maintenance and renewal.

- *Year 1 of SRV (2015/16)* - The SRV generated an increase of 8.14% in 'General Income' (income from ordinary and special rates); this increase included the approved 'rate pegging' increase of 2.4% set for NSW councils in 2015/16 by IPART.
- *Year 2 of SRV (2016/17)* - The SRV will deliver an increase of 7.75% in 'General Income'; it includes the 'rate pegging increase' of 1.8% approved by IPART for 2016/17.

During Council's extensive consultation with the community about the SRV application, affordability was raised as a significant concern. To minimise the impacts on ratepayers Council resolved that, with the approval of the SRV, it would implement a three-year price freeze on water and sewer annual charges. As a result, the overall increase in annual bills has been limited to approximately 3.9% for the average urban ratepayer.

In addition, Council undertook to review the progress achieved through the SRV (and other savings initiatives) after 2015/16 and consider the need to implement the rate increase approved for 2016/17.

**2016/17 Rating Structure** *(continued)*– **Impact on Residential Ratepayers**

With a **7.75%** increase in ‘General Income’ for 2016/17, the ‘average’ residential property can expect a total rates and charges increase (including annual and usage charges) of approximately **\$132.06** per annum (or \$2.54 per week), which is an approximate **3.9%** increase from 2015/16.

The following table shows the impact on the total rates and charges payable for the ‘average’ residential property in 2016/17 with the SRV and water and sewer charges freeze in place.

**Residential Rate Impacts for the ‘Average’ Residential Property with (SRV) Rate Increases  
(Based on a land valuation of \$183,500)**

Rates & Charges	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Residential Ordinary Rate	1,087.72	1,172.58	84.86	7.8%
Environmental Levy	40.16	41.36	1.20	3.0%
Sewerage Access Charge	806.00	806.00	0.00	0.0%
Water Access Charge	143.00	143.00	0.00	0.0%
Water Usage (250 KL pa)	667.50	677.50	10.00	1.5%
Domestic Waste Service	600.00	636.00	36.00	6.0%
Stormwater Management	25.00	25.00	0.00	0.0%
<b>Totals</b>	<b>3,369.38</b>	<b>3,501.44</b>	<b>132.06</b>	<b>3.9%</b>
<b>Increase per Week</b>			<b>2.54</b>	

*The Rate Peg for 2016/17 has been set at 1.8%.*

*The Rate Peg % does not apply to Sewer, Water, Waste or Stormwater charges.*

*Water charges include 250 KL of water usage for a year.*

**2016/17 Rating Structure** *(continued)*– **Impact on Non-Residential Ratepayers**

The following table shows the impact on the 'Ordinary Rate' payable for the 'average' non-residential (Farmland & Business) property in 2016/17 with a 7.75% increase in 'General Income' for 2016/17.

- The Ordinary Rate for Farmland properties has been based on an average land valuation of \$411,800
- The Ordinary Rate for Business properties (outside of the Coffs Harbour CBD) has been based on an average land valuation of \$389,900
- The Ordinary Rate for City Centre Business properties has been based on an average land valuation of \$605,800

**Proposed Non-Residential Ordinary Rate Impacts for the 'Average' Non-Residential Property with (SRV) Rate Increase**

Ordinary Rate	2015/16	2016/17	Increase	
	(\$)	(\$)	Amount (\$)	%
Farmland Ordinary Rate	1,996.83	2,152.45	155.62	7.8%
Business Ordinary Rate	3,794.54	4,090.52	295.98	7.8%
Business - City Centre Ordinary Rate	8,155.64	8,791.67	636.03	7.8%

*The Rate Peg for 2016/17 has been set at 1.8%.*

**More Information**

For more information on the Special Rate Variation 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)

**2016/17 Rating Structure** *(continued)*

The following tables show the 'Ordinary and Environmental Rate' structure (with estimated yields) for 2016/17 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 2016/17**

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	29,039.98	0.0042920	385.00	n/a	n/a	5,329,289,678	n/a	34,053,704
Farmland	713.00	0.0042920	385.00	n/a	n/a	293,606,100	n/a	1,534,662
Business	1,439.42	0.0102545	n/a	647.00	248	566,161,943	8,071,987	5,966,164
Business (Business City Centre)	324.60	0.0145125	n/a	629.00	4	196,577,101	50,860	2,855,341
<b>Totals</b>	<b>31,517</b>	n/a	n/a	n/a	<b>250</b>	<b>6,393,757,669</b>	<b>8,065,752</b>	<b>44,409,871</b>

Special Rate		Ad Valorem Rate (\$)	Base Amount (\$)	Minimum Amount (\$)	Properties on Minimum	Land Value	Land Value on Minimum	Estimated Yield (\$)
Environmental Levy	31,517	0.0001096	21.25	n/a	n/a	6,393,757,669	n/a	1,370,492

**2016/17 Financial Estimates - General Fund**

The following result is projected for Council’s General Fund for 2016/17:

Year	Financial Estimate (\$)
2016/17	18,755,000

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.

- **2016/17 Funding from Levies and Special Variations to General Income** is detailed in **Appendix C** (page 55) of this Operational Plan.
- **Annual Charges for 2016/17** are detailed in **Appendix D** at page 63 of this Operational Plan.
- **Pensioner Rebates and Proposed Loan Borrowings** for 2016/17 are detailed in **Appendix E** (page 70) of this Operational Plan.

**2016/17 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 \$300m. 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 \$221m 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 operating deficits in the Sewerage Fund to cease after 2017/18 and then move into surplus from 2018/19. The Delivery Program provides for the surpluses in the Water Fund to increase over each year. The following results are projected for 2015/16:

Year	Water (\$)	Sewerage (\$)
2016/17	362,000	(577,000)

The improvement in operating position 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.

## 2016/17 Funding from Levies and Special Variations to General Income

Over recent years, Council has secured NSW Government approval on a number of occasions for Special Rate Variations (SRVs) to generate funding for specified priority projects.

It is Council practice to identify SRV allocations each year in the Operational Plan and then account for SRV expenditure in the subsequent Annual Report.

### 2014/15 to 2016/17 “Funding Our Future” Program

Council applied for a Special Rate Variation – to be phased in over three years - to help meet a \$6.2m shortfall in annual funding for asset maintenance and renewal to support the delivery of services desired by the community.

The Independent Pricing and Regulatory Tribunal (IPART) approved the SRV in two stages, the first year being 2014/15.

The approval was subject to the following conditions:

1. *That Council uses the additional income for the purposes of funding the program of maintenance, rehabilitation and renewal of infrastructure.*
2. *Council reports in its Annual Report for the period 2014/15 to 2023/24 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.*

In May 2015, IPART announced its approval of the remainder of the SRV package to be implemented in 2015/16 and 2016/17, with the following consent conditions:

1. *The Council uses the additional income for the purposes of funding the proposed program of expenditure (Proposed Program) set out in Appendix A of “Coffs Harbour City Council’s application for a special variation for 2015-16”.*
2. *The Council reports in its Annual Report for each Year, from Year 2015-2016 to Year 2024-2025 (inclusive) on the following for that Year:*
  - a. *The program of expenditure that was actually funded;*
  - b. *Any significant differences between the Proposed Program and the program of expenditure that was actually funded and the reasons for those differences;*
  - c. *The outcomes achieved;*

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- d. The Council's actual revenue, expenses and operating balance;
- e. Any significant differences between the Council's actual revenue, expenses and operating balances and the revenues, expenses and operating balance forecasted in the Long Term Financial Plan and the reasons for those differences; and
- f. Any corrective action taken, or to be taken, to address any differences reported.

Year	Approved SRV*
2014/15	7.90%
2015/16	8.14%
2016/17	7.75%

\*Includes approved 'rate pegging' allowance

The SRV package generates 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 2016/17 across particular asset categories and expenditure. A 4-year breakdown is detailed in the Draft 2016-2020 Delivery Program.

Proposed Road Rehabilitation Works 2016/17 Special Rate Variation Funded Works:	Estimated Cost (\$)
Stadium Drive retaining wall	731,520.00
South Boambee from Lindsays Rd	55,614.42
South Boambee from bridge west to no 2	48,022.71
Harbour from Salamander St to Glenreagh St	325,598.83
Pullen St, Woolgoogla from Hubbard St extending west to approx 50m east of Ryan (includes \$80,000 from Leightons/Fulton Hogan Joint Venture)	87,496.72
Prince James St, Coffs Harbour - subsoils, kerb repairs, tree removal, stormwater repairs	45,754.28

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<b>Proposed Road Rehabilitation Works 2016/17</b>	<b>Estimated Cost (\$)</b>
Special Rate Variation Funded Works:	
Hughes from Kane Cres to end - subsoils and rehab	123,200.00
Hubbard St, Woolgoolga from Sare to Pullen (roadworks only)	104,358.15
Ocean Parade from Prince St to bowling club	123,458.40
River St, Woolgoolga, Beach to Gordon	67,006.08
Cornish St, Coffs Harbour from Reid to Thompsons (4 sites)	138,829.67
Reid Dr, Coffs Harbour from Cornish to Thompsons (1 site)	13,690.28
Northside Lane from York St to end – kerb works	36,421.82
General allocation for future planning	90,969.36
<b>Total Special Rate Variation Funded Works</b>	<b>2,222,806</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.*

Other Transport Asset Works – 2016/17				Funding from Approved SRV			
Kerbing Works (\$)	Car Park Works (\$)	Footpaths & Cycleway Works (\$)	Guard Rail Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
249,448	90,000	150,000	110,000	<b>599,448</b>	200,397	204,116	194,935

Open Space Asset Works – 2016/17				Funding from Approved SRV		
Fences & Accessway Works (\$)	Playground Works (\$)	Jetty Works (\$)	Total Expenditure (\$)	2014/15 (\$)	2015/16 (\$)	2016/17 (\$)
280,298	40,000	500,000	<b>820,298</b>	274,227	279,317	266,754

Building Renewal Works for 2016/17	Estimated Cost (\$)
Fitzroy Oval Amenities	240,000
Botanical Gardens Glass Houses	300,000
Botanical Gardens Entrance (hall and toilets)	400,000
Toormina Rd Sports Fields Amenities Upgrade	245,000
Apex Park Amenities Upgrade	125,896
Rigby House Extenal 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 2014/15	506,266
Approved Rate Increase for 2015/16	515,662
Approved Rate Increase For 2016/17	492,468
<b>Total Funding</b>	<b>1,514,396</b>

**Additional Asset Maintenance Expenditure 2016/17**

<b>Funds from Approved Rate Increase</b>	<b>2014/15 (\$)</b>	<b>2015/16 (\$)</b>	<b>2016/17 (\$)</b>	<b>Total Funds (\$)</b>
Road Maintenance	200,397	204,116	194,935	<b>599,448</b>
Building Maintenance	168,755	171,887	164,156	<b>504,798</b>
Asset Management	63,283	64,458	61,559	<b>189,300</b>

### **Environmental Levy for 2016/17**

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 2016/17 will be finalised after the draft 2016/17 budget is adopted.

The Total Funds available for 2016/17 will be \$1,420,492 (\$1,370,492 plus Water Fund contribution \$50,000)

### 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 2010/11, to fund flood mitigation and drainage works.

The approval was subject to the following conditions:

1. *The Council will raise \$1,373,358 of the increase by additional rates for the costs associated with flood mitigation and drainage works, as defined by Council; for a period of ten years; and*
2. *Council will reduce its general income for the 2021/22 rating year by \$1,373,358 plus the equivalent cumulative proportion of this increase from any general variation increases or any special variation increases approved for the 2010/11 to 2020/21 rating years inclusive; and*
3. *Council clearly reports in its Annual Report for the period 2010/11 to 2020/21 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.

### Drainage / Flood Works Program (2016/17)

<b>Project Description</b>	<b>Estimated Cost (\$)</b>
Fiddamans Road drainage works	1,000,000
Minor Drainage Upgrades	157,668
<b>Total Funding</b>	<b>1,157,668</b>

### 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 2013/14 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.*

<b>CBD Masterplan Works for 2016/17</b>	<b>Estimated Cost (\$)</b>
City Square Works	700,000
Signage	50,000
Decorative Lightings	55,000
Landscaping	10,000
Park Ave Artist Lane	90,000
Castle St Carpark Upgrade	5,000
Park Ave Carpark Upgrade	85,000
Shade Sails	375,000
Christmas Activation	50,000
Park Ave Upgrade and Landscaping	400,000
Contingencies	150,000
<b>Total Funding</b>	<b>1,970,000</b>

## Annual Charges for 2016/17

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 2016/17 will be used towards a program of stormwater works across urban areas.



## **Annual Charges for 2016/17** *(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 2016/17***

To lessen the impact of the ordinary (general) rate increases (brought about by the 2015-2017 Special Rate Variation), for the next two 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 2016/17.

**Annual Charge Structure for 2016/17**

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Access Charges</b>				
Residential	143	Per occupation	3,750,211	
Vacant Land	143	Per assessment	109,681	
Non Residential	143	Per occupation	641,525	
Non Residential Water Backflow	62	For first device	14,705	
Non Residential Water Backflow	15.50	Per additional device	667	
<b>Sewer Access Charges</b>				
Residential	806	Per occupation	20,228,666	
Residential – Vacant	556	Per assessment	400,320	
Non Residential	789	SDF x MF x \$789.00	2,677,277	<i>SDF = Sewer Discharge Factor, MF = Meter Factor</i>
Private Pump Stations Management Charge	125	Per station	3,500	
<b>Stormwater Management Charges</b>				
Residential Properties - Non Strata	25	Per assessment	421,250	
Residential Properties - Strata	12.50	Per assessment	73,725	
Business Properties - Non Strata	25	Per 350 sq. m (or part of)	187,840	<i>Based on impervious land area</i>
Business Properties - Strata Units	12.50	Per 350 sq. m (or part of)	7,216	<i>Determined by unit entitlement (Min of \$5.00)</i>
<b>Trade Waste Annual Charges</b>				
1 Generator	200	Number of Generators	77,972	
2 to 4 Generators	400	Number of Generators	14,070	
5 to 9 Generators	950	Number of Generators	7,600	
10 to 14 Generators	1850	Number of Generators	1,850	
15 to 19 Generators	2,750	Number of Generators	0	
20 to 24 Generators	3,600	Number of Generators	7,200	
25 to 29 Generators	4,400	Number of Generators	0	
30 to 34 Generators	5,200	Number of Generators	5,200	
> 34 Generators	5,820	Number of Generators	0	

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**Annual Charge Structure for 2016/17** *(continued)*

<b>Annual Charges</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Onsite Sewage Charges</b>				
Onsite - Low Risk	16	Per system	53,520	
Onsite - Medium Risk	47	Per system	98,230	
Onsite - High Risk	171	Per system	10,773	
<b>Sullage / Effluent Charges</b>				
Effluent Collection Charge	468	Per service	3,744	
Sullage Collection Charge	806	Per service	40,300	
<b>Waste Charges (Domestic)</b>				
Domestic Waste	636	Per service or tenement	18,407,112	<i>3 Bin Service</i>
Domestic Waste – Vacant	159	Per assessment	138,012	
Subsidiary Waste – General	270	Per service	78,570	
Subsidiary Waste – Organics	170	Per service	14,110	
Subsidiary Waste – Recycling	100	Per service	13,200	
Subsidiary Waste - Recycling Upgrade	36	Per service	5,616	<i>Upgrade to 360 litre service</i>
<b>Waste Charges (Non-Domestic)</b>				
Non Domestic Waste	636	Per service or tenement	1,218,576	
Non Domestic Waste - Vacant	159	Per assessment	18,285	
Non Domestic Subsidiary General Charge	270	Per service	173,340	
Non Domestic Subsidiary Organics Charge	170	Per service	27,540	
Non Domestic Subsidiary Recycling Charge	100	Per service	48,700	
Non Domestic Subsidiary Recycling Upgrade Charge	36	Per service	792	<i>Upgrade to 360 litre service</i>

## Usage Charges for 2016/17

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.

**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 2016/17**

As mentioned previously, to lessen the impact of the ordinary (general) rate increases (brought about by the SRV), for the next two 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 2016/17.

**Usage Charge Structure for 2016/17**

<b>Usage Charge</b>	<b>Amount (\$)</b>	<b>Unit of Charge</b>	<b>Estimated Annual Yield (\$)</b>	<b>Comments</b>
<b>Water Usage Charges</b>				
Residential - Tier 1	2.71	per kilolitre	10,122,528	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Residential - Tier 2	4.07			
Non-Residential	2.71	per kilolitre	2,547,400	
Non-Rateable - Tier 1	2.71	per kilolitre	36,585	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Non-Rateable - Tier 2 (Residential in nature)	4.07			
Non-Rateable (Non-Residential in nature)	2.71	per kilolitre	948,500	
Fire Service	8.13	per kilolitre	28,455	<i>Applied to usage not used for fire fighting purposes</i>
Raw Water - Tier 1	1.36	per kilolitre	10,976	<i>Tier 1: 1KL per day per access charge Tier 2: Usage over Tier 1</i>
Raw Water - Tier 2	2.03			
<b>Sewer Usage Charges</b>				
Non-Residential	2.12	SDF x KLS x \$2.12	1,505,200	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
Non-Rateable	2.12	SDF x KLS x \$2.12	646,600	<i>SDF = Sewer Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 1)</b>				
Non-Compliant Charge	1.70	TWDF x KLS x \$1.70	10,115	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
<b>Trade Waste Usage (Category 2)</b>				
Compliant Charge	1.70	TWDF x KLS x \$1.70	293,250	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>
Non-Compliant Charge	15.60	TWDF x KLS x \$15.60	81,900	<i>TWDF = Trade Waste Discharge Factor, KLS = Water Usage</i>

## **Pensioner Rebates for 2016/17**

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 2016/17**

It is anticipated that there will be no loan borrowings undertaken in 2016/17.





# COFFS HARBOUR CITY COUNCIL

## INTEGRATED PLANNING AND REPORTING



### DRAFT DELIVERY PROGRAM BUDGETS 2016 - 2020



Helping to achieve the 2030 Community Vision

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## Income Statement

Period Ending: 30 June 2017

2015/16 Budget \$'000	Description	2016/17		
		Budget \$'000	Variance \$'000	Var %
<b>Recurrent Revenue</b>				
\$81,364	Rates & Annual Charges	\$86,781	\$5,417	6%
\$29,433	User Charges & Fees	\$33,104	\$3,671	11%
\$5,563	Interest & Investment Revenue	\$5,700	\$137	2%
\$7,678	Other Revenues	\$8,152	\$474	6%
\$27,878	Grants & Contributions provided for Operating Purposes	\$20,924	(\$6,954)	-33%
<b>\$151,916</b>	<b>RECURRENT REVENUE</b>	<b>\$154,661</b>	<b>\$2,745</b>	<b>2%</b>
<b>Recurrent Expenditure</b>				
\$39,897	Employee Benefits & Oncosts	\$37,814	(\$2,083)	-6%
\$12,666	Borrowing Costs	\$11,498	(\$1,168)	-10%
\$55,359	Materials & Contracts	\$54,123	(\$1,236)	-2%
\$48,131	Depreciation & Amortisation	\$44,767	(\$3,364)	-8%
\$12,448	Other Expenses	\$12,236	(\$212)	-2%
<b>\$168,501</b>	<b>RECURRENT EXPENDITURE</b>	<b>\$160,438</b>	<b>(\$8,063)</b>	<b>-5%</b>
<b>(\$16,585)</b>	<b>NET OPERATING (DEFICIT)</b>	<b>(\$5,777)</b>	<b>\$10,808</b>	<b>-187%</b>
<b>Capital Revenue</b>				
\$27,492	Capital Grants, Subsidies, Contributions and Donations	\$24,317	(\$3,175)	-13%
<b>\$27,492</b>	<b>CAPITAL REVENUE</b>	<b>\$24,317</b>	<b>(\$3,175)</b>	<b>-13%</b>
<b>\$10,907</b>	<b>NET SURPLUS</b>	<b>\$18,540</b>	<b>\$7,633</b>	<b>41%</b>



## 4 Year Income Statement

Period Ending: 30 June 2017

<i>Description</i>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>
	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>	<i>\$'000</i>
<b>Recurrent Revenue</b>				
Rates & Annual Charges	\$86,781	\$89,204	\$92,296	\$95,503
User Charges & Fees	\$33,104	\$34,421	\$36,075	\$37,312
Interest & Investment Revenue	\$5,700	\$5,215	\$4,645	\$5,015
Other Revenues	\$8,152	\$9,787	\$10,117	\$10,433
Grants & Contributions provided for Operating Purposes	\$20,924	\$20,812	\$21,824	\$22,884
<b>RECURRENT REVENUE</b>	<b>\$154,661</b>	<b>\$159,439</b>	<b>\$164,957</b>	<b>\$171,147</b>
<b>Recurrent Expenditure</b>				
Employee Benefits & Oncosts	\$37,814	\$38,873	\$39,961	\$41,080
Borrowing Costs	\$11,498	\$10,529	\$9,544	\$8,503
Materials & Contracts	\$54,123	\$56,412	\$57,982	\$60,867
Depreciation & Amortisation	\$44,767	\$46,169	\$47,617	\$49,046
Other Expenses	\$12,236	\$12,297	\$12,358	\$12,424
<b>RECURRENT EXPENDITURE</b>	<b>\$160,438</b>	<b>\$164,280</b>	<b>\$167,462</b>	<b>\$171,920</b>
<b>NET OPERATING (DEFICIT)</b>	<b>(\$5,777)</b>	<b>(\$4,841)</b>	<b>(\$2,505)</b>	<b>(\$773)</b>
<b>Capital Revenue</b>				
Capital Grants, Subsidies, Contributions and Donations	\$24,317	\$17,938	\$17,946	\$19,241
<b>CAPITAL REVENUE</b>	<b>\$24,317</b>	<b>\$17,938</b>	<b>\$17,946</b>	<b>\$19,241</b>
<b>NET SURPLUS</b>	<b>\$18,540</b>	<b>\$13,097</b>	<b>\$15,441</b>	<b>\$18,468</b>



## 2016/17 Summary by Cost Centre

Cost Centre	Revenue \$			Expenditure \$		
	Operating	Capital	Total	Operating	Capital	Total
<b>Executive Office</b>						
Office of the General Manager	\$0	\$0	\$0	\$1,039,845	\$0	\$1,039,845
Business Transformation	\$450,000	\$0	\$450,000	\$509,780	\$0	\$509,780
Governance Services	\$100,500	\$0	\$100,500	\$2,592,856	\$0	\$2,592,856
<b>Total Executive Office</b>	<b>\$550,500</b>	<b>\$0</b>	<b>\$550,500</b>	<b>\$4,142,481</b>	<b>\$0</b>	<b>\$4,142,481</b>
<b>Business Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$364,647</b>	<b>\$0</b>	<b>\$364,647</b>
Business Systems	\$8,750	\$0	\$8,750	\$3,569,111	\$642,604	\$4,211,715
Organisation Development	\$100,000	\$0	\$100,000	\$1,471,539	\$0	\$1,471,539
Customer Services	\$68,368	\$0	\$68,368	\$2,557,035	\$120,000	\$2,677,035
Financial Services & Logistics						
Financial Planning	\$16,930,364	\$6,693,218	\$23,623,582	\$3,895,275	\$4,758,659	\$8,653,934
Financial Support	\$77,335,404	\$0	\$77,335,404	\$2,060,092	\$0	\$2,060,092
Plant & Fleet Management	\$6,778,700	\$1,334,200	\$8,112,900	\$6,904,422	\$5,274,400	\$12,178,822
Property & Facilities Management	\$1,445,498	\$0	\$1,445,498	\$3,813,716	\$108,652	\$3,922,368
<b>Total Business Services</b>	<b>\$102,667,084</b>	<b>\$8,027,418</b>	<b>\$110,694,502</b>	<b>\$24,635,837</b>	<b>\$10,904,315</b>	<b>\$35,540,152</b>
<b>Sustainable Communities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,716</b>	<b>\$0</b>	<b>\$368,716</b>
Community & Cultural Services	\$0	\$0	\$0	\$351,422	\$0	\$351,422
Corporate Planning & Performance	\$0	\$0	\$0	\$251,282	\$0	\$251,282
Corporate Sustainability	\$65,500	\$0	\$65,500	\$328,599	\$0	\$328,599
Community Planning & Commissioning	\$0	\$0	\$0	\$548,144	\$1,163,519	\$1,711,663
Library Services	\$172,100	\$50,000	\$222,100	\$1,853,538	\$79,500	\$1,933,038
Regional Gallery	\$43,200	\$0	\$43,200	\$331,907	\$0	\$331,907
Jetty Theatre	\$210,300	\$0	\$210,300	\$522,800	\$58,000	\$580,800
Museum	\$2,500	\$0	\$2,500	\$266,192	\$4,000	\$270,192
Community Venues	\$0	\$0	\$0	\$596,659	\$0	\$596,659
Cultural & Creative Industries	\$0	\$0	\$0	\$102,688	\$0	\$102,688
Lifeguard Services	\$15,000	\$0	\$15,000	\$769,928	\$0	\$769,928
Sustainable Living & Community Programs	\$50,345	\$0	\$50,345	\$182,692	\$0	\$182,692
<b>Total Community &amp; Cultural Services</b>	<b>\$558,945</b>	<b>\$50,000</b>	<b>\$608,945</b>	<b>\$6,474,567</b>	<b>\$1,305,019</b>	<b>\$7,779,586</b>
<b>Sustainable Places</b>						
Local Planning	\$59,400	\$0	\$59,400	\$1,403,829	\$0	\$1,403,829
Development Assessment	\$1,901,065	\$0	\$1,901,065	\$1,703,909	\$0	\$1,703,909
Compliance & Regulatory Enforcement	\$482,225	\$0	\$482,225	\$1,433,783	\$4,000	\$1,437,783
Environmental & Public Health	\$467,969	\$0	\$467,969	\$1,376,383	\$2,000	\$1,378,383
<b>Total Sustainable Places</b>	<b>\$2,910,659</b>	<b>\$0</b>	<b>\$2,910,659</b>	<b>\$5,917,904</b>	<b>\$6,000</b>	<b>\$5,923,904</b>



### 2016/17 Summary by Cost Centre

Cost Centre	Revenue \$			Expenditure \$		
	Operating	Capital	Total	Operating	Capital	Total
<b>City Prosperity</b>						
Industry & Destination Development	\$347,417	\$0	\$347,417	\$1,623,199	\$47,545	\$1,670,744
Events	\$903,221	\$0	\$903,221	\$2,154,681	\$0	\$2,154,681
International Stadium	\$64,300	\$0	\$64,300	\$639,490	\$146,340	\$785,830
Sports Facilities & Ovals	\$81,000	\$0	\$81,000	\$590,965	\$0	\$590,965
<b>Total City Prosperity</b>	<b>\$1,395,938</b>	<b>\$0</b>	<b>\$1,395,938</b>	<b>\$5,008,335</b>	<b>\$193,885</b>	<b>\$5,202,220</b>
<b>Total Sustainable Communities</b>	<b>\$4,865,542</b>	<b>\$50,000</b>	<b>\$4,915,542</b>	<b>\$17,400,806</b>	<b>\$1,504,904</b>	<b>\$18,905,710</b>
<b>Sustainable Infrastructure</b>						
Sustainable Infrastructure	\$472,092	\$842,500	\$1,314,592	\$2,141,418	\$842,500	\$2,983,918
Strategic Asset Management	\$78,100	\$0	\$78,100	\$399,224	\$0	\$399,224
Infrastructure Construction & Maintenance	\$65,900	\$78,000	\$143,900	\$1,368,161	\$78,000	\$1,446,161
Financial Sustainability	\$6,450,494	\$0	\$6,450,494	\$1,293,546	\$5,156,948	\$6,450,494
Community Facilities	\$1,960,372	\$0	\$1,960,372	\$551,694	\$919,964	\$1,471,658
CBD Masterplan Works	\$773,571	\$0	\$773,571	\$475,700	\$1,970,000	\$2,445,700
Jetty Foreshores Project	\$273,514	\$4,605,288	\$4,878,802	\$150,884	\$9,402,646	\$9,553,530
Open Space	\$1,368,430	\$0	\$1,368,430	\$7,626,230	\$1,214,360	\$8,840,590
Roads	\$1,276,800	\$3,412,397	\$4,689,197	\$14,837,735	\$6,485,690	\$21,323,425
Bridges & Jetty Structure	\$887,293	\$0	\$887,293	\$1,114,489	\$887,293	\$2,001,782
Footpaths, Cylceways & Bus Shelters	\$0	\$0	\$0	\$1,077,123	\$25,000	\$1,102,123
Parking	\$0	\$0	\$0	\$1,370,658	\$234,022	\$1,604,680
Quarries	\$319,300	\$0	\$319,300	\$319,300	\$0	\$319,300
Drainage	\$2,450,380	\$0	\$2,450,380	\$2,735,219	\$2,068,910	\$4,804,129
Coastal Works	\$6,367,830	\$241,500	\$6,609,330	\$5,393,804	\$140,600	\$5,534,404
Project Design	\$29,800	\$0	\$29,800	\$1,022,965	\$329,880	\$1,352,845
Project Planning	\$60,400	\$0	\$60,400	\$1,107,467	\$0	\$1,107,467
Asset Telemetry & Monitoring	\$0	\$0	\$0	\$203,325	\$0	\$203,325
Water Operations	\$1,317,200	\$3,480,180	\$4,797,380	\$21,873,397	\$13,140,085	\$35,013,482
Sewer Operations	\$3,010,151	\$3,019,096	\$6,029,247	\$30,298,485	\$9,307,279	\$39,605,764
Domestic Waste Management	\$18,989,750	\$0	\$18,989,750	\$19,048,300	\$200,000	\$19,248,300
Non-Domestic Waste Management	\$5,727,964	\$0	\$5,727,964	\$6,514,717	\$200,000	\$6,714,717
<b>Total Sustainable Infrastructure</b>	<b>\$51,879,341</b>	<b>\$15,678,961</b>	<b>\$67,558,302</b>	<b>\$120,923,841</b>	<b>\$52,603,177</b>	<b>\$173,527,018</b>



### 2016/17 Summary by Cost Centre

<i>Cost Centre</i>	Revenue \$			Expenditure \$		
	<i>Operating</i>	<i>Capital</i>	<i>Total</i>	<i>Operating</i>	<i>Capital</i>	<i>Total</i>
<b>Business Units</b>						
Airport	\$7,792,000	\$0	\$7,792,000	\$6,343,517	\$2,264,751	\$8,608,268
Environmental Laboratory	\$695,800	\$0	\$695,800	\$640,815	\$0	\$640,815
Telecommunications & New Technology	\$2,329,500	\$560,988	\$2,890,488	\$2,468,867	\$342,143	\$2,811,010
Total Business Units	\$10,817,300	\$560,988	\$11,378,288	\$9,453,199	\$2,606,894	\$12,060,093
Total	\$170,779,767	\$24,317,367	\$195,097,134	\$176,556,164	\$67,619,290	\$244,175,454





## 2016/17 to 2019/20 Delivery Program - Operating

Cost Centre	Operating Revenue \$				Operating Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
<b>Executive Office</b>								
Office of the General Manager	\$0	\$0	\$0	\$0	\$1,039,845	\$1,042,232	\$1,095,054	\$1,100,336
Business Transformation	\$450,000	\$0	\$0	\$0	\$509,780	\$0	\$0	\$0
Governance Services	\$100,500	\$100,500	\$100,500	\$100,500	\$2,592,856	\$2,738,821	\$2,706,344	\$2,766,848
<b>Total Executive Office</b>	<b>\$550,500</b>	<b>\$100,500</b>	<b>\$100,500</b>	<b>\$100,500</b>	<b>\$4,142,481</b>	<b>\$3,781,053</b>	<b>\$3,801,398</b>	<b>\$3,867,184</b>
<b>Business Services</b>	\$0	\$0	\$0	\$0	\$364,647	\$375,586	\$386,854	\$398,460
Business Systems	\$8,750	\$8,900	\$9,050	\$9,232	\$3,569,111	\$3,675,349	\$3,784,906	\$3,897,302
Organisation Development	\$100,000	\$103,000	\$106,000	\$110,000	\$1,471,539	\$1,351,253	\$1,391,059	\$1,472,375
Customer Services	\$68,368	\$70,022	\$71,712	\$73,863	\$2,557,035	\$3,031,901	\$2,710,512	\$2,791,515
<b>Financial Services &amp; Logistics</b>								
Financial Planning	\$16,930,364	\$17,310,191	\$17,700,143	\$18,277,623	\$3,895,275	\$4,214,967	\$4,329,255	\$4,448,056
Financial Support	\$77,335,404	\$78,613,770	\$80,699,836	\$82,971,100	\$2,060,092	\$2,137,417	\$2,199,730	\$2,265,886
Plant & Fleet Management	\$6,778,700	\$6,975,022	\$7,116,648	\$7,363,722	\$6,904,422	\$7,095,434	\$7,291,826	\$7,493,680
Property & Facilities Management	\$1,445,498	\$1,487,539	\$1,530,710	\$1,576,631	\$3,813,716	\$3,921,001	\$4,026,743	\$4,208,697
<b>Total Business Services</b>	<b>\$102,667,084</b>	<b>\$104,568,444</b>	<b>\$107,234,099</b>	<b>\$110,382,171</b>	<b>\$24,635,837</b>	<b>\$25,802,908</b>	<b>\$26,120,885</b>	<b>\$26,975,971</b>
<b>Sustainable Communities</b>	\$0	\$0	\$0	\$0	\$368,716	\$379,777	\$391,171	\$402,905
Community & Cultural Services	\$0	\$0	\$0	\$0	\$351,422	\$361,965	\$372,800	\$384,016
Corporate Planning & Performance	\$0	\$0	\$0	\$0	\$251,282	\$206,270	\$186,400	\$221,700
Corporate Sustainability	\$65,500	\$0	\$0	\$0	\$328,599	\$496,040	\$241,270	\$329,100
Community Planning & Commissioning	\$0	\$0	\$0	\$0	\$548,144	\$572,383	\$549,787	\$553,638
Library Services	\$172,100	\$174,400	\$178,700	\$183,647	\$1,853,538	\$1,902,584	\$1,953,245	\$2,010,569
Regional Gallery	\$43,200	\$43,600	\$43,900	\$44,347	\$331,907	\$340,694	\$349,745	\$359,018
Jetty Theatre	\$210,300	\$216,500	\$223,150	\$229,740	\$522,800	\$538,415	\$554,622	\$571,038
Museum	\$2,500	\$2,500	\$2,500	\$2,575	\$266,192	\$274,178	\$282,403	\$290,875
Community Venues	\$0	\$0	\$0	\$0	\$596,659	\$607,152	\$623,085	\$639,612
Cultural & Creative Industries	\$0	\$0	\$0	\$0	\$102,688	\$89,990	\$92,575	\$95,314
Lifeguard Services	\$15,000	\$15,000	\$15,000	\$15,000	\$769,928	\$792,075	\$814,789	\$838,263
Sustainable Living & Community Program	\$50,345	\$51,745	\$53,145	\$54,684	\$182,692	\$185,785	\$188,970	\$191,965
<b>Total Community &amp; Cultural Services</b>	<b>\$558,945</b>	<b>\$503,745</b>	<b>\$516,395</b>	<b>\$529,993</b>	<b>\$6,474,567</b>	<b>\$6,747,308</b>	<b>\$6,600,862</b>	<b>\$6,888,013</b>



## 2016/17 to 2019/20 Delivery Program - Operating

Cost Centre	Operating Revenue \$				Operating Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
<b>Sustainable Places</b>								
Local Planning	\$59,400	\$59,700	\$60,000	\$60,300	\$1,403,829	\$1,399,590	\$1,385,642	\$1,422,114
Development Assessment	\$1,901,065	\$1,929,420	\$1,977,984	\$2,032,052	\$1,703,909	\$1,754,306	\$1,806,215	\$1,859,682
Compliance & Regulatory Enforcement	\$482,225	\$514,402	\$526,648	\$538,904	\$1,433,783	\$1,499,148	\$1,542,358	\$1,586,841
Environmental & Public Health	\$467,969	\$501,374	\$599,118	\$621,854	\$1,376,383	\$1,448,851	\$1,500,472	\$1,554,343
<b>Total Sustainable Places</b>	<b>\$2,910,659</b>	<b>\$3,004,896</b>	<b>\$3,163,750</b>	<b>\$3,253,110</b>	<b>\$5,917,904</b>	<b>\$6,101,895</b>	<b>\$6,234,687</b>	<b>\$6,422,980</b>
<b>City Prosperity</b>								
Industry & Destination Development	\$347,417	\$353,585	\$359,627	\$366,440	\$1,623,199	\$1,616,547	\$1,668,682	\$1,710,724
Events	\$903,221	\$917,454	\$929,920	\$944,938	\$2,154,681	\$2,203,934	\$2,249,210	\$2,298,329
International Stadium	\$64,300	\$64,700	\$65,100	\$65,553	\$639,490	\$654,593	\$670,883	\$687,597
Sports Facilities & Ovals	\$81,000	\$83,430	\$85,933	\$88,511	\$590,965	\$608,666	\$626,838	\$645,643
<b>Total City Prosperity</b>	<b>\$1,395,938</b>	<b>\$1,419,169</b>	<b>\$1,440,580</b>	<b>\$1,465,442</b>	<b>\$5,008,335</b>	<b>\$5,083,740</b>	<b>\$5,215,613</b>	<b>\$5,342,293</b>
<b>Sustainable Infrastructure</b>								
Sustainable Infrastructure	\$472,092	\$485,200	\$498,700	\$512,600	\$2,141,418	\$2,204,744	\$2,269,495	\$2,336,335
Strategic Asset Management	\$78,100	\$80,400	\$82,400	\$83,224	\$399,224	\$411,185	\$423,537	\$436,208
Infrastructure Construction & Maintenance	\$65,900	\$67,770	\$69,666	\$71,756	\$1,368,161	\$1,407,422	\$1,447,752	\$1,489,117
Financial Sustainability	\$6,450,494	\$6,644,009	\$6,843,329	\$7,048,629	\$1,293,546	\$1,332,352	\$1,372,322	\$1,413,491
Community Facilities	\$1,960,372	\$2,005,964	\$2,052,463	\$2,105,200	\$551,694	\$554,193	\$561,255	\$568,361
CBD Masterplan Works	\$773,571	\$790,010	\$803,910	\$827,283	\$475,700	\$487,097	\$498,821	\$510,456
Jetty Foreshores Project	\$273,514	\$273,512	\$273,510	\$273,376	\$150,884	\$228,082	\$221,002	\$215,785
Open Space	\$1,368,430	\$1,406,200	\$1,439,020	\$1,478,324	\$7,626,230	\$7,842,751	\$8,062,413	\$8,287,638
Roads	\$1,276,800	\$1,303,900	\$1,335,973	\$1,360,362	\$14,837,735	\$15,271,172	\$15,719,703	\$16,386,712
Bridges & Jetty Structure	\$887,293	\$899,225	\$921,706	\$944,749	\$1,114,489	\$1,150,918	\$1,183,922	\$1,217,877
Footpaths, Cycleways & Bus Shelters	\$0	\$0	\$0	\$0	\$1,077,123	\$1,112,200	\$1,144,901	\$1,178,504
Parking	\$0	\$0	\$0	\$0	\$1,370,658	\$1,422,586	\$1,462,734	\$1,505,068
Quarries	\$319,300	\$328,800	\$337,100	\$347,213	\$319,300	\$328,800	\$337,100	\$347,213
Drainage	\$2,450,380	\$2,519,101	\$2,571,625	\$2,472,802	\$2,735,219	\$2,813,696	\$2,887,206	\$2,895,115
Coastal Works	\$6,367,830	\$7,278,294	\$8,030,273	\$8,857,471	\$5,393,804	\$6,098,472	\$6,633,356	\$7,315,706
Project Design	\$29,800	\$30,650	\$31,500	\$32,445	\$1,022,965	\$1,068,650	\$1,115,803	\$1,164,079
Project Planning	\$60,400	\$62,300	\$64,100	\$66,023	\$1,107,467	\$1,157,370	\$1,208,806	\$1,261,734
Asset Telemetry & Monitoring	\$0	\$0	\$0	\$0	\$203,325	\$209,145	\$215,133	\$221,588



### 2016/17 to 2019/20 Delivery Program - Operating

<b>Cost Centre</b>	<b>Operating Revenue \$</b>				<b>Operating Expenditure \$</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Water Operations	\$1,317,200	\$1,210,494	\$1,081,235	\$1,169,538	\$21,873,397	\$22,083,934	\$22,207,338	\$22,354,384
Sewer Operations	\$3,010,151	\$3,482,686	\$3,205,047	\$3,416,516	\$30,298,485	\$30,463,109	\$30,731,831	\$31,028,510
Domestic Waste Management	\$18,989,750	\$20,125,427	\$21,325,375	\$22,607,372	\$19,048,300	\$19,691,971	\$20,341,913	\$20,863,616
Non-Domestic Waste Management	\$5,727,964	\$6,164,857	\$6,264,884	\$6,502,586	\$6,514,717	\$6,682,185	\$6,849,753	\$7,022,543
<b>Total Sustainable Infrastructure</b>	<b>\$51,879,341</b>	<b>\$55,158,799</b>	<b>\$57,231,816</b>	<b>\$60,177,469</b>	<b>\$120,923,841</b>	<b>\$124,022,034</b>	<b>\$126,896,096</b>	<b>\$130,020,040</b>
<b>Business Units</b>								
Airport	\$7,792,000	\$8,406,700	\$9,271,700	\$9,552,713	\$6,343,517	\$6,372,798	\$6,495,286	\$6,613,378
Environmental Laboratory	\$695,800	\$714,500	\$734,000	\$756,645	\$640,815	\$660,025	\$679,855	\$701,403
Telecommunications & New Technology	\$2,329,500	\$2,442,814	\$2,560,055	\$2,687,308	\$2,468,867	\$2,588,753	\$2,713,182	\$2,847,066
<b>Total Business Units</b>	<b>\$10,817,300</b>	<b>\$11,564,014</b>	<b>\$12,565,755</b>	<b>\$12,996,666</b>	<b>\$9,453,199</b>	<b>\$9,621,576</b>	<b>\$9,888,323</b>	<b>\$10,161,847</b>
<b>Total</b>	<b>\$170,779,767</b>	<b>\$176,319,567</b>	<b>\$182,252,895</b>	<b>\$188,905,351</b>	<b>\$176,556,164</b>	<b>\$181,160,514</b>	<b>\$184,757,864</b>	<b>\$189,678,328</b>



## 2016/17 to 2019/20 Delivery Program - Capital

<b>Cost Centre</b>	<b>Capital Revenue \$</b>				<b>Capital Expenditure \$</b>			
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Executive Office</b>								
Total Executive Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Business Services</b>								
Business Systems	\$0	\$0	\$0	\$0	\$642,604	\$461,056	\$479,557	\$498,108
Customer Services	\$0	\$0	\$0	\$0	\$120,000	\$0	\$0	\$0
Financial Services & Logistics								
Financial Planning	\$6,693,218	\$6,894,000	\$7,238,700	\$7,455,861	\$4,758,659	\$4,900,796	\$5,145,468	\$5,299,084
Plant & Fleet Management	\$1,334,200	\$1,262,775	\$688,300	\$1,524,200	\$5,274,400	\$4,326,325	\$2,460,500	\$2,097,300
Property & Facilities Management	\$0	\$0	\$0		\$108,652	\$112,359	\$116,031	\$119,863
Total Business Services	\$8,027,418	\$8,156,775	\$7,927,000	\$8,980,061	\$10,904,315	\$9,800,536	\$8,201,556	\$8,014,355
<b>Sustainable Communities</b>								
Community Planning & Commissioning	\$0	\$0	\$0	\$0	\$1,163,519	\$173,562	\$564,059	\$195,144
Library Services	\$50,000	\$0	\$0	\$0	\$79,500	\$30,425	\$31,400	\$32,282
Jetty Theatre	\$0	\$0	\$0	\$0	\$58,000	\$58,000	\$58,000	\$58,000
Museum	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0
Lifeguard Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$10,000
Total Community & Cultural Services	\$50,000	\$0	\$0	\$0	\$1,305,019	\$291,987	\$653,459	\$295,426
Sustainable Places								
Compliance & Regulatory Enforcement	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000
Environmental & Public Health	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Total Sustainable Places	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
City Prosperity								
Industry & Destination Development	\$0	\$0	\$0	\$0	\$47,545	\$43,391	\$46,015	\$48,785
International Stadium	\$0	\$0	\$0	\$0	\$146,340	\$0	\$0	\$0
Total City Prosperity	\$0	\$0	\$0	\$0	\$193,885	\$43,391	\$46,015	\$48,785



## 2016/17 to 2019/20 Delivery Program - Capital

Cost Centre	Capital Revenue \$				Capital Expenditure \$			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
<b>Sustainable Infrastructure</b>								
Sustainable Infrastructure	\$842,500	\$902,000	\$902,000	\$902,000	\$842,500	\$902,000	\$902,000	\$902,000
Infrastructure & Maintenance	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
Financial Sustainability	\$0	\$0	\$0	\$0	\$5,156,948	\$5,311,657	\$5,471,007	\$5,635,138
Community Facilities	\$0	\$0	\$0	\$0	\$919,964	\$609,000	\$618,270	\$627,818
CBD Masterplan Works	\$0	\$0	\$0	\$0	\$1,970,000	\$1,060,000	\$300,000	\$300,000
Jetty Foreshores Project	\$4,605,288	\$0	\$0	\$0	\$9,402,646	\$200,891	\$210,120	\$219,489
Open Space	\$0	\$0	\$0	\$0	\$1,214,360	\$1,084,400	\$561,200	\$490,000
Roads	\$3,412,397	\$1,272,805	\$1,276,986	\$1,276,986	\$6,485,690	\$4,685,628	\$5,028,508	\$6,346,246
Bridges & Jetty Structure	\$0	\$0	\$0	\$0	\$887,293	\$899,225	\$921,706	\$944,749
Footpaths, Cycleways & Bus Shelters	\$0	\$0	\$0	\$0	\$25,000	\$125,000	\$1,025,000	\$25,000
Parking	\$0	\$0	\$0	\$0	\$234,022	\$168,200	\$469,100	\$19,673
Drainage	\$0	\$0	\$0	\$0	\$2,068,910	\$2,198,179	\$2,315,493	\$2,286,048
Coastal Works	\$241,500	\$241,500	\$241,500	\$241,500	\$140,600	\$140,600	\$140,600	\$140,600
Project Design	\$0	\$0	\$0	\$0	\$329,880	\$303,815	\$157,996	\$90,636
Water Operations	\$3,480,180	\$3,587,860	\$3,699,385	\$3,813,837	\$13,140,085	\$8,802,117	\$9,497,943	\$9,731,595
Sewer Operations	\$3,019,096	\$3,109,670	\$3,202,960	\$3,299,049	\$9,307,279	\$10,765,929	\$11,164,600	\$11,677,016
Domestic Waste Management	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
Non-Domestic Waste Management	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0
<b>Total Sustainable Infrastructure</b>	<b>\$15,678,961</b>	<b>\$9,191,835</b>	<b>\$9,400,831</b>	<b>\$8,709,372</b>	<b>\$52,603,177</b>	<b>\$37,334,641</b>	<b>\$38,861,543</b>	<b>\$39,514,008</b>
<b>Business Units</b>								
Airport	\$0	\$0	\$0	\$0	\$2,264,751	\$2,927,479	\$1,984,036	\$1,724,221
Environmental Laboratory	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000
Telecommunications & New Technology	\$560,988	\$589,037	\$618,489	\$649,413	\$342,143	\$359,251	\$377,213	\$396,074
<b>Total Business Units</b>	<b>\$560,988</b>	<b>\$589,037</b>	<b>\$618,489</b>	<b>\$649,413</b>	<b>\$2,606,894</b>	<b>\$3,336,730</b>	<b>\$2,411,249</b>	<b>\$2,170,295</b>
<b>Total</b>	<b>\$24,317,367</b>	<b>\$17,937,647</b>	<b>\$17,946,320</b>	<b>\$19,240,846</b>	<b>\$67,619,290</b>	<b>\$50,813,285</b>	<b>\$50,179,822</b>	<b>\$50,048,869</b>

<b>BUDGETTED INCOME TO BE RESTRICTED - GENERAL ACCOUNT</b>				
<b>Reserve</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Airport - Surplus in Program	749,518	719,182	2,453,520	2,926,090
Coastal Works	322,478	384,217	449,345	492,800
Community Facilities	497,774	852,102	882,549	918,919
Domestic Waste - Surplus in Program	332,195	1,041,773	1,610,033	2,389,130
Employees Leave Entitlement	523,236	523,230	523,223	523,216
Environmental Lab - Surplus in Program	69,036	18,948	19,052	20,596
Infrastructure Renewal Fund	752,449	896,505	1,048,472	1,149,866
Interest on Reserves	1,059,100	960,000	842,500	917,500
Plant	0	0	0	0
Section 94	2,319,168	2,341,700	2,395,535	2,487,801
Strategic Initiatives Fund	110,000	110,000	110,000	110,000
T2S Savings - General Fund	3,175,830	0	0	0
T2S Savings - Waste Fund	18,347	0	0	0
	<b>10,160,630</b>	<b>8,088,086</b>	<b>10,583,657</b>	<b>12,195,616</b>
<b>BUDGETTED EXPENDITURE FROM RESTRICTED - GENERAL ACCOUNT</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Business Development	1,211,672	0	0	0
Coastal Works	3,393,617	0	0	0
CBD Masterplan - Deficit in Program	1,476,429	555,517	-212,707	-230,674
Infrastructure Renewal Fund	90,000			
Plant - Deficit in Program	1,387,081	424,756	-894,605	-2,224,185
Renewable Energy Fund	90,000	320,000	62,200	146,900
Section 94	3,415,561	2,615,738	3,716,736	3,007,804
SH 10 Handover Maintenance (RMS)	54,800	15,100	0	0
Strategic Initiatives Fund	230,000			
T2S	300,000			
Non Domestic Waste - Deficit in Program	503,416	19,492	72,098	-8,197
	<b>12,152,576</b>	<b>3,950,603</b>	<b>2,743,722</b>	<b>691,648</b>
<b>BUDGETTED INCOME TO BE RESTRICTED - WATER ACCOUNT</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Interest on Reserves	450,000	405,000	355,000	385,000
Section 64	3,159,680	3,255,360	3,351,385	3,452,337
T2S Savings - Water Fund	-17,815	0	0	0
	<b>3,591,865</b>	<b>3,660,360</b>	<b>3,706,385</b>	<b>3,837,337</b>
<b>BUDGETTED EXPENDITURE FROM RESTRICTED - WATER ACCOUNT</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Unexpended Loan - Water	7,276,950	2,563,650	2,858,500	2,665,350
	<b>7,276,950</b>	<b>2,563,650</b>	<b>2,858,500</b>	<b>2,665,350</b>
<b>BUDGETTED INCOME TO BE RESTRICTED - SEWER ACCOUNT</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Interest on Reserves	700,000	1,280,000	1,135,000	1,220,000
Section 64	3,020,596	3,111,170	3,204,460	3,300,549
T2S Savings - Sewer Fund	271,536	0	0	0
	<b>3,992,132</b>	<b>4,391,170</b>	<b>4,339,460</b>	<b>4,520,549</b>
<b>BUDGETTED EXPENDITURE FROM RESTRICTED - SEWER ACCOUNT</b>				
	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
Unexpended Loan - Sewer	2,627,500	3,643,200	3,661,900	3,679,600
	<b>2,627,500</b>	<b>3,643,200</b>	<b>3,661,900</b>	<b>3,679,600</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Business Services</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>2000</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
200000	Business Services General	364,647	375,586	386,854	398,460
<b>Total Operating Expense</b>		<b>364,647</b>	<b>375,586</b>	<b>386,854</b>	<b>398,460</b>
<b>OPERATING RESULT</b>		<b>364,647</b>	<b>375,586</b>	<b>386,854</b>	<b>398,460</b>
<b>2000</b>	<b>Business Services</b>	<b>364,647</b>	<b>375,586</b>	<b>386,854</b>	<b>398,460</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Planning</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2110</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
211000	Financial Planning General	1,222,164	1,248,529	1,285,805	1,324,564
211001	Stores Operating Expenses	19,280	19,762	20,256	20,763
211002	Developer Contributions Plan Coordinator	108,693	111,954	115,312	118,772
211003	EL Financial Planning Projects	1,067,238	1,317,322	1,349,967	1,384,474
211015	Contribution to NSW Fire Brigades	493,900	508,800	524,100	539,823
211040	Street Lighting Energy Costs	984,000	1,008,600	1,033,815	1,059,660
<b>Total Operating Expense</b>		<b>3,895,275</b>	<b>4,214,967</b>	<b>4,329,255</b>	<b>4,448,056</b>
<b>Operating Revenue</b>					
<u>Project</u>					
211006	S94 Recoupment	-72,200	-74,400	-76,600	-78,898
211007	Hockey Assoc Loan Interest Repays	-7,845	-6,727	-5,527	-4,240
211009	EL Interest on Investments	-5,000	-4,000	-3,000	-3,000
211011	Financial Assistance Grant	-6,947,600	-7,121,300	-7,299,300	-7,445,286
211014	Internal Lease Charges Income	-35,000	-35,000	-35,000	-35,000
211040	Street Lighting Energy Costs	-160,000	-164,800	-168,920	-173,988
211051	Interest on Investments - Reserves	-755,700	-684,300	-602,500	-656,500
211058	Interest on Investments - Sec 94	-400,000	-365,000	-320,000	-350,000
211073	Investment Interest Income General Fund	-350,000	-315,000	-280,000	-300,000
211080	Admin. Contribution - Caravan Parks	-9,500	-9,800	-10,100	-10,403
211081	Coffs Coast State Park Trust Management	-4,900	-5,000	-5,100	-5,253
211083	Dividend (Tax Equivalent) Sewer Fund	-78,786	-81,150	-83,584	-86,092
211084	Dividend (Tax Equivalent) Water Fund	-30,818	-31,743	-32,695	-33,676
211085	Cityworks Dividend	-279,987	-373,633	-487,408	-541,103
211086	Technology Group Dividend	-325,512	-347,121	-368,595	-394,716
211088	Plant Dividend	-665,452	-685,416	-705,978	-727,157
211089	Coffs Harbour Regional Airport Dividend	-395,000	-406,850	-419,056	-431,627
211090	Developer Contributions Plan Coordinator	-37,492	-38,616	-39,776	-40,968
211091	Admin Cont'n Environmental Lab	-78,322	-80,672	-83,092	-85,585
211092	Admin Cont'n Non Dom Waste	-286,800	-295,404	-304,266	-313,394



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Planning</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2110</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
211093	Admin Cont'n Dom Waste	-898,000	-924,940	-952,688	-981,269
211094	Admin Cont'n Airport	-278,300	-286,649	-295,248	-304,106
211095	Admin Cont'n Sewer Fund	-2,836,300	-2,921,389	-3,009,031	-3,099,302
211096	Admin Cont'n Water Fund	-1,948,900	-2,007,367	-2,067,588	-2,129,616
211097	Admin Cont'n Env Management	-15,450	-15,914	-16,391	-16,883
211098	Admin Cont'n Caravan Parks	-27,500	-28,000	-28,700	-29,561
<b>Total Operating Revenue</b>		<b>-16,930,364</b>	<b>-17,310,191</b>	<b>-17,700,143</b>	<b>-18,277,623</b>
<b>OPERATING RESULT</b>		<b>-13,035,089</b>	<b>-13,095,224</b>	<b>-13,370,888</b>	<b>-13,829,567</b>
<b>Capital Expense</b>					
<u>Project</u>					
211010	Developer Contributions In Kind Expense	4,774,050	4,917,300	5,163,165	5,318,060
211013	Hockey Assoc Loan Principal Repayments	-15,391	-16,504	-17,697	-18,976
<b>Total Capital Expense</b>		<b>4,758,659</b>	<b>4,900,796</b>	<b>5,145,468</b>	<b>5,299,084</b>
<b>Capital Revenue</b>					
<u>Project</u>					
211010	Developer Contributions In Kind Expense	-4,774,050	-4,917,300	-5,163,165	-5,318,060
211012	Developer Contributions Income (General Fund)	-1,919,168	-1,976,700	-2,075,535	-2,137,801
<b>Total Capital Revenue</b>		<b>-6,693,218</b>	<b>-6,894,000</b>	<b>-7,238,700</b>	<b>-7,455,861</b>
<b>CAPITAL RESULT</b>		<b>-1,934,559</b>	<b>-1,993,204</b>	<b>-2,093,232</b>	<b>-2,156,777</b>
<b>2110</b>	<b>Financial Planning</b>	<b>-14,969,648</b>	<b>-15,088,428</b>	<b>-15,464,120</b>	<b>-15,986,344</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Support</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2120</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
212000	Financial Support General	1,309,386	1,356,814	1,396,109	1,436,553
212001	VG Valuation Fees	175,000	180,250	185,670	191,240
212002	Asset Revaluation Fees	4,000	50,000	51,250	52,531
212004	Australia Post - Agency Costs	48,000	49,440	50,923	52,509
212007	Meter Reading	454,906	468,554	482,610	499,055
212010	Rates Notices Printing & Stationery	30,800	32,359	33,168	33,997
212079	Staff Accommodation Review	38,000	0	0	0
<b>Total Operating Expense</b>		<b>2,060,092</b>	<b>2,137,417</b>	<b>2,199,730</b>	<b>2,265,886</b>
<b>Operating Revenue</b>					
<u>Project</u>					
212000	Financial Support General	-35,200	-36,300	-37,278	-38,396
212003	Certificates - Sec 603	-145,000	-149,350	-153,831	-158,445
212004	Australia Post - Agency Costs	-53,000	-54,590	-56,228	-57,915
212005	EL Rate Revenue	-1,230,368	-1,263,172	-1,296,817	-1,331,324
212006	EL Pensioner Rate Subsidy	-370	-150	-150	-150
212007	Meter Reading	-454,906	-468,554	-482,610	-499,055
212011	General Fund Rates	-32,627,954	-33,353,653	-34,187,494	-35,042,182
212012	Postponed Rates Tfr from Suspense	-192,000	-196,800	-201,720	-206,763
212014	Pensioner Rebates Abandonments	1,590,750	1,606,658	1,622,724	1,638,951
212015	Postponed Rates Abandoned	154,385	158,245	162,201	166,256
212016	Postponed Rates Tfr to Suspense	178,846	183,317	187,900	192,597
212017	Recoverable Rates Legal Expense	100,000	100,000	100,000	100,000
212018	Recoverable Rates Legal Income	-100,000	-100,000	-100,000	-100,000
212019	Pensioner Rate Subsidy-Ordinary Rates	-874,913	-883,662	-892,498	-901,423
212020	Water Access Charge (Residential)	-3,859,892	-3,898,491	-4,047,615	-4,199,331
212021	Pensioner Rebates (Water Access Charge)	395,216	397,192	410,344	423,617
212022	Water Access Charges (Non Residential)	-656,896	-658,574	-679,041	-699,359
212023	Pensioner Rebate Subsidy	-263,225	-264,541	-266,216	-267,900
212024	Residential Water Usage Charges	-10,133,503	-10,385,788	-10,687,920	-11,099,827
212025	Non Residential Water Usage Charge	-2,575,855	-2,611,400	-2,687,368	-2,790,082

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Support</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2120</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
212026	Non Rateable Water Usage Charges	-985,085	-1,004,623	-1,033,849	-1,068,389
212028	Pensioner Rebate Exp Water Usage Charges	83,375	83,792	73,684	63,474
212030	Sewer Non-Residential Access Charges	-2,677,277	-2,690,921	-2,759,428	-2,828,564
212031	Sewer Access Charge (Residential)	-20,628,986	-20,734,132	-21,253,491	-21,777,616
212033	Pensioner Rebates Abandoned	466,069	468,399	470,741	473,095
212034	Sewer Usage Charges (Non-Residential)	-1,505,200	-1,534,133	-1,563,317	-1,599,961
212035	Pensioner Rebate Subsidy	-256,338	-257,620	-258,908	-260,202
212036	Sewer Usage Charges (Non-Rateable)	-646,600	-659,029	-671,556	-687,307
212037	Extra Charges Income (Interest)	-454,500	-459,045	-463,365	-468,272
212038	Postponed Interest Transferred from Suspense	-69,747	-70,444	-71,148	-71,860
212039	Postponed Interest Tfr to Suspense	75,750	76,508	77,273	78,045
212040	Postponed Interest Tfr Charges Adandoned	67,120	67,791	68,469	69,153
212080	Section 377 Payroll Administration	-20,100	-20,700	-21,324	-21,965
<b>Total Operating Revenue</b>		<b>-77,335,404</b>	<b>-78,613,770</b>	<b>-80,699,836</b>	<b>-82,971,100</b>
<b>OPERATING RESULT</b>		<b>-75,275,312</b>	<b>-76,476,353</b>	<b>-78,500,106</b>	<b>-80,705,215</b>
<b>2120</b>	<b>Financial Support</b>	<b>-75,275,312</b>	<b>-76,476,353</b>	<b>-78,500,106</b>	<b>-80,705,215</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Logistics Property</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2130</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
213000	Financial Logistics General	1,035,210	1,070,010	1,101,884	1,134,715
213001	25-31 Gordon St Coffs Operating	40,000	41,200	42,436	43,710
213002	23 Gordon St Operating	1,500	1,500	1,500	1,500
213004	189B Harbour Drive Operating/R&M	10,000	10,300	10,609	10,927
213005	Community Village Operating/R&M	49,550	51,000	52,600	54,200
213006	Cavanbah Hall Operating/R&M	35,000	36,050	37,132	38,245
213008	City Hill Operating/R&M	63,000	64,575	66,189	141,144
213009	Property NEI Operating/R&M	150,000	154,500	159,135	163,910
213010	Other Building Operating/R&M	559,116	575,889	593,166	610,961
213011	Rigby House Operating/R&M	317,800	327,334	337,154	347,269
213012	Admin Building Operating/R&M	455,186	468,842	482,907	497,394
213013	Furniture Fittings and Office Equip	39,233	40,628	42,138	43,671
213014	Sawtell Toormina Sport/Rec Club Cont'n	17,000	17,000	17,000	17,000
213015	Coramba Sportsground Annual Maint Cont'n	25,000	25,000	25,000	25,000
213020	Coffs Pool Contractors Lease	160,138	164,141	168,245	172,451
213021	Sawtell Pool Contractors Lease	100,643	103,159	105,738	108,381
213022	Woolgoolga Pool Contractors Lease	115,620	118,511	121,473	124,510
213023	Coffs Pool Pumps & Equip M & R	72,837	74,657	76,524	78,437
213028	Loan 473 Interest Repayments (Loan 467 refinanced)	66,864	63,155	59,464	55,660
213034	Amenities Expenses	335,020	343,600	352,250	361,056
213039	City Centre/Harbour Drive R & M	165,000	169,950	174,200	178,555
<b>Total Operating Expense</b>		<b>3,813,716</b>	<b>3,921,001</b>	<b>4,026,743</b>	<b>4,208,697</b>
<b>Operating Revenue</b>					
<u>Project</u>					
213002	23 Gordon St Operating	-41,940	-41,940	-41,940	-43,198
213004	189B Harbour Drive Operating/R&M	-15,000	-15,450	-15,914	-16,391
213005	Community Village Operating/R&M	-222,000	-228,660	-235,520	-242,585
213006	Cavanbah Hall Operating/R&M	-67,000	-69,010	-71,080	-73,213
213011	Rigby House Operating/R&M	-410,000	-422,300	-434,969	-448,018
213016	Mall Kiosk Income	-56,700	-58,401	-60,153	-61,958

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Logistics Property</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2130</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
213017	Internal Lease Fees	-11,480	-11,770	-12,060	-12,422
213023	Coffs Pool Pumps & Equip M & R	-978	-978	-978	-1,007
213035	Property Rentals	-556,600	-573,300	-590,500	-608,215
213036	Jetty Footway Restaurant Licences	-22,800	-23,500	-24,100	-24,823
213040	Outdoor Dining Income	-41,000	-42,230	-43,496	-44,801
<b>Total Operating Revenue</b>		<b>-1,445,498</b>	<b>-1,487,539</b>	<b>-1,530,710</b>	<b>-1,576,631</b>
<b>OPERATING RESULT</b>		<b>2,368,218</b>	<b>2,433,462</b>	<b>2,496,033</b>	<b>2,632,065</b>
<b>Capital Expense</b>					
<u>Project</u>					
213030	Loan 473 Principal Repayments (Loan 467 refinanced)	108,652	112,359	116,031	119,863
<b>Total Capital Expense</b>		<b>108,652</b>	<b>112,359</b>	<b>116,031</b>	<b>119,863</b>
<b>CAPITAL RESULT</b>		<b>108,652</b>	<b>112,359</b>	<b>116,031</b>	<b>119,863</b>
<b>2130</b>	<b>Financial Logistics Property</b>	<b>2,476,870</b>	<b>2,545,821</b>	<b>2,612,064</b>	<b>2,751,928</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Plant &amp; Fleet Management</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2131</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
213100	Plant and Fleet General	3,115,607	3,209,076	3,305,383	3,404,542
213101	Workshop Operating	57,322	58,755	60,224	61,730
213103	Small Tools Operating	16,636	17,051	17,478	17,915
213104	Driver Training	23,766	24,360	24,969	25,593
213114	Major Plant Operating	2,970,640	3,044,906	3,121,028	3,199,054
213195	Contribution to Depot Upgrade	26,000	26,000	26,000	26,000
213196	Contribution to Depot Expenses	29,000	29,870	30,766	31,689
213198	Dividend Payable to General a/c	665,452	685,416	705,978	727,157
<b>Total Operating Expense</b>		<b>6,904,422</b>	<b>7,095,434</b>	<b>7,291,826</b>	<b>7,493,680</b>
<b>Operating Revenue</b>					
<u>Project</u>					
213114	Major Plant Operating	-5,423,027	-5,585,718	-5,725,361	-5,897,122
213117	Plant Recoveries Oncost - Staff Costs	-596,533	-614,429	-629,790	-648,684
213123	Diesel Fuel Rebates	-100,000	-100,000	-100,000	-103,000
213125	Leased Vehicle Fuel Contributions	-10,000	-10,000	-10,000	-10,300
213126	Vehicle Lease Payments	-430,440	-464,875	-476,497	-514,617
213128	Interest on Investments	-218,700	-200,000	-175,000	-190,000
<b>Total Operating Revenue</b>		<b>-6,778,700</b>	<b>-6,975,022</b>	<b>-7,116,648</b>	<b>-7,363,722</b>
<b>OPERATING RESULT</b>		<b>125,722</b>	<b>120,412</b>	<b>175,178</b>	<b>129,957</b>
<b>Capital Expense</b>					
<u>Project</u>					
213105	Major Plant Purchases	5,274,400	4,326,325	2,460,500	2,097,300
<b>Total Capital Expense</b>		<b>5,274,400</b>	<b>4,326,325</b>	<b>2,460,500</b>	<b>2,097,300</b>
<b>Capital Revenue</b>					
<u>Project</u>					
213105	Major Plant Purchases	-1,334,200	-1,262,775	-688,300	-1,524,200
<b>Total Capital Revenue</b>		<b>-1,334,200</b>	<b>-1,262,775</b>	<b>-688,300</b>	<b>-1,524,200</b>
<b>CAPITAL RESULT</b>		<b>3,940,200</b>	<b>3,063,550</b>	<b>1,772,200</b>	<b>573,100</b>
<b>2131</b>	<b>Plant &amp; Fleet Management</b>	<b>4,065,922</b>	<b>3,183,962</b>	<b>1,947,378</b>	<b>703,057</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Business Systems</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2230</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
223000	Business Systems General	2,144,189	2,208,532	2,274,958	2,342,951
223001	Consultancy Costs	35,875	36,772	37,691	38,633
223002	Computer Hardware Maintenance	35,875	36,772	37,691	38,633
223020	Stationery, Printing & Paper	98,728	101,196	103,726	106,319
223021	Rural House Numbering	1,030	1,061	1,093	1,126
223023	Computer Software Operating	1,112,549	1,145,925	1,180,303	1,215,712
223025	Telephone Charges	140,865	145,091	149,444	153,927
<b>Total Operating Expense</b>		<b>3,569,111</b>	<b>3,675,349</b>	<b>3,784,906</b>	<b>3,897,302</b>
<b>Operating Revenue</b>					
<u>Project</u>					
223018	Business System Income	-8,750	-8,900	-9,050	-9,232
<b>Total Operating Revenue</b>		<b>-8,750</b>	<b>-8,900</b>	<b>-9,050</b>	<b>-9,232</b>
<b>OPERATING RESULT</b>		<b>3,560,361</b>	<b>3,666,449</b>	<b>3,775,856</b>	<b>3,888,070</b>
<b>Capital Expense</b>					
<u>Project</u>					
223005	Computer Hardware and Software	532,604	461,056	479,557	498,108
223026	Corporate Software Infrastructure	50,000	0	0	0
223027	HRP Phase 2	60,000	0	0	0
<b>Total Capital Expense</b>		<b>642,604</b>	<b>461,056</b>	<b>479,557</b>	<b>498,108</b>
<b>CAPITAL RESULT</b>		<b>642,604</b>	<b>461,056</b>	<b>479,557</b>	<b>498,108</b>
<b>2230</b>	<b>Business Systems</b>	<b>4,202,965</b>	<b>4,127,505</b>	<b>4,255,413</b>	<b>4,386,178</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Organisational Development</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2300</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
230000	Organisational Development General	1,215,439	1,251,903	1,289,459	1,368,427
230001	Health & Wellbeing Program	40,000	41,200	42,400	43,700
230002	Occupation Health & Safety Act Exp	32,100	33,000	33,900	34,748
230003	Recognition of Service/Incentives	5,000	5,150	5,300	5,500
230007	Employee Assistance Program	20,000	20,000	20,000	20,000
230008	Organisational Development Consulting	20,000	0	0	0
230009	WHS/ Hazard & Risk Management	27,000	0	0	0
230010	Employee Performance Management Improvement	112,000	0	0	0
<b>Total Operating Expense</b>		<b>1,471,539</b>	<b>1,351,253</b>	<b>1,391,059</b>	<b>1,472,375</b>
<b>Operating Revenue</b>					
<u>Project</u>					
230006	Contn to Allainz OH&S Projects	-100,000	-103,000	-106,000	-110,000
<b>Total Operating Revenue</b>		<b>-100,000</b>	<b>-103,000</b>	<b>-106,000</b>	<b>-110,000</b>
<b>OPERATING RESULT</b>		<b>1,371,539</b>	<b>1,248,253</b>	<b>1,285,059</b>	<b>1,362,375</b>
<b>2300</b>	<b>Organisational Development</b>	<b>1,371,539</b>	<b>1,248,253</b>	<b>1,285,059</b>	<b>1,362,375</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Customer Services</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 2400</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
240000	Customer Services General	2,292,835	2,361,620	2,432,468	2,505,443
240001	Cemetery Plaques Administration	45,500	446,865	48,271	49,720
240002	Postage, Office and Advertising Costs	157,200	161,916	166,773	171,777
240003	Sundry Administration	61,500	61,500	63,000	64,575
<b>Total Operating Expense</b>		<b>2,557,035</b>	<b>3,031,901</b>	<b>2,710,512</b>	<b>2,791,515</b>
<b>Operating Revenue</b>					
<u>Project</u>					
240001	Cemetery Plaques Administration	-58,168	-59,622	-61,112	-62,945
240003	Sundry Administration	-10,200	-10,400	-10,600	-10,918
<b>Total Operating Revenue</b>		<b>-68,368</b>	<b>-70,022</b>	<b>-71,712</b>	<b>-73,863</b>
<b>OPERATING RESULT</b>		<b>2,488,667</b>	<b>2,961,879</b>	<b>2,638,800</b>	<b>2,717,652</b>
<b>Capital Expense</b>					
<u>Project</u>					
240005	Customer Centric Service Delivery	120,000	0	0	0
<b>Total Capital Expense</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2400</b>	<b>Customer Services</b>	<b>2,608,667</b>	<b>2,961,879</b>	<b>2,638,800</b>	<b>2,717,652</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Sustainable Communities</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>3000</b>	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
300000	Sustainable Communities General	368,716	379,777	391,171	402,905
<b>Total Operating Expense</b>		<b>368,716</b>	<b>379,777</b>	<b>391,171</b>	<b>402,905</b>
<b>OPERATING RESULT</b>		<b>368,716</b>	<b>379,777</b>	<b>391,171</b>	<b>402,905</b>
<b>3000</b>	<b>Sustainable Communities</b>	<b>368,716</b>	<b>379,777</b>	<b>391,171</b>	<b>402,905</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Community and Cultural Services</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3100</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
310000	Community/ Cultural Services General	351,422	361,965	372,800	384,016
<b>Total Operating Expense</b>		<b>351,422</b>	<b>361,965</b>	<b>372,800</b>	<b>384,016</b>
<b>OPERATING RESULT</b>		<b>351,422</b>	<b>361,965</b>	<b>372,800</b>	<b>384,016</b>
<b>3100</b>	<b>Community and Cultural Services</b>	<b>351,422</b>	<b>361,965</b>	<b>372,800</b>	<b>384,016</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

Library	2016/17	2017/18	2018/19	2019/20	
Cost Centre 3112	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
<b>Operating Expense</b>					
<u>Project</u>					
311200	Library General	1,455,305	1,498,966	1,543,935	1,590,253
311201	Toormina Branch Library Operating	44,500	45,835	47,210	48,626
311202	Woolgoolga Branch Library Operating	45,200	46,556	47,953	49,391
311203	City Centre Library Operating	71,800	73,954	76,173	78,458
311204	Library IT Systems Operating	77,333	78,391	79,476	80,587
311205	Library Book Purchases	149,400	153,882	158,498	163,253
311206	S94 Library Books	10,000	5,000	0	0
<b>Total Operating Expense</b>		<b>1,853,538</b>	<b>1,902,584</b>	<b>1,953,245</b>	<b>2,010,569</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311211	Library Per Capita Subsidy	-135,200	-136,500	-139,900	-144,097
311212	Library Fees and Charges	-36,900	-37,900	-38,800	-39,550
<b>Total Operating Revenue</b>		<b>-172,100</b>	<b>-174,400</b>	<b>-178,700</b>	<b>-183,647</b>
<b>OPERATING RESULT</b>		<b>1,681,438</b>	<b>1,728,184</b>	<b>1,774,545</b>	<b>1,826,922</b>
<b>Capital Expense</b>					
<u>Project</u>					
311207	Library Asset Purchases	29,500	30,425	31,400	32,282
311215	Local Priority Projects	50,000	0	0	0
<b>Total Capital Expense</b>		<b>79,500</b>	<b>30,425</b>	<b>31,400</b>	<b>32,282</b>
<b>Capital Revenue</b>					
<u>Project</u>					
311215	Local Priority Projects	-50,000	0	0	0
<b>Total Capital Revenue</b>		<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>29,500</b>	<b>30,425</b>	<b>31,400</b>	<b>32,282</b>
<b>3112</b>	<b>Library</b>	<b>1,710,938</b>	<b>1,758,609</b>	<b>1,805,945</b>	<b>1,859,204</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Regional Gallery</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3113</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
311300	Regional Art Gallery General	207,542	213,768	220,182	226,787
311301	Regional Art Gallery Arts Festival	10,000	10,000	10,000	9,950
311302	Regional Art Gallery Operating	85,365	87,926	90,563	93,281
311304	EMSLA Operating	16,500	16,500	16,500	16,500
311305	Artists Camp	12,500	12,500	12,500	12,500
<b>Total Operating Expense</b>		<b>331,907</b>	<b>340,694</b>	<b>349,745</b>	<b>359,018</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311302	Regional Art Gallery Operating	-14,200	-14,600	-14,900	-15,347
311304	EMSLA Operating	-16,500	-16,500	-16,500	-16,500
311305	Artists Camp	-12,500	-12,500	-12,500	-12,500
<b>Total Operating Revenue</b>		<b>-43,200</b>	<b>-43,600</b>	<b>-43,900</b>	<b>-44,347</b>
<b>OPERATING RESULT</b>		<b>288,707</b>	<b>297,094</b>	<b>305,845</b>	<b>314,671</b>
<b>3113</b>	<b>Regional Gallery</b>	<b>288,707</b>	<b>297,094</b>	<b>305,845</b>	<b>314,671</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Jetty Theatre</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3114</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
311401	JMT Cafe Bar Operating	28,000	28,840	29,705	30,600
311403	JMT Audio Visual Operating	10,000	10,300	10,600	10,900
311405	JMT Ticketing Costs	7,000	7,200	7,400	7,600
311406	JMT Operating	339,900	350,015	360,617	371,388
311409	JMT Audio Visual Costs	62,000	63,860	65,800	67,750
311412	JMT Presented Shows	74,900	77,200	79,500	81,800
311413	JMT Cinema	1,000	1,000	1,000	1,000
<b>Total Operating Expense</b>		<b>522,800</b>	<b>538,415</b>	<b>554,622</b>	<b>571,038</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311401	JMT Cafe Bar Operating	-55,000	-56,650	-58,350	-60,100
311405	JMT Ticketing Costs	-24,000	-24,700	-25,400	-26,200
311406	JMT Operating	-54,000	-55,600	-57,300	-59,000
311409	JMT Audio Visual Costs	-23,700	-24,400	-25,200	-25,900
311412	JMT Presented Shows	-45,600	-46,900	-48,400	-49,800
311413	JMT Cinema	-8,000	-8,250	-8,500	-8,740
<b>Total Operating Revenue</b>		<b>-210,300</b>	<b>-216,500</b>	<b>-223,150</b>	<b>-229,740</b>
<b>OPERATING RESULT</b>		<b>312,500</b>	<b>321,915</b>	<b>331,472</b>	<b>341,298</b>
<b>Capital Expense</b>					
<u>Project</u>					
311410	JMT Improvements - Plant & Equipt	58,000	58,000	58,000	58,000
<b>Total Capital Expense</b>		<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>CAPITAL RESULT</b>		<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
<b>3114</b>	<b>Jetty Theatre</b>	<b>370,500</b>	<b>379,915</b>	<b>389,472</b>	<b>399,298</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Museum</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3115</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
311500	Museum General	212,592	218,970	225,539	232,305
311501	Museum Operating	53,600	55,208	56,864	58,570
<b>Total Operating Expense</b>		<b>266,192</b>	<b>274,178</b>	<b>282,403</b>	<b>290,875</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311501	Museum Operating	-2,500	-2,500	-2,500	-2,575
<b>Total Operating Revenue</b>		<b>-2,500</b>	<b>-2,500</b>	<b>-2,500</b>	<b>-2,575</b>
<b>OPERATING RESULT</b>		<b>263,692</b>	<b>271,678</b>	<b>279,903</b>	<b>288,300</b>
<b>Capital Expense</b>					
<u>Project</u>					
311503	Museum Strategic Plan	4,000	0	0	0
<b>Total Capital Expense</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3115</b>	<b>Museum</b>	<b>267,692</b>	<b>271,678</b>	<b>279,903</b>	<b>288,300</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Community Venues</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3116</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
311600	Community Venues General	516,659	532,152	548,085	564,612
311601	Bunker Cartoon Gallery Operating	80,000	75,000	75,000	75,000
<b>Total Operating Expense</b>		<b>596,659</b>	<b>607,152</b>	<b>623,085</b>	<b>639,612</b>
<b>Operating Revenue</b>					
<u>Project</u>					
<b>Total Operating Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>596,659</b>	<b>607,152</b>	<b>623,085</b>	<b>639,612</b>
<b>3116</b>	<b>Community Venues</b>	<b>596,659</b>	<b>607,152</b>	<b>623,085</b>	<b>639,612</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Cultural &amp; Creative Industries Development</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3117</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
311700	Cultural & Creative Industries Development General	73,128	75,000	77,210	79,488
311705	Reuse	0	0	0	0
311716	Arts Mid North Coast Contribution	14,560	14,990	15,365	15,826
311717	Multicultural Harmony Day	15,000	0	0	0
<b>Total Operating Expense</b>		<b>102,688</b>	<b>89,990</b>	<b>92,575</b>	<b>95,314</b>
<b>Operating Revenue</b>					
<u>Project</u>					
<b>Total Operating Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>102,688</b>	<b>89,990</b>	<b>92,575</b>	<b>95,314</b>
<b>Capital Expense</b>					
<u>Project</u>					
311711	Concept Plan for expanded Library & Art Gallery	0	0	0	0
<b>Total Capital Expense</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3117</b>	<b>Cultural &amp; Creative Industries Developm</b>	<b>102,688</b>	<b>89,990</b>	<b>92,575</b>	<b>95,314</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Lifeguards</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3118</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
311800	Lifeguards General	82,749	84,963	87,195	89,811
311801	Life Guard Operating Park Beach	305,973	315,152	324,607	334,345
311802	Life Guard Operating Sawtell Beach	109,755	113,048	116,439	119,932
311803	Life Guard Operating Woolgoolga Beach	80,913	83,340	85,841	88,416
311804	Life Guard Operating Diggers Beach	49,259	50,737	52,259	53,827
311806	Life Guard Operating Emerald Beach	25,218	25,975	26,754	27,556
311809	Life Guard Operating Red Rock	9,408	9,690	9,981	10,280
311810	Life Guard Operating Other	12,528	12,904	13,291	13,689
311811	Lifeguard Structures & Facilities Maintenance	15,375	15,759	16,153	16,557
311812	Remote Supervision	10,250	10,506	10,769	10,715
311813	Beach Safety Education	15,000	15,000	15,000	15,000
311814	Surf Life Saving Club Subsidies	51,500	53,000	54,500	56,135
311817	School Based Traineeships	2,000	2,000	2,000	2,000
<b>Total Operating Expense</b>		<b>769,928</b>	<b>792,075</b>	<b>814,789</b>	<b>838,263</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311813	Beach Safety Education	-15,000	-15,000	-15,000	-15,000
<b>Total Operating Revenue</b>		<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>	<b>-15,000</b>
<b>OPERATING RESULT</b>		<b>754,928</b>	<b>777,075</b>	<b>799,789</b>	<b>823,263</b>
<b>Capital Expense</b>					
<u>Project</u>					
311815	S94 Beach Patrol Equipment	0	30,000	0	10,000
<b>Total Capital Expense</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>10,000</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>10,000</b>
<b>3118</b>	<b>Lifeguards</b>	<b>754,928</b>	<b>807,075</b>	<b>799,789</b>	<b>833,263</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Sustainable Living &amp; Community Programs</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3119</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
311900	Sustainable Living & Community General	96,442	99,335	102,315	105,400
311902	Sustainability Program	60,000	60,000	60,000	59,700
311910	Multicultural Programs	7,000	7,000	7,000	7,000
311912	Seniors Programs	4,500	4,500	4,500	4,500
311913	Youth Programs	8,000	8,200	8,405	8,615
311914	Awareness & Education Programs	2,250	2,250	2,250	2,250
311915	Disability Inclusion Programs	1,500	1,500	1,500	1,500
311916	Sister City Programs	3,000	3,000	3,000	3,000
<b>Total Operating Expense</b>		<b>182,692</b>	<b>185,785</b>	<b>188,970</b>	<b>191,965</b>
<b>Operating Revenue</b>					
<u>Project</u>					
311906	Grant Income Community Workers	-48,500	-49,900	-51,300	-52,839
311913	Youth Programs	-1,845	-1,845	-1,845	-1,845
<b>Total Operating Revenue</b>		<b>-50,345</b>	<b>-51,745</b>	<b>-53,145</b>	<b>-54,684</b>
<b>OPERATING RESULT</b>		<b>132,347</b>	<b>134,040</b>	<b>135,825</b>	<b>137,281</b>
<b>3119</b>	<b>Sustainable Living &amp; Community Progra</b>	<b>132,347</b>	<b>134,040</b>	<b>135,825</b>	<b>137,281</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Corporate Planning &amp; Performance Reporting</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3121</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
312100	Community Planning & Perform General	166,282	171,270	176,400	181,700
312101	Community Strategic Plan	35,000	5,000	5,000	5,000
312102	Community Satisfaction Survey	0	30,000	0	30,000
312103	Community Wellbeing Survey	0	0	5,000	5,000
312110	Coffs Connect/Corporate Websites Redevelopment	50,000	0	0	0
<b>Total Operating Expense</b>		<b>251,282</b>	<b>206,270</b>	<b>186,400</b>	<b>221,700</b>
<b>OPERATING RESULT</b>		<b>251,282</b>	<b>206,270</b>	<b>186,400</b>	<b>221,700</b>
<b>3121</b>	<b>Corporate Planning &amp; Performance Repoi</b>	<b>251,282</b>	<b>206,270</b>	<b>186,400</b>	<b>221,700</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Community Planning &amp; Commissioning</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3122</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
312200	Community Plan & Commission General	311,725	321,080	330,710	340,630
312201	Arts & Cultural Development Grants	35,000	36,562	37,476	38,413
312205	Donations Program	80,000	81,197	82,430	84,753
312206	Sponsorships Program	20,100	20,100	20,100	20,703
312207	Access and Inclusion Planning	1,000	1,000	1,000	1,000
312208	Graffiti Management Planning	1,000	1,000	1,000	1,000
312209	Multicultural Planning	1,500	1,500	1,500	1,500
312210	Indigenous Planning	11,000	11,000	11,000	11,000
312211	Seniors Planning	0	25,000	0	0
312217	Loan 455 Loan Interest Repay - Senior Citz	39,019	28,977	18,480	7,396
312218	Community Services Projects	42,800	44,967	46,091	47,243
312222	Disability Access Plan & Audit	5,000	0	0	0
<b>Total Operating Expense</b>		<b>548,144</b>	<b>572,383</b>	<b>549,787</b>	<b>553,638</b>
<b>Operating Revenue</b>					
<u>Project</u>					
<b>Total Operating Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>548,144</b>	<b>572,383</b>	<b>549,787</b>	<b>553,638</b>
<b>Capital Expense</b>					
<u>Project</u>					
312215	Loan 455 Loan Principal Repay - Senior Citizens	163,519	173,562	184,059	195,144
312221	S94 Community Facilities-West Coffs	1,000,000	0	380,000	0
<b>Total Capital Expense</b>		<b>1,163,519</b>	<b>173,562</b>	<b>564,059</b>	<b>195,144</b>
<b>CAPITAL RESULT</b>		<b>1,163,519</b>	<b>173,562</b>	<b>564,059</b>	<b>195,144</b>
<b>3122</b>	<b>Community Planning &amp; Commissioning</b>	<b>1,711,663</b>	<b>745,945</b>	<b>1,113,846</b>	<b>748,782</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Corporate Sustainability</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3123</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
312300	Corporate Sustainability General	98,099	101,040	104,070	107,200
312301	Regional State of the Environment Reporting	65,500	0	0	0
312302	Corporate Emissions Reporting	10,000	10,000	10,000	10,000
312303	REERP	140,000	370,000	112,200	196,900
312304	Corporate Sustainability Initiatives	15,000	15,000	15,000	15,000
<b>Total Operating Expense</b>		<b>328,599</b>	<b>496,040</b>	<b>241,270</b>	<b>329,100</b>
<b>Operating Revenue</b>					
<u>Project</u>					
312301	Regional State of the Environment Reporting	-65,500	0	0	0
<b>Total Operating Revenue</b>		<b>-65,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>263,099</b>	<b>496,040</b>	<b>241,270</b>	<b>329,100</b>
<b>3123</b>	<b>Corporate Sustainability</b>	<b>263,099</b>	<b>496,040</b>	<b>241,270</b>	<b>329,100</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Local Planning</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3210</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
321000	Local Planning General	1,083,941	1,116,374	1,149,789	1,184,204
321001	Local Growth management Strategy	80,000	150,000	100,000	100,000
321002	Heritage Program	31,400	32,990	33,814	34,660
321004	Vertebrate Pest Management Strategy Implementation	10,000	10,000	10,000	9,950
321009	Planning Studies	50,000	50,000	50,000	50,000
321011	Coastal Hazard & Estuary Studies	28,900	30,350	31,867	32,823
321014	Developer Contributions Study	85,000	0	0	0
321015	Open Space Strategy Review	25,000	0	0	0
321200	Sealed Roads Rehabilitation	9,588	9,876	10,172	10,477
<b>Total Operating Expense</b>		<b>1,403,829</b>	<b>1,399,590</b>	<b>1,385,642</b>	<b>1,422,114</b>
<b>Operating Revenue</b>					
<u>Project</u>					
321000	Local Planning General	-100	-100	-100	-103
321002	Heritage Program	-9,300	-9,600	-9,900	-10,197
321005	EL Local Planning Projects	-50,000	-50,000	-50,000	-50,000
<b>Total Operating Revenue</b>		<b>-59,400</b>	<b>-59,700</b>	<b>-60,000</b>	<b>-60,300</b>
<b>OPERATING RESULT</b>		<b>1,344,429</b>	<b>1,339,890</b>	<b>1,325,642</b>	<b>1,361,814</b>
<b>3210</b>	<b>Local Planning</b>	<b>1,344,429</b>	<b>1,339,890</b>	<b>1,325,642</b>	<b>1,361,814</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Development Assesment</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3220</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
322000	Development Assesment General	1,703,909	1,754,306	1,806,215	1,859,682
<b>Total Operating Expense</b>		<b>1,703,909</b>	<b>1,754,306</b>	<b>1,806,215</b>	<b>1,859,682</b>
<b>Operating Revenue</b>					
<u>Project</u>					
322000	Development Assesment General	-29,200	-30,100	-30,900	-31,827
322004	Development Assessment Income	-1,585,915	-1,633,470	-1,674,270	-1,721,042
322006	Pool Inspections & Certifications	-60,000	-61,800	-63,564	-63,655
322007	Sewer Fees	-107,800	-95,400	-97,800	-100,734
322008	Drainage Diagram Fees	-85,000	-74,500	-76,300	-78,589
322009	Fire Services Certification	-33,150	-34,150	-35,150	-36,205
<b>Total Operating Revenue</b>		<b>-1,901,065</b>	<b>-1,929,420</b>	<b>-1,977,984</b>	<b>-2,032,052</b>
<b>OPERATING RESULT</b>		<b>-197,156</b>	<b>-175,114</b>	<b>-171,769</b>	<b>-172,370</b>
<b>3220</b>	<b>Development Assesment</b>	<b>-197,156</b>	<b>-175,114</b>	<b>-171,769</b>	<b>-172,370</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Compliance &amp; Regulatory Enforcement</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3230</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
323000	Compliance & Regulatory Enforcement General	1,141,466	1,175,171	1,209,879	1,245,634
323001	Animal Impounding	213,150	223,941	229,539	235,278
323002	Street Parking	79,167	81,545	83,986	86,502
323003	Signs Policy & Enforcement	0	18,491	18,953	19,427
<b>Total Operating Expense</b>		<b>1,433,783</b>	<b>1,499,148</b>	<b>1,542,358</b>	<b>1,586,841</b>
<b>Operating Revenue</b>					
<u>Project</u>					
323001	Animal Impounding	-141,100	-149,150	-153,725	-158,337
323002	Street Parking	-193,400	-199,202	-205,178	-211,333
323003	Signs Policy & Enforcement	0	-17,400	-18,370	-18,921
323005	Parking Fines	-118,100	-118,100	-118,100	-118,100
323006	Ordinance Inspection Fines	-29,625	-30,550	-31,275	-32,213
<b>Total Operating Revenue</b>		<b>-482,225</b>	<b>-514,402</b>	<b>-526,648</b>	<b>-538,904</b>
<b>OPERATING RESULT</b>		<b>951,558</b>	<b>984,746</b>	<b>1,015,710</b>	<b>1,047,937</b>
<b>Capital Expense</b>					
<u>Project</u>					
323004	Equipment Purchases	4,000	4,000	4,000	4,000
<b>Total Capital Expense</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>CAPITAL RESULT</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>3230</b>	<b>Compliance &amp; Regulatory Enforcement</b>	<b>955,558</b>	<b>988,746</b>	<b>1,019,710</b>	<b>1,051,937</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Environmental &amp; Pollution Control</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3231</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
323100	Environmental & Public Health General	608,572	649,326	667,819	686,872
323101	Coramba Fuel - Stage 2b Remediation	2,000	2,000	2,000	2,050
323104	Litter Bins - Streets & Parks	453,600	476,280	500,094	525,099
323110	Domestic Sewage Systems Supervision	228,803	235,675	242,770	250,256
323116	Sullage Collection	67,958	69,656	71,398	73,183
323198	Domestic Sewage Supv Cont'n Admin	15,450	15,914	16,391	16,883
<b>Total Operating Expense</b>		<b>1,376,383</b>	<b>1,448,851</b>	<b>1,500,472</b>	<b>1,554,343</b>
<b>Operating Revenue</b>					
<u>Project</u>					
323105	Contaminated Land Enquiries	0	-300	-300	-303
323113	Onsite Sewer Annual Fee	-162,523	-164,148	-280,000	-282,800
323115	OSSM Certificate	-33,950	-34,960	-35,950	-36,669
323117	Licence Fees	-145,000	-149,350	-153,831	-158,445
323118	Fines	-3,100	-3,200	-3,300	-3,399
323120	Miscellaneous Income	-1,500	-1,500	-1,500	-1,545
323124	Caravan Park/ Camping Ground Renewals	-10,358	-31,976	-3,908	-15,000
323125	Effluent Collection Annual Charges s501	-7,488	-7,379	-7,273	-7,170
323126	Sullage Collection Contrib from Sewer	-64,500	-67,700	-70,900	-73,027
323127	Public Pool Inspection Fees	-29,200	-30,100	-30,980	-31,900
323128	Legionella Program Fees	-5,000	-5,250	-5,500	-5,750
323197	Contribution Water Sampling fr Water	-5,350	-5,511	-5,676	-5,846
<b>Total Operating Revenue</b>		<b>-467,969</b>	<b>-501,374</b>	<b>-599,118</b>	<b>-621,854</b>
<b>OPERATING RESULT</b>		<b>908,414</b>	<b>947,477</b>	<b>901,354</b>	<b>932,489</b>
<b>Capital Expense</b>					
<u>Project</u>					
323129	Upgrade Inspectors Equipment	2,000	2,000	2,000	2,000
<b>Total Capital Expense</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>CAPITAL RESULT</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>3231</b>	<b>Environmental &amp; Pollution Control</b>	<b>910,414</b>	<b>949,477</b>	<b>903,354</b>	<b>934,489</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Industry &amp; Destination Development</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3310</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
331000	Industry & Destination Development General	675,513	710,715	732,033	753,995
331003	Trade Engagement & Famils	11,788	12,082	12,384	12,694
331010	Campaigns - Destination	172,815	177,135	181,564	186,103
331011	Consumer Shows	3,588	3,677	3,769	3,863
331012	Campaigns - Co-op	35,670	36,562	37,476	38,413
331013	Campaigns - Industry	0	0	0	0
331014	Database - CRM - Website	34,700	34,700	36,700	37,618
331015	Sawtell & Woolgoolga Chamber of Commerce	20,300	20,900	21,500	22,145
331016	VIC Operating Exp	287,779	294,973	302,348	309,907
331038	Tourism Strategy 2020 Implementation	50,000	0	0	0
331046	Economic Development Strategy	69,085	70,812	72,582	74,397
331054	Food Sector	36,000	36,000	36,000	36,000
331059	Digital Sector Wifi	66,673	68,673	70,733	72,855
331062	Enterprise Development	119,615	112,500	125,635	128,765
331064	Social Media E-News	29,828	30,573	31,338	32,121
331090	Loan 455 Loan Interest Repay - Harbour	9,755	7,244	4,620	1,849
331091	Loan 462 Interest Repay- Foreshore Improvem	91	0	0	0
<b>Total Operating Expense</b>		<b>1,623,199</b>	<b>1,616,547</b>	<b>1,668,682</b>	<b>1,710,724</b>
<b>Operating Revenue</b>					
<u>Project</u>					
331013	Campaigns - Industry	-40,000	-40,000	-40,000	-40,000
331024	VIC - Commission Coach Tickets Greyhound	-63,300	-64,900	-66,500	-68,495
331031	VIC - Comm. from Other Events Tickets	-36,000	-36,000	-36,000	-36,000
331037	Old VIC Building (Urara Park) Lease Income	-35,000	-35,000	-35,000	-35,000
331060	Economic Development Special Rate Variation	-118,717	-121,685	-124,727	-127,845
331062	Enterprise Development	-54,400	-56,000	-57,400	-59,100
<b>Total Operating Revenue</b>		<b>-347,417</b>	<b>-353,585</b>	<b>-359,627</b>	<b>-366,440</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Industry &amp; Destination Development</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3310</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>OPERATING RESULT</b>		<b>1,275,782</b>	<b>1,262,962</b>	<b>1,309,055</b>	<b>1,344,284</b>
<b>Capital Expense</b>					
<u>Project</u>					
331092	Loan 462 Prinicipal Repayments - Foreshore Improvem	6,665	0	0	0
331093	Loan 455 Loan Principal Repay - Harbour	40,880	43,391	46,015	48,785
<b>Total Capital Expense</b>		<b>47,545</b>	<b>43,391</b>	<b>46,015</b>	<b>48,785</b>
<b>CAPITAL RESULT</b>		<b>47,545</b>	<b>43,391</b>	<b>46,015</b>	<b>48,785</b>
<b>3310</b>	<b>Industry &amp; Destination Development</b>	<b>1,323,327</b>	<b>1,306,353</b>	<b>1,355,070</b>	<b>1,393,069</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

Events		2016/17	2017/18	2018/19	2019/20
Cost Centre <b>3320</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
332000	Major Events General	710,239	731,460	753,305	775,811
332002	Sports Events	497,638	512,670	522,830	535,901
332051	Events Marketing	583,483	595,150	607,055	619,196
332065	Events Seed Funding	53,321	54,654	56,020	57,421
332068	IT Conference 2016	310,000	310,000	310,000	310,000
<b>Total Operating Expense</b>		<b>2,154,681</b>	<b>2,203,934</b>	<b>2,249,210</b>	<b>2,298,329</b>
<b>Operating Revenue</b>					
<u>Project</u>					
332002	Sports Events	-429,900	-442,800	-453,900	-467,517
332065	Events Seed Funding	-53,321	-54,654	-56,020	-57,421
332068	IT Conference 2016	-420,000	-420,000	-420,000	-420,000
<b>Total Operating Revenue</b>		<b>-903,221</b>	<b>-917,454</b>	<b>-929,920</b>	<b>-944,938</b>
<b>OPERATING RESULT</b>		<b>1,251,460</b>	<b>1,286,480</b>	<b>1,319,290</b>	<b>1,353,391</b>
<b>3320</b>	<b>Events</b>	<b>1,251,460</b>	<b>1,286,480</b>	<b>1,319,290</b>	<b>1,353,391</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>International Stadium</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 3322</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
332200	International Stadium General	106,752	109,954	113,253	116,651
332202	Food & Beverage	37,925	38,873	39,845	40,841
332208	Stadium Refurbishments	89,073	91,299	93,582	95,921
332211	Stadium Operating Costs	379,968	389,467	399,203	409,183
332212	Stadium Sponsorship	25,000	25,000	25,000	25,000
332214	Loan 462 Repay Interest Tennis Complex etc	773	0	0	0
<b>Total Operating Expense</b>		<b>639,490</b>	<b>654,593</b>	<b>670,883</b>	<b>687,597</b>
<b>Operating Revenue</b>					
<u>Project</u>					
332212	Stadium Sponsorship	-64,300	-64,700	-65,100	-65,553
<b>Total Operating Revenue</b>		<b>-64,300</b>	<b>-64,700</b>	<b>-65,100</b>	<b>-65,553</b>
<b>OPERATING RESULT</b>		<b>575,190</b>	<b>589,893</b>	<b>605,783</b>	<b>622,044</b>
<b>Capital Expense</b>					
<u>Project</u>					
332215	Loan Principal Repay 462 Tennis Complex etc	56,340	0	0	0
332230	CEX Stadium & CCSLP 1 Sand Grooving	90,000	0	0	0
<b>Total Capital Expense</b>		<b>146,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>146,340</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3322</b>	<b>International Stadium</b>	<b>721,530</b>	<b>589,893</b>	<b>605,783</b>	<b>622,044</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Local Sport</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>3323</b>	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
332328	Sport Facilities & Ovals	523,365	539,066	555,238	571,895
332329	Woolgoolga Sports Council Inc Contrib.	67,600	69,600	71,600	73,748
<b>Total Operating Expense</b>		<b>590,965</b>	<b>608,666</b>	<b>626,838</b>	<b>645,643</b>
<b>Operating Revenue</b>					
<u>Project</u>					
332328	Sport Facilities & Ovals	-81,000	-83,430	-85,933	-88,511
<b>Total Operating Revenue</b>		<b>-81,000</b>	<b>-83,430</b>	<b>-85,933</b>	<b>-88,511</b>
<b>OPERATING RESULT</b>		<b>509,965</b>	<b>525,236</b>	<b>540,905</b>	<b>557,132</b>
<b>3323</b>	<b>Local Sport</b>	<b>509,965</b>	<b>525,236</b>	<b>540,905</b>	<b>557,132</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Sustainable Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4000</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
400000	Sustainable Infrastructure General	455,953	469,630	483,720	498,220
400001	Fire Attend by Council Volunteer Staff	3,605	3,713	3,639	3,566
400002	Hazard Reduction	35,000	35,000	35,000	35,000
400003	Bushfire Vehicle Operating	131,200	135,200	139,200	143,400
400005	Brigade Station Operating	56,030	57,700	59,400	61,200
400006	Fire Control Centre Operations	131,500	135,500	139,500	143,700
400023	RFS Management Centre Operating	488,808	503,500	518,600	534,100
400031	RFS Depreciation	839,322	864,501	890,436	917,149
<b>Total Operating Expense</b>		<b>2,141,418</b>	<b>2,204,744</b>	<b>2,269,495</b>	<b>2,336,335</b>
<b>Operating Revenue</b>					
<u>Project</u>					
400002	Hazard Reduction	-35,000	-35,000	-35,000	-35,000
400030	Grant - Operating	-437,092	-450,200	-463,700	-477,600
<b>Total Operating Revenue</b>		<b>-472,092</b>	<b>-485,200</b>	<b>-498,700</b>	<b>-512,600</b>
<b>OPERATING RESULT</b>		<b>1,669,326</b>	<b>1,719,544</b>	<b>1,770,795</b>	<b>1,823,735</b>
<b>Capital Expense</b>					
<u>Project</u>					
400008	Rural Fire Equip Issues	60,000	152,000	152,000	152,000
400009	New Vehicles Rural Fire Service	762,500	730,000	730,000	730,000
400013	Ulong Station	20,000	20,000	20,000	20,000
<b>Total Capital Expense</b>		<b>842,500</b>	<b>902,000</b>	<b>902,000</b>	<b>902,000</b>
<b>Capital Revenue</b>					
<u>Project</u>					
400008	Rural Fire Equip Issues	-60,000	-152,000	-152,000	-152,000
400009	New Vehicles Rural Fire Service	-762,500	-730,000	-730,000	-730,000
400013	Ulong Station	-20,000	-20,000	-20,000	-20,000
<b>Total Capital Revenue</b>		<b>-842,500</b>	<b>-902,000</b>	<b>-902,000</b>	<b>-902,000</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4000</b>	<b>Sustainable Infrastructure</b>	<b>1,669,326</b>	<b>1,719,544</b>	<b>1,770,795</b>	<b>1,823,735</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Infrastructure Construction &amp; Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4100</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
410000	Infrastructure Constructn & Maint General	1,086,378	1,118,995	1,152,514	1,187,157
410001	Emergency Management	8,200	8,405	8,615	8,572
410004	Marcia St Depot Expenses	257,583	264,022	270,623	277,388
410005	Woolgoolga Depot Operating Expenses	16,000	16,000	16,000	16,000
<b>Total Operating Expense</b>		<b>1,368,161</b>	<b>1,407,422</b>	<b>1,447,752</b>	<b>1,489,117</b>
<b>Operating Revenue</b>					
<u>Project</u>					
410011	Building Activities within Road Reserves	-36,900	-37,900	-38,900	-40,067
410098	Contrib from Plant for Depot Expenses	-29,000	-29,870	-30,766	-31,689
<b>Total Operating Revenue</b>		<b>-65,900</b>	<b>-67,770</b>	<b>-69,666</b>	<b>-71,756</b>
<b>OPERATING RESULT</b>		<b>1,302,261</b>	<b>1,339,652</b>	<b>1,378,086</b>	<b>1,417,361</b>
<b>Capital Expense</b>					
<u>Project</u>					
410006	Marcia Street Depot Improvements	39,000	39,000	39,000	39,000
410007	Woolgoolga Depot Improvements	39,000	39,000	39,000	39,000
<b>Total Capital Expense</b>		<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Capital Revenue</b>					
<u>Project</u>					
410096	Contrib to Depot Upgrade Water/Sewer	-52,000	-52,000	-52,000	-52,000
410097	Contrib from Plant for Depot Upgrade	-26,000	-26,000	-26,000	-26,000
<b>Total Capital Revenue</b>		<b>-78,000</b>	<b>-78,000</b>	<b>-78,000</b>	<b>-78,000</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4100</b>	<b>Infrastructure Construction &amp; Maintenanc</b>	<b>1,302,261</b>	<b>1,339,652</b>	<b>1,378,086</b>	<b>1,417,361</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Private Works Construction</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4111</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
411105	External Plant Hire	23,165	23,744	24,338	24,946
411106	Coastal Works Business Activities	4,723,984	5,324,091	5,733,798	6,354,441
411111	RFS Heavy Vehicle Servicing Expenses	113,468	116,304	119,212	118,616
411192	Morgans Road Farm Operations	253,200	260,700	268,600	276,600
411198	Dividend Payable to General a/c	279,987	373,633	487,408	541,103
<b>Total Operating Expense</b>		<b>5,393,804</b>	<b>6,098,472</b>	<b>6,633,356</b>	<b>7,315,706</b>
<b>Operating Revenue</b>					
<u>Project</u>					
411105	External Plant Hire	-52,700	-54,300	-55,900	-57,577
411106	Coastal Works Business Activities	-6,047,730	-6,948,594	-7,690,773	-8,512,194
411111	RFS Heavy Vehicle Servicing Expenses	-138,900	-143,000	-147,300	-147,300
411197	Morgans Income-Stock Transfer IN (REPOT)	-128,500	-132,400	-136,300	-140,400
<b>Total Operating Revenue</b>		<b>-6,367,830</b>	<b>-7,278,294</b>	<b>-8,030,273</b>	<b>-8,857,471</b>
<b>OPERATING RESULT</b>		<b>-974,027</b>	<b>-1,179,822</b>	<b>-1,396,917</b>	<b>-1,541,765</b>
<b>Capital Expense</b>					
<u>Project</u>					
411104	Howard St Quarry	140,600	140,600	140,600	140,600
<b>Total Capital Expense</b>		<b>140,600</b>	<b>140,600</b>	<b>140,600</b>	<b>140,600</b>
<b>Capital Revenue</b>					
<u>Project</u>					
411104	Howard St Quarry	-241,500	-241,500	-241,500	-241,500
<b>Total Capital Revenue</b>		<b>-241,500</b>	<b>-241,500</b>	<b>-241,500</b>	<b>-241,500</b>
<b>CAPITAL RESULT</b>		<b>-100,900</b>	<b>-100,900</b>	<b>-100,900</b>	<b>-100,900</b>
<b>4111</b>	<b>Private Works Construction</b>	<b>-1,074,927</b>	<b>-1,280,722</b>	<b>-1,497,817</b>	<b>-1,642,665</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Infrastructure Maintenance Water</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4120</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
412000	Infrastructure Maintenance Water General	8,173,096	8,418,180	8,669,602	8,930,651
412003	Woolgoolga Dam	184,500	189,100	193,840	199,655
412004	Karangie Dam	61,500	62,500	64,600	66,538
412005	Water Reservoirs	419,150	436,010	446,910	460,317
412006	Water Pump Stations	257,550	267,910	274,610	282,848
412007	Water Mains	1,555,400	1,617,965	1,658,410	1,708,162
412009	Country Energy - Nymboida Fish Ladder	26,700	28,300	29,000	29,870
412010	Country Energy - Nymboida Infrastructure	77,700	82,400	84,500	87,035
412011	Water Efficiency	434,710	460,647	472,164	486,329
412012	Raw Water Purchases	116,000	123,000	126,075	129,857
412013	Water Quality Monitoring	106,050	114,993	120,354	123,965
412014	Restrictors	8,000	8,400	8,600	8,858
412017	RWS - Operation & Maintenance	710,000	742,600	761,165	784,000
412018	Meters M & R	36,000	37,825	38,770	39,933
412019	Contribution to Works	17,900	18,400	18,900	19,467
412026	Mains Locations Other Authorities	3,300	3,500	3,600	3,708
412028	Backflow Prevention Devices (Licences)	11,100	11,500	11,800	12,154
412030	Meter Testing Consumer Request	1,300	1,300	1,300	1,339
412031	Standpipe Water Sales Carriers	43,700	46,400	47,560	48,987
412034	Pressure Testing (Instantaneous etc)	7,200	7,400	7,600	7,828
412043	Water Chlorine Systems	53,300	54,635	56,000	57,680
412044	Water Loan 460 Interest Repayments	480,367	395,287	304,612	208,492
412047	Water Loan 463 Interest Repayments	2,272,257	2,130,981	1,979,612	1,817,431
412048	Water Loan 465 Interest Repay \$40.5m	2,075,022	1,954,588	1,825,563	1,687,335
412091	Payable to General Meter Reading	370,906	382,034	393,494	407,266
412092	Payable to Works Depot Upgrade	26,000	26,000	26,000	26,000
412093	EL Env Management Cont'n to Orara River	50,000	50,000	50,000	50,000
412094	Water Quality Monitoring	5,350	5,511	5,676	5,846
412095	Contribution to Developer Services Plan	18,746	19,308	19,888	20,484
412097	Dividend to General Account (Tax Equival	30,818	31,743	32,695	33,676

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Infrastructure Maintenance Water</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4120</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
412098	Dividend Payable to General a/c	1,948,900	2,007,367	2,067,588	2,129,616
<b>Total Operating Expense</b>		<b>19,582,522</b>	<b>19,735,784</b>	<b>19,800,488</b>	<b>19,875,328</b>
<b>Operating Revenue</b>					
<u>Project</u>					
412002	Administration Charges - Water Fund	-3,000	-3,000	-3,000	-3,090
412019	Contribution to Works	-29,800	-30,700	-31,468	-32,412
412026	Mains Locations Other Authorities	-1,500	-1,500	-1,500	-1,545
412030	Meter Testing Consumer Request	-400	-400	-400	-412
412031	Standpipe Water Sales Carriers	-33,800	-34,800	-35,670	-36,740
412034	Pressure Testing (Instantaneous etc)	-6,300	-6,500	-6,700	-6,901
412037	Disconnect/Connect Consumer Request Fee	-9,800	-19,894	-20,197	-20,509
412038	Backflow Prevention Licences	-4,100	-4,200	-4,300	-4,429
412061	Interest earned on Managed Funds - Water	-775,000	-700,000	-620,000	-675,000
412067	Interest on Investments Reserves	-450,000	-405,000	-355,000	-385,000
412075	Interest on Investments S64	-3,500	-4,500	-3,000	-3,500
<b>Total Operating Revenue</b>		<b>-1,317,200</b>	<b>-1,210,494</b>	<b>-1,081,235</b>	<b>-1,169,538</b>
<b>OPERATING RESULT</b>		<b>18,265,322</b>	<b>18,525,290</b>	<b>18,719,253</b>	<b>18,705,790</b>
<b>Capital Expense</b>					
<u>Project</u>					
412049	Water Loan 460 Principal Repayments	1,280,025	1,364,202	1,453,915	1,549,015
412052	Water Loan 463 Principal Repayments	1,972,758	2,113,687	2,264,684	2,426,468
412053	Water Loan 465 Principal Repay - \$40.5m	1,660,760	1,779,226	1,906,143	2,042,113
<b>Total Capital Expense</b>		<b>4,913,543</b>	<b>5,257,115</b>	<b>5,624,742</b>	<b>6,017,596</b>
<b>CAPITAL RESULT</b>		<b>4,913,543</b>	<b>5,257,115</b>	<b>5,624,742</b>	<b>6,017,596</b>
<b>4120</b>	<b>Infrastructure Maintenance Water</b>	<b>23,178,865</b>	<b>23,782,405</b>	<b>24,343,995</b>	<b>24,723,386</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Infrastructure Maintenance Sewer</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4121</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
412100	Infrastructure Maintenance Sewer General	12,307,132	12,676,242	13,056,604	13,448,384
412102	Sewer Mains	912,250	935,060	958,440	987,193
412103	Reclaimed Water Mains	51,250	52,530	53,845	55,460
412104	Reclaimed Water Reservoirs	5,125	5,255	5,385	5,547
412105	External Works	35,800	36,800	37,720	38,852
412108	Corindi Villa Units Building Lease	6,665	6,830	7,000	7,210
412109	Howard St Building Lease	3,590	3,680	3,770	3,883
412110	Mobile Sludge Dewatering Plant	69,290	71,025	72,800	74,984
412111	Trade Waste Management & Testing	215,000	221,400	226,935	233,743
412112	Trade Waste for Bellingen Council	28,600	29,400	30,135	31,039
412113	Morgans Rd Farm Operating	348,900	359,400	368,385	379,437
412121	Sewer Loan 100 Corindi - Interest Repayment	9,261	3,593	0	0
412123	Sewer Loan 461 - Interest Repayment	565,138	465,044	358,367	245,284
412124	Sewer Loan 464 - Interest Repayment	2,799,301	2,625,256	2,438,779	2,238,979
412125	Sewer Loan 466 - Interest Repayment	2,141,627	2,017,328	1,884,161	1,741,496
412126	Loan 469 Interest Free Loan from State Government -	93,051	68,861	44,671	16,643
412134	Pump Out Sullage Collection	56,300	58,000	59,450	61,234
412193	Contribution to Works Depot Upgrade	26,000	26,000	26,000	26,780
412194	Contribution to Developer Services Plan	18,746	19,308	19,888	20,484
412196	Dividend to General Account (Tax Equival	78,786	81,150	83,584	86,092
412197	Contribution to Sullage Collection Contr	64,300	66,200	67,855	69,891
412198	Dividend Payable to General a/c	2,836,300	2,921,389	3,009,031	3,099,302
<b>Total Operating Expense</b>		<b>22,672,412</b>	<b>22,749,751</b>	<b>22,812,805</b>	<b>22,871,916</b>
<b>Operating Revenue</b>					
<u>Project</u>					
412105	External Works	-35,800	-36,800	-37,720	-38,852
412110	Mobile Sludge Dewatering Plant	-127,700	-131,500	-134,786	-138,830
412113	Morgans Rd Farm Operating	-25,800	-26,500	-27,163	-27,978
412114	Biosolids Disposal	-107,300	-110,500	-113,263	-116,661
412115	Trade Waste	-499,157	-509,256	-520,026	-532,422

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Infrastructure Maintenance Sewer</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4121</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
412116	Effluent Collection (Subsidised) Annual Charges s501	-40,300	-40,300	-41,100	-41,900
412117	Effluent Disposal Income	-121,400	-125,100	-128,228	-132,075
412161	Interest earned on Managed Funds - Sewer	-1,350,000	-1,220,000	-1,065,000	-1,165,000
412167	Interest on Investments Reserves	-700,000	-1,280,000	-1,135,000	-1,220,000
412174	Interest on Investments Sec 64	-1,500	-1,500	-1,500	-1,500
412192	Administration Charges - Sewer Fund	-1,194	-1,230	-1,261	-1,299
<b>Total Operating Revenue</b>		<b>-3,010,151</b>	<b>-3,482,686</b>	<b>-3,205,047</b>	<b>-3,416,516</b>
<b>OPERATING RESULT</b>		<b>19,662,261</b>	<b>19,267,065</b>	<b>19,607,758</b>	<b>19,455,400</b>
<b>Capital Expense</b>					
<u>Project</u>					
412128	Loan Principal Repayment - Sewer Corindi 100 ANZ	81,784	87,398	0	0
412130	Loan 461 Principal Repayments	1,505,912	1,604,944	1,710,488	1,822,371
412131	Loan 464 - Principal Repayments	2,430,334	2,603,951	2,789,972	2,989,281
412132	Loan 466 - Principal Repayments	1,714,069	1,836,337	1,967,328	2,107,662
412133	Loan 469 Principal Repay (\$2.8M Interest Free Sewer Loan)	305,181	328,622	353,863	376,985
412189	Sewer Equipment Purchases	10,000	10,000	10,000	10,000
<b>Total Capital Expense</b>		<b>6,047,280</b>	<b>6,471,252</b>	<b>6,831,651</b>	<b>7,306,299</b>
<b>CAPITAL RESULT</b>		<b>6,047,280</b>	<b>6,471,252</b>	<b>6,831,651</b>	<b>7,306,299</b>
<b>4121</b>	<b>Infrastructure Maintenance Sewer</b>	<b>25,709,541</b>	<b>25,738,317</b>	<b>26,439,409</b>	<b>26,761,699</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Water Treatment</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4122</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
412201	Karangi Water Treatment Plant	2,290,875	2,348,150	2,406,850	2,479,056
<b>Total Operating Expense</b>		<b>2,290,875</b>	<b>2,348,150</b>	<b>2,406,850</b>	<b>2,479,056</b>
<b>OPERATING RESULT</b>		<b>2,290,875</b>	<b>2,348,150</b>	<b>2,406,850</b>	<b>2,479,056</b>
<b>4122</b>	<b>Water Treatment</b>	<b>2,290,875</b>	<b>2,348,150</b>	<b>2,406,850</b>	<b>2,479,056</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Sewer Treatment</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4123</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
412301	Coffs Water Reclamation Plant	5,022,500	5,148,070	5,276,776	5,435,079
<b>Total Operating Expense</b>		<b>5,022,500</b>	<b>5,148,070</b>	<b>5,276,776</b>	<b>5,435,079</b>
<b>OPERATING RESULT</b>		<b>5,022,500</b>	<b>5,148,070</b>	<b>5,276,776</b>	<b>5,435,079</b>
<b>4123</b>	<b>Sewer Treatment</b>	<b>5,022,500</b>	<b>5,148,070</b>	<b>5,276,776</b>	<b>5,435,079</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Open Space Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4131</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413100	Open Space General	3,680,859	3,791,298	3,905,037	4,022,238
413101	Regional Parks Operating	148,975	154,967	158,841	162,812
413102	Regional Parks Garden Maintenance	2,280	2,395	2,455	2,517
413103	Regional Parks Mowing	60,620	63,059	64,635	66,251
413105	Regional Parks Civil Assets	1,374	1,408	1,443	1,479
413107	State Parks Operating	293,725	302,500	311,600	320,900
413108	State Parks Garden Maintenance	17,804	18,249	18,706	19,173
413109	State Parks Mowing	92,285	95,050	97,900	100,800
413113	General Parks Operating	370,715	381,800	393,300	405,100
413114	General Parks Garden Maintenance	392,268	402,074	412,126	422,429
413115	General Parks Mowing	342,917	353,200	363,800	374,700
413116	General Parks Trees	332,975	342,900	353,200	363,850
413117	General Parks Civil Assets	37,413	38,348	39,307	40,289
413118	General Parks Recreational Assets	168,650	173,700	178,900	184,300
413119	Botanic Gardens	437,880	448,827	460,048	471,549
413120	Cemeteries	312,687	320,504	328,516	336,729
413124	Parks Depot Operating	80,155	82,159	84,213	86,318
413125	RMS Highway Gardens Lyons to Sapphire	120,000	120,000	120,000	119,400
413126	External Business Activities	63,038	64,613	66,229	67,885
413127	SH10 Corridor Maintenance	43,100	44,400	45,700	47,100
413128	FOP Program Coordinator	35,000	35,000	35,000	34,825
413129	Noxious Weeds Inspection	185,628	190,268	195,025	199,901
413130	Noxious Weeds Control	307,895	315,592	323,482	331,569
413131	Noxious Weeds Private Works	97,990	100,440	102,951	105,525
<b>Total Operating Expense</b>		<b>7,626,230</b>	<b>7,842,751</b>	<b>8,062,413</b>	<b>8,287,638</b>
<b>Operating Revenue</b>					
<u>Project</u>					
413107	State Parks Operating	-19,700	-20,300	-20,800	-21,424
413120	Cemeteries	-306,300	-316,100	-324,000	-333,720
413125	RMS Highway Gardens Lyons to Sapphire	-120,000	-120,000	-120,000	-120,000

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Open Space Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4131</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
413130	Noxious Weeds Control	-144,460	-148,800	-152,520	-157,096
413131	Noxious Weeds Private Works	-88,200	-90,800	-93,100	-95,893
413139	Unallocated	-63,400	-65,300	-66,900	-68,907
413151	Caravan Park Contributions	-196,970	-202,900	-208,900	-215,200
413152	Coordinator Subsidy - Friends of Botanic gardens	-10,000	-10,000	-10,000	-10,000
413153	State Park Cont'n - Botanic Gardens Maint	-419,400	-432,000	-442,800	-456,084
<b>Total Operating Revenue</b>		<b>-1,368,430</b>	<b>-1,406,200</b>	<b>-1,439,020</b>	<b>-1,478,324</b>
<b>OPERATING RESULT</b>		<b>6,257,800</b>	<b>6,436,551</b>	<b>6,623,393</b>	<b>6,809,314</b>
<b>4131</b>	<b>Open Space Maintenance</b>	<b>6,257,800</b>	<b>6,436,551</b>	<b>6,623,393</b>	<b>6,809,314</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Roads Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4132</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413200	Local Road Traffic Facilities Council Funded	7,902,681	8,138,783	8,381,945	8,632,376
413201	Local Road Operation	3,463,884	3,567,800	3,674,800	3,785,100
413202	Local Road Roadside Maintenance	279,972	291,233	298,514	305,977
413207	Regional Road Road Block Grant Operation	632,682	643,577	660,396	883,808
413210	Regional Road Traffic Facilities Block Grant	164,000	168,000	172,000	173,720
413211	SH10 - Lyons to Englands Rd	11,700	12,100	12,400	12,800
413216	Transfer Bins	269,050	275,700	282,700	291,181
413217	Street & Gutter Cleaning	440,000	450,000	461,250	472,781
413218	Roads General	1,673,766	1,723,979	1,775,698	1,828,969
<b>Total Operating Expense</b>		<b>14,837,735</b>	<b>15,271,172</b>	<b>15,719,703</b>	<b>16,386,712</b>
<b>Operating Revenue</b>					
<u>Project</u>					
413207	Regional Road Road Block Grant Operation	-838,000	-853,000	-874,000	-887,110
413210	Regional Road Traffic Facilities Block Grant	-164,000	-168,000	-172,000	-174,580
413216	Transfer Bins	-274,800	-282,900	-289,973	-298,672
<b>Total Operating Revenue</b>		<b>-1,276,800</b>	<b>-1,303,900</b>	<b>-1,335,973</b>	<b>-1,360,362</b>
<b>OPERATING RESULT</b>		<b>13,560,935</b>	<b>13,967,272</b>	<b>14,383,730</b>	<b>15,026,350</b>
<b>4132</b>	<b>Roads Maintenance</b>	<b>13,560,935</b>	<b>13,967,272</b>	<b>14,383,730</b>	<b>15,026,350</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Bridges, Jetty Structures &amp; Boat Ramps Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4133</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413300	Bridges, Jetty and Boat Ramps General	821,488	846,132	871,516	897,661
413301	Timber Bridge Maintenance	112,009	116,514	119,427	122,413
413304	Boat Ramp & Fixtures Expenses	93,829	97,603	100,043	102,544
413305	Historical Jetty	87,163	90,669	92,936	95,259
<b>Total Operating Expense</b>		<b>1,114,489</b>	<b>1,150,918</b>	<b>1,183,922</b>	<b>1,217,877</b>
<b>OPERATING RESULT</b>		<b>1,114,489</b>	<b>1,150,918</b>	<b>1,183,922</b>	<b>1,217,877</b>
<b>4133</b>	<b>Bridges, Jetty Structures &amp; Boat Ramps ]</b>	<b>1,114,489</b>	<b>1,150,918</b>	<b>1,183,922</b>	<b>1,217,877</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Footpaths, Cycleways &amp; Bus Shelters Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4134</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413400	Footpaths, Cycleways & Bus Shelters General	770,091	793,194	816,990	841,500
413401	Street Furniture Operating & Maintenance	63,450	66,662	68,329	70,037
413402	Footpaths Operating & Maintenance	173,582	178,800	184,200	189,700
413403	Cycleways Operating & Maintenance	70,000	73,544	75,382	77,267
<b>Total Operating Expense</b>		<b>1,077,123</b>	<b>1,112,200</b>	<b>1,144,901</b>	<b>1,178,504</b>
<b>OPERATING RESULT</b>		<b>1,077,123</b>	<b>1,112,200</b>	<b>1,144,901</b>	<b>1,178,504</b>
<b>4134</b>	<b>Footpaths, Cycleways &amp; Bus Shelters Ma</b>	<b>1,077,123</b>	<b>1,112,200</b>	<b>1,144,901</b>	<b>1,178,504</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Parking Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>4135</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413500	Carpark Operating	1,154,044	1,195,966	1,230,448	1,266,976
413501	Multi-story Carpark	202,400	212,647	217,963	223,412
413502	Ground Level Carparks	13,300	13,973	14,323	14,681
413503	Loan 462 Interest Repay - Castle St Carpark	914	0	0	0
<b>Total Operating Expense</b>		<b>1,370,658</b>	<b>1,422,586</b>	<b>1,462,734</b>	<b>1,505,068</b>
<b>OPERATING RESULT</b>		<b>1,370,658</b>	<b>1,422,586</b>	<b>1,462,734</b>	<b>1,505,068</b>
<b>4135</b>	<b>Parking Maintenance</b>	<b>1,370,658</b>	<b>1,422,586</b>	<b>1,462,734</b>	<b>1,505,068</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Drainage Maintenance</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4136</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
413601	Drainage Operating & Maintenance	305,000	321,100	329,100	337,328
<b>Total Operating Expense</b>		<b>305,000</b>	<b>321,100</b>	<b>329,100</b>	<b>337,328</b>
<b>OPERATING RESULT</b>		<b>305,000</b>	<b>321,100</b>	<b>329,100</b>	<b>337,328</b>
<b>4136</b>	<b>Drainage Maintenance</b>	<b>305,000</b>	<b>321,100</b>	<b>329,100</b>	<b>337,328</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Quarries</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4138</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
413800	Quarries General	25,420	26,056	26,707	27,375
413801	Bellbird Quarry	293,880	302,744	310,393	319,838
<b>Total Operating Expense</b>		<b>319,300</b>	<b>328,800</b>	<b>337,100</b>	<b>347,213</b>
<b>Operating Revenue</b>					
<u>Project</u>					
413801	Bellbird Quarry	-319,300	-328,800	-337,100	-347,213
<b>Total Operating Revenue</b>		<b>-319,300</b>	<b>-328,800</b>	<b>-337,100</b>	<b>-347,213</b>
<b>OPERATING RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4138</b>	<b>Quarries</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Asset Telemetry &amp; Monitoring - Water</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4142</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
414201	Telemetry Expense Water	147,685	152,115	156,678	161,379
414202	Telemetry Expenses Sewer	55,640	57,030	58,455	60,209
<b>Total Operating Expense</b>		<b>203,325</b>	<b>209,145</b>	<b>215,133</b>	<b>221,588</b>
<b>OPERATING RESULT</b>		<b>203,325</b>	<b>209,145</b>	<b>215,133</b>	<b>221,588</b>
<b>4142</b>	<b>Asset Telemetry &amp; Monitoring - Water</b>	<b>203,325</b>	<b>209,145</b>	<b>215,133</b>	<b>221,588</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Asset Telemetry &amp; Monitoring - Sewer</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Cost Centre</b>	<b>4143</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
414301	Pumping Station Expenses	2,603,573	2,565,288	2,642,250	2,721,515
<b>Total Operating Expense</b>		<b>2,603,573</b>	<b>2,565,288</b>	<b>2,642,250</b>	<b>2,721,515</b>
<b>OPERATING RESULT</b>		<b>2,603,573</b>	<b>2,565,288</b>	<b>2,642,250</b>	<b>2,721,515</b>
<b>4143</b>	<b>Asset Telemetry &amp; Monitoring - Sewer</b>	<b>2,603,573</b>	<b>2,565,288</b>	<b>2,642,250</b>	<b>2,721,515</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Strategic Asset Management</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4200</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
420000	Strategic Asset Management General	399,224	411,185	423,537	436,208
<b>Total Operating Expense</b>		<b>399,224</b>	<b>411,185</b>	<b>423,537</b>	<b>436,208</b>
<b>Operating Revenue</b>					
<u>Project</u>					
420002	Subdivision Construction Certificate Fees	-78,100	-80,400	-82,400	-83,224
<b>Total Operating Revenue</b>		<b>-78,100</b>	<b>-80,400</b>	<b>-82,400</b>	<b>-83,224</b>
<b>OPERATING RESULT</b>		<b>321,124</b>	<b>330,785</b>	<b>341,137</b>	<b>352,984</b>
<b>4200</b>	<b>Strategic Asset Management</b>	<b>321,124</b>	<b>330,785</b>	<b>341,137</b>	<b>352,984</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Sustainability</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4201</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
420101	Roads Maintenance	599,448	617,431	635,954	655,030
420103	Asset Management Expenditure	189,300	194,979	200,828	206,852
420105	Buildings Maintenance	504,798	519,942	535,540	551,609
<b>Total Operating Expense</b>		<b>1,293,546</b>	<b>1,332,352</b>	<b>1,372,322</b>	<b>1,413,491</b>
<b>Operating Revenue</b>					
<u>Project</u>					
420151	Funding - 15/16 SRV Revenue	-4,320,040	-4,449,641	-4,583,130	-4,720,624
420152	Funding - 14/15 SRV Revenue	-2,130,454	-2,194,368	-2,260,199	-2,328,005
<b>Total Operating Revenue</b>		<b>-6,450,494</b>	<b>-6,644,009</b>	<b>-6,843,329</b>	<b>-7,048,629</b>
<b>OPERATING RESULT</b>		<b>-5,156,948</b>	<b>-5,311,657</b>	<b>-5,471,007</b>	<b>-5,635,138</b>
<b>Capital Expense</b>					
<u>Project</u>					
420118	Road Pavement Renewals	2,222,806	2,289,491	2,358,176	2,428,921
420125	Car Park New/Upgrade Works	90,000	92,700	95,000	98,000
420126	Guardrail New/Upgrade Works	110,000	113,300	117,315	118,636
420127	Kerbing New/Upgrade Works	249,448	256,931	264,639	274,397
420128	Footpaths & Cycleway New/Upgrade Works	150,000	154,500	159,000	164,000
420129	Playground Works	40,000	0	0	0
420130	Fences & Accessway Works New/Upgrade	280,298	0	0	0
420131	Park & Recreational Asset New/Upgrade	0	844,907	870,254	896,362
420135	Building Renewals	78,500	1,559,828	1,606,623	1,654,822
420147	Fitzroy Oval Public Amenities	240,000	0	0	0
420154	Jetty Structure	500,000	0	0	0
420155	Botanic Gardens Glass Houses	300,000	0	0	0
420156	Botanic Gardens Entrance (Hall/Toilets)	400,000	0	0	0
420157	Toormina Rd Sports Fields Amenities Upgrade	245,000	0	0	0
420158	Apex Park Amenities Upgrade	125,896	0	0	0
420159	Rigby House External Cladding	125,000	0	0	0
<b>Total Capital Expense</b>		<b>5,156,948</b>	<b>5,311,657</b>	<b>5,471,007</b>	<b>5,635,138</b>
<b>CAPITAL RESULT</b>		<b>5,156,948</b>	<b>5,311,657</b>	<b>5,471,007</b>	<b>5,635,138</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Financial Sustainability</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>4201</b>	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>4201</b>	<b>Financial Sustainability</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Community Facilities</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4202</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
420200	Community Facilities General	9,060	9,331	9,611	9,899
420201	Nana Glen Pool Operating Costs	135,069	138,446	141,907	145,455
420202	City Park (Brelsford) Maintenance Costs	129,663	132,904	136,227	139,632
420206	Cont'n to Loan Repayments for Jetty Foreshores Project	273,514	273,512	273,510	273,375
420208	Loan 462 Interest Repayments	4,388	0	0	0
<b>Total Operating Expense</b>		<b>551,694</b>	<b>554,193</b>	<b>561,255</b>	<b>568,361</b>
<b>Operating Revenue</b>					
<u>Project</u>					
420232	Rate Variation Additional Revenue	-1,931,672	-1,979,964	-2,029,463	-2,080,200
420260	Interest on Investments	-28,700	-26,000	-23,000	-25,000
<b>Total Operating Revenue</b>		<b>-1,960,372</b>	<b>-2,005,964</b>	<b>-2,052,463</b>	<b>-2,105,200</b>
<b>OPERATING RESULT</b>		<b>-1,408,678</b>	<b>-1,451,771</b>	<b>-1,491,208</b>	<b>-1,536,839</b>
<b>Capital Expense</b>					
<u>Project</u>					
420210	Principal Repay Loan No. 462	319,964	0	0	0
420211	Community Grants Funding Pool	300,000	309,000	318,270	327,818
420212	Public Amenities Upgrade Program UNALLOCATED	300,000	300,000	300,000	300,000
<b>Total Capital Expense</b>		<b>919,964</b>	<b>609,000</b>	<b>618,270</b>	<b>627,818</b>
<b>CAPITAL RESULT</b>		<b>919,964</b>	<b>609,000</b>	<b>618,270</b>	<b>627,818</b>
<b>4202</b>	<b>Community Facilities</b>	<b>-488,714</b>	<b>-842,771</b>	<b>-872,938</b>	<b>-909,021</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>CBD Masterplan Works</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4203</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
420300	Depreciation - CBD Masterplan	195,700	201,571	207,618	213,847
420301	Marketing	21,748	22,292	22,849	23,421
420302	Saturday Markets	54,371	55,730	57,124	58,552
420303	Sunday Activation	48,935	50,158	51,412	52,697
420304	Christmas Activation	74,946	74,946	74,946	74,946
420308	Maintenance Costs	80,000	82,400	84,872	86,994
<b>Total Operating Expense</b>		<b>475,700</b>	<b>487,097</b>	<b>498,821</b>	<b>510,456</b>
<b>Operating Revenue</b>					
<u>Project</u>					
420339	CBD Special Rate Variation	-737,571	-756,010	-774,910	-794,283
420340	Interest on Investments	-36,000	-34,000	-29,000	-33,000
<b>Total Operating Revenue</b>		<b>-773,571</b>	<b>-790,010</b>	<b>-803,910</b>	<b>-827,283</b>
<b>OPERATING RESULT</b>		<b>-297,871</b>	<b>-302,913</b>	<b>-305,089</b>	<b>-316,827</b>
<b>Capital Expense</b>					
<u>Project</u>					
420311	City Square Upgrade - awning, lighting & landscaping	700,000	0	0	0
420315	Signage	50,000	100,000	100,000	100,000
420316	Light show, decorative lighting, CCTV	5,000	5,000	5,000	5,000
420317	Street Furniture	0	100,000	100,000	100,000
420318	Landscaping	10,000	40,000	0	0
420319	Lighting	50,000	100,000	0	0
420320	Park Ave Artist Lane	90,000	50,000	0	0
420323	Castle St Carpark Upgrade	5,000	5,000	5,000	5,000
420325	Park Ave Carpark Upgrade	85,000	300,000	0	0
420326	Relocate City Square Shade Sail	75,000	0	0	0
420327	Install shade sails to Vernon Street	75,000	0	0	0
420328	West High Street Sail	75,000	0	0	0
420329	Harbour Drive Sail	75,000	0	0	0
420330	Moonee Street Sail	75,000	0	0	0
420331	Moonee Street entry statement	0	0	30,000	30,000

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>CBD Masterplan Works</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>4203</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
420333	Christmas Activation Capital costs	50,000	50,000	50,000	50,000
420334	Park Avenue upgrade and landscaping	400,000	300,000	0	0
420337	Contingency (Capital)	150,000	10,000	10,000	10,000
<b>Total Capital Expense</b>		<b>1,970,000</b>	<b>1,060,000</b>	<b>300,000</b>	<b>300,000</b>
<b>CAPITAL RESULT</b>		<b>1,970,000</b>	<b>1,060,000</b>	<b>300,000</b>	<b>300,000</b>
<b>4203</b>	<b>CBD Masterplan Works</b>	<b>1,672,129</b>	<b>757,088</b>	<b>-5,089</b>	<b>-16,827</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Jetty Foreshores Project</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>4204</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
420400	Jetty Foreshores General	69,440	69,440	69,440	71,523
420402	Jetty Walkway Maintenance Costs	0	86,021	88,172	90,376
420406	Loan 472 Interest Repayments - Jetty Foreshores Project	81,444	72,621	63,390	53,886
<b>Total Operating Expense</b>		<b>150,884</b>	<b>228,082</b>	<b>221,002</b>	<b>215,785</b>
<b>Operating Revenue</b>					
<u>Project</u>					
420422	Cont'n from Comm Facilities Program - Loan Repayments	-273,514	-273,512	-273,510	-273,576
<b>Total Operating Revenue</b>		<b>-273,514</b>	<b>-273,512</b>	<b>-273,510</b>	<b>-273,576</b>
<b>OPERATING RESULT</b>		<b>-122,630</b>	<b>-45,430</b>	<b>-52,509</b>	<b>-57,791</b>
<b>Capital Expense</b>					
<u>Project</u>					
420421	Loan 472 Principal Repayment - Jetty Foreshores Project	192,070	200,891	210,120	219,489
420423	Jetty4Shores Events & Active Recreation Hub Project	9,210,576	0	0	0
<b>Total Capital Expense</b>		<b>9,402,646</b>	<b>200,891</b>	<b>210,120</b>	<b>219,489</b>
<b>Capital Revenue</b>					
<u>Project</u>					
420423	Jetty4Shores Events & Active Recreation Hub Project	-4,605,288	0	0	0
<b>Total Capital Revenue</b>		<b>-4,605,288</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>4,797,358</b>	<b>200,891</b>	<b>210,120</b>	<b>219,489</b>
<b>4204</b>	<b>Jetty Foreshores Project</b>	<b>4,674,728</b>	<b>155,461</b>	<b>157,612</b>	<b>161,698</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Open Space Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4211</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Capital Expense</b>					
<u>Project</u>					
421106	S94 Beach Protection Works	50,000	50,000	50,000	50,000
421109	S94 Open Space UNALLOCATED	0	0	0	440,000
421118	S94 West Wlga S'Ground Works	492,000	0	0	0
421119	S94 Wlga S'Ground Works	192,000	228,000	0	0
421124	S94 Richardson Park Works	228,000	249,600	0	0
421125	S94 Drainage - Ayrshire Park	192,000	0	0	0
421126	S94 Nana Glen Equestrian Centre Works	60,360	0	0	0
421127	S94 Combine St Oval Earthworks	0	156,000	0	0
421128	S94 Geoff King Motors Park - Drainage	0	204,000	0	0
421129	S94 Sawtell Toormina Sport & Rec - Drainage	0	196,800	0	0
421130	S94 Toormina Oval Lighting	0	0	156,000	0
421131	S94 Polwarth Drive Sportsground Works	0	0	144,000	0
421132	S94 Coramba Recreation Reserve Drainage	0	0	211,200	0
<b>Total Capital Expense</b>		<b>1,214,360</b>	<b>1,084,400</b>	<b>561,200</b>	<b>490,000</b>
<b>CAPITAL RESULT</b>		<b>1,214,360</b>	<b>1,084,400</b>	<b>561,200</b>	<b>490,000</b>
<b>4211</b>	<b>Open Space Infrastructure</b>	<b>1,214,360</b>	<b>1,084,400</b>	<b>561,200</b>	<b>490,000</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Roads Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4212</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Revenue</b>					
<u>Project</u>					
<b>Total Operating Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Expense</b>					
<u>Project</u>					
421205	Regional Roads Repair Program	410,636	418,846	427,208	427,208
421207	3 X 3 Roads Maritime Services Program	131,000	131,000	131,000	131,000
421209	Sealed Road Reseals – Flush Seals	1,812,400	1,903,050	1,998,200	2,058,146
421210	Sealed Road Reseals - Asphalt	108,000	113,400	119,070	122,642
421211	Sealed Roads Rehabilitation (R2R)	3,176,079	1,032,382	1,032,382	1,032,382
421214	S94 Local Collector Roads - West Coffs	250,000	0	0	0
421216	S94 Corindi Roads	100,000	0	0	0
421218	S94 Hearnes Lake Transport & Traffic	200,000	200,000	350,000	200,000
421219	S94 South Coffs Roads	0	500,000	250,000	0
421221	Unsealed Rds Gravel Resheet UNALLOCATED	127,575	133,950	140,648	144,867
421222	S94 North Boambee Local Collector Roads	0	0	0	100,000
421223	S94 West Wlga Traffic Facilities	0	0	200,000	0
421224	S94 North Bonville Roads & Cycleways	0	0	250,000	0
421225	S94 Moonee Roads	170,000	170,000	0	1,000,000
421226	S94 West Korora Traffic Facilities	0	0	0	350,000
421227	S94 North Boambee Koala Management	0	83,000	130,000	780,000
<b>Total Capital Expense</b>		<b>6,485,690</b>	<b>4,685,628</b>	<b>5,028,508</b>	<b>6,346,246</b>
<b>Capital Revenue</b>					
<u>Project</u>					
421205	Regional Roads Repair Program	-205,318	-209,423	-213,604	-213,604
421207	3 X 3 Roads Maritime Services Program	-131,000	-131,000	-131,000	-131,000
421211	Sealed Roads Rehabilitation (R2R)	-3,076,079	-932,382	-932,382	-932,382
<b>Total Capital Revenue</b>		<b>-3,412,397</b>	<b>-1,272,805</b>	<b>-1,276,986</b>	<b>-1,276,986</b>
<b>CAPITAL RESULT</b>		<b>3,073,293</b>	<b>3,412,823</b>	<b>3,751,522</b>	<b>5,069,260</b>
<b>4212</b>	<b>Roads Infrastructure</b>	<b>3,073,293</b>	<b>3,412,823</b>	<b>3,751,522</b>	<b>5,069,260</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Bridges, Jetty Structures and Boat Ramps Infrastructu</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4213</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Revenue</b>					
<u>Project</u>					
421314	Special Rate Variation	-887,293	-899,225	-921,706	-944,749
<b>Total Operating Revenue</b>		<b>-887,293</b>	<b>-899,225</b>	<b>-921,706</b>	<b>-944,749</b>
<b>OPERATING RESULT</b>		<b>-887,293</b>	<b>-899,225</b>	<b>-921,706</b>	<b>-944,749</b>
<b>Capital Expense</b>					
<u>Project</u>					
421300	Bridge Investigations	50,000	4,263	50,000	50,000
421301	Major Bridge Repairs	16,293	0	0	79,749
421310	McClellands Bridge	0	0	0	260,000
421313	Cathodic Protection	0	0	0	0
421315	Seccombes Bridge	341,000	0	145,000	0
421316	Taylor's Bridge	180,000	0	0	110,000
421317	Ferrets Bridge	120,000	0	0	0
421318	Wades Bridge	120,000	0	0	0
421319	Schooners Bridge	60,000	0	0	0
421320	Boambee Creek Foot Bridge	0	230,000	0	0
421321	Halgath Bridge	0	200,000	0	0
421322	Old Coast Road #1 Bridge	0	150,000	0	0
421323	Melaleuca Foot Bridge	0	110,000	0	0
421324	Moleton Bridge	0	130,000	0	0
421325	Wedds Bridge	0	74,962	0	0
421326	Williams Bridge	0	0	21,706	0
421327	Corfes #2 Bridge	0	0	125,000	0
421328	Bardens Bridge	0	0	240,000	0
421329	Morrows Bridge	0	0	195,000	0
421330	Old Coast Road #3 Bridge	0	0	145,000	0
421331	Hosts Bridge	0	0	0	120,000
421332	Thompsons Bridge	0	0	0	145,000
421333	Little Nymbodia Bridge	0	0	0	180,000
<b>Total Capital Expense</b>		<b>887,293</b>	<b>899,225</b>	<b>921,706</b>	<b>944,749</b>
<b>CAPITAL RESULT</b>		<b>887,293</b>	<b>899,225</b>	<b>921,706</b>	<b>944,749</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Bridges, Jetty Structures and Boat Ramps Infrastructu</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Cost Centre</b>	<b>4213</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>4213</b>	<b>Bridges, Jetty Structures and Boat Ramp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Footpaths, Cycleways &amp; Bus Shelters Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4214</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Capital Expense</b>					
<u>Project</u>					
421403	RMS Pedestrian Access Mobility Plan (PAMPS)	25,000	25,000	25,000	25,000
421406	S94 Moonee Cycleways	0	0	500,000	0
421407	S94 South Coffs Cycleways	0	0	200,000	0
421408	S94 Cycleway - West Coffs	0	100,000	300,000	0
<b>Total Capital Expense</b>		<b>25,000</b>	<b>125,000</b>	<b>1,025,000</b>	<b>25,000</b>
<b>CAPITAL RESULT</b>		<b>25,000</b>	<b>125,000</b>	<b>1,025,000</b>	<b>25,000</b>
<b>4214</b>	<b>Footpaths, Cycleways &amp; Bus Shelters Inf</b>	<b>25,000</b>	<b>125,000</b>	<b>1,025,000</b>	<b>25,000</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Parking Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre</b>	<b>4215</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Capital Expense</b>					
<u>Project</u>					
421501	Loan 462 Principal Repay - Castle St Carpark Impr	66,672	0	0	0
421502	Carpark Capital	17,350	18,200	19,100	19,673
421504	Off Street Parking Capital	0	0	0	0
421505	S94 Jetty Area Parking	0	150,000	0	0
421506	S94 Coffs Harbour Parking	150,000	0	0	0
421507	S94 Woolgoolga Parking	0	0	450,000	0
<b>Total Capital Expense</b>		<b>234,022</b>	<b>168,200</b>	<b>469,100</b>	<b>19,673</b>
<b>CAPITAL RESULT</b>		<b>234,022</b>	<b>168,200</b>	<b>469,100</b>	<b>19,673</b>
<b>4215</b>	<b>Parking Infrastructure</b>	<b>234,022</b>	<b>168,200</b>	<b>469,100</b>	<b>19,673</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Drainage Infrastructure</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4216</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
421600	Drainage General	2,048,749	2,171,674	2,301,974	2,371,033
421620	Loan 468 Interest Repay \$6M - Drainage (rate variation \$s)	217,321	165,881	110,150	50,113
421621	Loan 467 Refinance Interest Repay - Drainage	164,149	155,041	145,982	136,641
<b>Total Operating Expense</b>		<b>2,430,219</b>	<b>2,492,596</b>	<b>2,558,106</b>	<b>2,557,787</b>
<b>Operating Revenue</b>					
<u>Project</u>					
421614	Stormwater Management Service Charge	-690,031	-696,931	-703,901	-710,940
421615	Special Rate Variation	-1,612,849	-1,653,170	-1,694,499	-1,736,862
421616	Interest On Investments	-147,500	-169,000	-173,225	-25,000
<b>Total Operating Revenue</b>		<b>-2,450,380</b>	<b>-2,519,101</b>	<b>-2,571,625</b>	<b>-2,472,802</b>
<b>OPERATING RESULT</b>		<b>-20,161</b>	<b>-26,505</b>	<b>-13,519</b>	<b>84,985</b>
<b>Capital Expense</b>					
<u>Project</u>					
421601	Flood Mitigation Works - Unallocated	0	1,227,518	1,279,223	1,181,088
421622	Loan 467 Refinance Principal Repay- Drainage	266,735	275,836	284,850	294,258
421624	Loan 468 Principal Repay \$6M - Drainage (rate variation \$s)	644,507	694,825	751,420	810,702
421633	Upper Shepherds Lane	1,157,668	0	0	0
<b>Total Capital Expense</b>		<b>2,068,910</b>	<b>2,198,179</b>	<b>2,315,493</b>	<b>2,286,048</b>
<b>CAPITAL RESULT</b>		<b>2,068,910</b>	<b>2,198,179</b>	<b>2,315,493</b>	<b>2,286,048</b>
<b>4216</b>	<b>Drainage Infrastructure</b>	<b>2,048,749</b>	<b>2,171,674</b>	<b>2,301,974</b>	<b>2,371,033</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Domestic Waste Service Planning&amp;Delivery</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4218</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
421800	Domestic Waste Service General	873,091	899,089	925,888	953,475
421801	State Landfill Levy Liability Domestic	3,437,061	3,540,178	3,628,685	3,723,031
421802	Midwaste Contribution	7,995	8,195	8,400	8,610
421803	Waste Contract Charge CHCC Domestic	5,664,521	5,947,747	6,245,134	6,401,262
421805	Englands Rd Tip Exp Domestic	1,275,766	1,307,660	1,340,352	1,373,861
421821	Tipping Vouchers	184,500	189,113	193,840	198,686
421822	MRF Recycling	186,714	191,382	196,166	201,071
421825	Waste Processing Contract	5,991,125	6,140,903	6,294,426	6,451,786
421827	Coramba Transfer Stn Exp Domestic	118,849	121,820	124,865	127,987
421828	Lowanna Transfer Station - Domestic	100,414	102,924	105,498	108,135
421829	Woolgoolga Transfer Stn Exp Domestic	244,155	250,259	256,515	262,928
421830	Recycling Promotion Domestic	28,290	28,997	29,722	30,465
421832	Truck Turning Areas Public Rds Domestic	22,443	23,004	23,580	24,169
421834	Greenwaste Processing Domestic	15,375	15,759	16,153	16,880
421898	Dividend Payable to General a/c	898,000	924,940	952,688	981,269
<b>Total Operating Expense</b>		<b>19,048,300</b>	<b>19,691,971</b>	<b>20,341,913</b>	<b>20,863,616</b>
<b>Operating Revenue</b>					
<u>Project</u>					
421837	Domestic Waste Charges	-18,656,620	-19,776,017	-20,962,578	-22,220,333
421838	Pensioner Rebate Exp (Waste Charges)	530,000	535,300	540,653	546,060
421839	Pensioner Rebate Subsidy (Waste Charges)	-150	-150	-150	-150
421841	Coramba Transfer Stn Exp Domestic	-31,500	-32,400	-33,300	-34,299
421844	Waste Contract Contrib. - Bellingen Coun	-721,000	-742,000	-763,000	-785,890
421846	Contract Adm Cont'n - Bellingen & Nambuc	-63,480	-67,160	-69,000	-71,760
421860	Interest on Investments - Domestic	-47,000	-43,000	-38,000	-41,000
<b>Total Operating Revenue</b>		<b>-18,989,750</b>	<b>-20,125,427</b>	<b>-21,325,375</b>	<b>-22,607,372</b>
<b>OPERATING RESULT</b>		<b>58,550</b>	<b>-433,456</b>	<b>-983,462</b>	<b>-1,743,756</b>
<b>Capital Expense</b>					
<u>Project</u>					
421836	Englands Rd Capital Works	200,000	0	0	0

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Domestic Waste Service Planning&amp;Delivery</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Cost Centre 4218</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Total Capital Expense</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4218</b>	<b>Domestic Waste Service Planning&amp;Delive</b>	<b>258,550</b>	<b>-433,456</b>	<b>-983,462</b>	<b>-1,743,756</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Non Dom Waste Service Planning&amp;Delivery</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4219</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
421900	Non Dom Waste General	710,762	732,040	753,959	776,520
421901	State Landfill Levy Liability Non Domestic	847,739	873,172	895,002	918,272
421903	Waste Contract Charge CHCC Non Domestic	502,824	515,395	528,279	541,486
421904	Englands Road Tip Operating - Non-Domestic	1,050,779	1,077,048	1,103,974	1,131,574
421906	MRF Recycling	16,236	16,642	17,058	17,484
421909	Waste Processing Contract	2,567,625	2,631,816	2,697,611	2,765,051
421911	Coramba Transfer Stn Exp Non Domestic	13,223	13,553	13,892	14,239
421912	Lowanna Transfer Station - Non Domestic	11,157	11,436	11,722	12,015
421913	Woolgoolga Transfer Stn Exp Non Domestic	27,122	27,800	28,495	29,207
421914	Recycling Promotion - Non Domestic	18,860	19,332	19,815	20,310
421915	Recycling/Operating Bottle Banks Glass	30,750	31,519	32,307	33,114
421916	Public Place Recycling	24,600	25,215	25,845	26,492
421917	Cleanup Australia Day Non Domestic	5,638	5,778	5,923	6,071
421918	Landfill Gas Extraction Management	75,953	77,851	79,798	81,793
421919	Truck Turning Areas Public Rds Non Domes	1,952	2,000	2,050	2,102
421920	Hazardous Waste & Tyre Disposal Non Domestic	87,125	89,303	91,536	93,824
421921	Greenwaste Processing Non Domestic	15,375	15,759	16,153	16,557
421922	Concrete Crushing	36,900	37,823	38,768	39,737
421940	EPA Better Waste & Recycling Fund Works Unallocated	183,300	183,300	183,300	183,300
421998	Dividend Payable to General a/c	286,800	295,404	304,266	313,394
<b>Total Operating Expense</b>		<b>6,514,717</b>	<b>6,682,185</b>	<b>6,849,753</b>	<b>7,022,543</b>
<b>Operating Revenue</b>					
<u>Project</u>					
421963	Non Domestic Waste Charges	-1,880,281	-1,993,098	-2,112,684	-2,239,445
421964	Englands Rd Tip Fees - Non Domestic	-2,680,000	-2,980,000	-2,940,000	-3,028,200
421967	Englands Rd - Biosolids Income	-480,000	-494,400	-506,800	-511,868
421968	Non Waste Contract Cont - Bellingen	-309,000	-318,000	-327,000	-336,810
421970	Contract Adm Cont'n - Bellingen & Nambuc	-5,520	-5,840	-6,000	-6,300
421971	Scrap Metal Sales	-32,000	-33,000	-34,000	-35,020
421972	Recycling Depot Fees - Non Domestic	-71,266	-73,404	-75,239	-77,496

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Non Dom Waste Service Planning&amp;Delivery</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4219</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
421973	Lease of Depot Site by Handbin	-40,597	-41,815	-42,861	-44,147
421974	EPA Funding Initiative - Waste Less, Recycle More	-183,300	-183,300	-183,300	-183,300
421980	Interest on Investments - Non Domestic	-46,000	-42,000	-37,000	-40,000
<b>Total Operating Revenue</b>		<b>-5,727,964</b>	<b>-6,164,857</b>	<b>-6,264,884</b>	<b>-6,502,586</b>
<b>OPERATING RESULT</b>		<b>786,753</b>	<b>517,328</b>	<b>584,869</b>	<b>519,957</b>
<b>Capital Expense</b>					
<u>Project</u>					
421960	LEMP Other	200,000	0	0	0
<b>Total Capital Expense</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4219</b>	<b>Non Dom Waste Service Planning&amp;Deliv</b>	<b>986,753</b>	<b>517,328</b>	<b>584,869</b>	<b>519,957</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Water</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4220</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	<b>Capital Expense</b>				
	<u>Project</u>				
422000	Water SAM General	625,592	644,352	663,701	683,649
422001	Headworks	117,000	122,000	128,000	133,000
422003	Water Reservoirs	400,000	200,000	400,000	113,000
422005	Water Mains	1,988,050	2,066,950	2,148,800	2,234,650
422010	New Services - Connections	324,000	337,000	351,000	365,000
422011	Water Plant Assets	76,000	76,000	80,000	80,000
422013	Minor Works	21,900	22,500	23,200	23,900
422014	Shepherds Lane Reservoir	2,500,000	0	0	0
422016	Water Telemetry	51,500	53,000	54,600	56,200
422019	Water Efficiency	22,500	23,200	23,900	24,600
422027	Coramba Water Main	2,100,000	0	0	0
	<b>Total Capital Expense</b>	<b>8,226,542</b>	<b>3,545,002</b>	<b>3,873,201</b>	<b>3,713,999</b>
	<b>Capital Revenue</b>				
	<u>Project</u>				
422005	Water Mains	-3,156,180	-3,250,860	-3,348,385	-3,448,837
422010	New Services - Connections	-324,000	-337,000	-351,000	-365,000
	<b>Total Capital Revenue</b>	<b>-3,480,180</b>	<b>-3,587,860</b>	<b>-3,699,385</b>	<b>-3,813,837</b>
	<b>CAPITAL RESULT</b>	<b>4,746,362</b>	<b>-42,858</b>	<b>173,816</b>	<b>-99,838</b>
<b>4220</b>	<b>Water</b>	<b>4,746,362</b>	<b>-42,858</b>	<b>173,816</b>	<b>-99,838</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

Sewer		2016/17	2017/18	2018/19	2019/20
Cost Centre 4221		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Capital Expense</b>					
<u>Project</u>					
422100	Sewer SAM General	632,499	651,477	671,049	691,117
422106	Sewage Pumping Stations - Network	1,000,000	1,200,000	1,200,000	1,200,000
422107	Sewer Mains	327,000	920,000	930,000	940,000
422110	Sewer Telemetry	22,500	38,200	38,900	39,600
422113	Sewage Pumping Stations - Plant	1,000,000	1,200,000	1,200,000	1,200,000
422116	Minor Treatment Works	170,000	176,000	182,000	188,000
422117	Sewer Plant Assets	87,000	88,000	89,000	90,000
422119	Network Analysis	21,000	21,000	22,000	22,000
<b>Total Capital Expense</b>		<b>3,259,999</b>	<b>4,294,677</b>	<b>4,332,949</b>	<b>4,370,717</b>
<b>Capital Revenue</b>					
<u>Project</u>					
422107	Sewer Mains	-3,019,096	-3,109,670	-3,202,960	-3,299,049
<b>Total Capital Revenue</b>		<b>-3,019,096</b>	<b>-3,109,670</b>	<b>-3,202,960</b>	<b>-3,299,049</b>
<b>CAPITAL RESULT</b>		<b>240,903</b>	<b>1,185,007</b>	<b>1,129,989</b>	<b>1,071,668</b>
<b>4221</b>	<b>Sewer</b>	<b>240,903</b>	<b>1,185,007</b>	<b>1,129,989</b>	<b>1,071,668</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Project Design</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4231</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
423100	Project Design	992,965	1,038,650	1,085,803	1,134,229
423114	Roads - Survey/Resumptions	30,000	30,000	30,000	29,850
<b>Total Operating Expense</b>		<b>1,022,965</b>	<b>1,068,650</b>	<b>1,115,803</b>	<b>1,164,079</b>
<b>Operating Revenue</b>					
<u>Project</u>					
423100	Project Design	-1,800	-1,850	-1,900	-1,957
423142	Private Footpath Crossings	-28,000	-28,800	-29,600	-30,488
<b>Total Operating Revenue</b>		<b>-29,800</b>	<b>-30,650</b>	<b>-31,500</b>	<b>-32,445</b>
<b>OPERATING RESULT</b>		<b>993,165</b>	<b>1,038,000</b>	<b>1,084,303</b>	<b>1,131,634</b>
<b>Capital Expense</b>					
<u>Project</u>					
423133	Traffic Facilities Signage & Improvements	79,880	83,815	87,996	90,636
423143	S94 Flood Mitigation & Drainage Resv West Coffs	250,000	0	70,000	0
423149	S94 Nth Boambee S/Water Man	0	220,000	0	0
<b>Total Capital Expense</b>		<b>329,880</b>	<b>303,815</b>	<b>157,996</b>	<b>90,636</b>
<b>CAPITAL RESULT</b>		<b>329,880</b>	<b>303,815</b>	<b>157,996</b>	<b>90,636</b>
<b>4231</b>	<b>Project Design</b>	<b>1,323,045</b>	<b>1,341,815</b>	<b>1,242,299</b>	<b>1,222,270</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Project Planning</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 4232</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
423200	Project Planning	991,082	1,037,790	1,085,906	1,135,464
423201	Road Safety Officer	106,585	109,780	113,100	116,470
423202	RSO Direct Program Costs	9,800	9,800	9,800	9,800
<b>Total Operating Expense</b>		<b>1,107,467</b>	<b>1,157,370</b>	<b>1,208,806</b>	<b>1,261,734</b>
<b>Operating Revenue</b>					
<u>Project</u>					
423201	Road Safety Officer	-60,400	-62,300	-64,100	-66,023
<b>Total Operating Revenue</b>		<b>-60,400</b>	<b>-62,300</b>	<b>-64,100</b>	<b>-66,023</b>
<b>OPERATING RESULT</b>		<b>1,047,067</b>	<b>1,095,070</b>	<b>1,144,706</b>	<b>1,195,711</b>
<b>Capital Expense</b>					
<u>Project</u>					
<b>Total Capital Expense</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4232</b>	<b>Project Planning</b>	<b>1,047,067</b>	<b>1,095,070</b>	<b>1,144,706</b>	<b>1,195,711</b>



**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Office of the General Manager</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 5000</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
500000	Office of the General Manager	612,345	629,364	646,895	664,952
500016	Council Report Expenses - Unallocated	287,900	295,480	302,974	312,064
500018	LG NSW Subscription	51,100	52,400	53,700	55,000
500019	Civic Receptions	6,700	6,800	6,900	7,107
500020	Naturalisations	7,200	7,400	7,600	7,828
500021	Sister City Youth Exchange Program	8,500	8,600	8,700	8,800
500022	Sister City Visit - Sasebo	25,000	0	25,000	0
500023	Cont'n Hunter Councils Regional Project	3,900	4,000	4,100	4,223
500024	Australia Day Committee	9,600	9,888	10,185	10,490
500025	National Seachange Taskforce	3,400	3,400	3,400	3,502
500030	MIDROC Subscription	20,200	20,800	21,400	22,070
500031	Regional Capital Australia Subscription	4,000	4,100	4,200	4,300
<b>Total Operating Expense</b>		<b>1,039,845</b>	<b>1,042,232</b>	<b>1,095,054</b>	<b>1,100,336</b>
<b>OPERATING RESULT</b>		<b>1,039,845</b>	<b>1,042,232</b>	<b>1,095,054</b>	<b>1,100,336</b>
<b>5000</b>	<b>Office of the General Manager</b>	<b>1,039,845</b>	<b>1,042,232</b>	<b>1,095,054</b>	<b>1,100,336</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Business Transformation</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 5100</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
510000	Business Transformation General	209,780	0	0	0
510012	Establishment of Ongoing Business Improvement	300,000	0	0	0
<b>Total Operating Expense</b>		<b>509,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Revenue</b>					
<u>Project</u>					
510008	T2S Project Savings	-450,000	0	0	0
<b>Total Operating Revenue</b>		<b>-450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING RESULT</b>		<b>59,780</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5100</b>	<b>Business Transformation</b>	<b>59,780</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Governance Services</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 5200</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
520000	Governance Services General	699,656	720,646	742,265	764,533
520001	Internal Audit	4,500	94,500	4,500	4,500
520002	Consulting Costs	35,000	35,000	35,000	35,875
520003	2016 Election Expenses	415,000	415,000	415,000	415,000
520006	Legal Expenses	402,000	407,460	413,084	418,876
520061	Prosper Coffs Harbour Limited Operating	20,000	20,000	20,000	20,000
520062	Risk Mitigation	25,000	25,000	25,000	25,000
520063	State Emergency Expenses	133,200	137,000	140,800	145,100
520064	Emergency Management	8,000	8,200	8,400	8,600
520200	Insurance Costs	850,500	876,015	902,295	929,364
<b>Total Operating Expense</b>		<b>2,592,856</b>	<b>2,738,821</b>	<b>2,706,344</b>	<b>2,766,848</b>
<b>Operating Revenue</b>					
<u>Project</u>					
520314	Reduction in Contribution to Statewide	-28,500	-28,500	-28,500	-28,500
520315	Risk Management Bonus - Statewide Mutual	-72,000	-72,000	-72,000	-72,000
<b>Total Operating Revenue</b>		<b>-100,500</b>	<b>-100,500</b>	<b>-100,500</b>	<b>-100,500</b>
<b>OPERATING RESULT</b>		<b>2,492,356</b>	<b>2,638,321</b>	<b>2,605,844</b>	<b>2,666,348</b>
<b>5200</b>	<b>Governance Services</b>	<b>2,492,356</b>	<b>2,638,321</b>	<b>2,605,844</b>	<b>2,666,348</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Airport</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 6200</b>		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Operating Expense</b>					
<u>Project</u>					
620000	Airport General	1,882,920	1,939,359	1,997,592	2,057,476
620001	Security Screening Operating	1,213,000	1,259,000	1,309,000	1,348,000
620002	General Car Parking Operating	81,000	83,000	85,000	87,000
620003	Security Car Parking Operating	81,000	83,000	85,000	87,000
620004	Loan 462 Int Repay- Airport	914	0	0	0
620005	Loan 471- Business Acquisition Interest Repay	202,323	177,829	151,886	124,805
620006	Airport - Loan 447 Interest Repayment	50,736	7,208	0	0
620007	Loan 470- Interest Repay	223,065	189,933	154,514	116,974
620008	Animal Hazard Management Plan	17,000	17,000	18,000	18,000
620009	Airport Landside Plan	100,000	50,000	50,000	50,000
620010	Airport Strategic Plan	52,000	53,000	55,000	57,000
620011	Internal Marketing	103,000	106,000	109,000	112,000
620012	RPT Operatiions & Maintenance	1,279,317	1,317,700	1,357,200	1,397,900
620013	General Aviation Operations	210,942	217,270	223,790	230,500
620015	Rates and Taxes	125,000	129,000	133,000	136,990
620096	Administration Expenses	48,000	50,000	52,000	54,000
620097	Administration Charge	278,300	286,649	295,248	304,106
620098	Dividend Payable to General a/c	395,000	406,850	419,056	431,627
<b>Total Operating Expense</b>		<b>6,343,517</b>	<b>6,372,798</b>	<b>6,495,286</b>	<b>6,613,378</b>
<b>Operating Revenue</b>					
<u>Project</u>					
620001	Security Screening Operating	-1,213,000	-1,259,000	-1,309,000	-1,348,000
620002	General Car Parking Operating	-519,000	-534,000	-550,000	-566,500
620003	Security Car Parking Operating	-519,000	-534,000	-550,000	-566,500
620028	Aeronautical Charges	-4,951,000	-5,478,000	-6,252,000	-6,440,000
620030	RPT Leases and Advertising Income	-303,700	-313,100	-322,300	-332,200
620031	GA Leases	-213,600	-220,900	-227,100	-233,913
620034	Contributions/Sundries	-13,700	-14,000	-14,300	-14,600
620038	Interest on Investments - Airport	-59,000	-53,700	-47,000	-51,000

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Airport</b>	2016/17	2017/18	2018/19	2019/20	
<b>Cost Centre 6200</b>	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	
<b>Total Operating Revenue</b>	<b>-7,792,000</b>	<b>-8,406,700</b>	<b>-9,271,700</b>	<b>-9,552,713</b>	
<b>OPERATING RESULT</b>	<b>-1,448,483</b>	<b>-2,033,902</b>	<b>-2,776,414</b>	<b>-2,939,335</b>	
<b>Capital Expense</b>					
<u>Project</u>					
620016	Minor Capital Works	14,000	15,000	15,000	16,000
620017	Airport - Loan 447 Principal Repayment	671,004	353,395	0	0
620018	Loan 462 Principal Repayments - Airport	66,672	0	0	0
620019	General Aviation Planned Enhancements	100,000	103,000	106,000	109,000
620020	Loan 470- Principal Repayment	467,004	499,117	534,143	571,264
620021	Principal Repayment - Airport Business Acquisition	426,071	449,967	475,893	502,957
620022	RPT Planned Enhancements	50,000	52,000	53,000	55,000
620024	RPT Apron Overlay and Resurfacing	0	0	0	0
620025	Terminal Area Masterplan	20,000	20,000	20,000	20,000
620043	Landside Traffic Modifications	0	535,000	0	0
620044	Backup Generator	150,000	0	0	0
620045	Security Screening Uquipment	0	0	80,000	0
620046	Replace Perimeter Fence & New Lighting	150,000	0	0	0
620047	Upgrade RPT Terminal Building	0	400,000	0	0
620048	RPT Taxiway Overlays	0	500,000	0	0
620049	RPT Carpark Resurfacing	0	0	200,000	0
620051	Enterprise Park Land Dev Consultant	150,000	0	0	0
620053	Runway Rejuvenation	0	0	500,000	0
620054	Relocate Staff Carpark	0	0	0	450,000
<b>Total Capital Expense</b>	<b>2,264,751</b>	<b>2,927,479</b>	<b>1,984,036</b>	<b>1,724,221</b>	
<b>Capital Revenue</b>					
<u>Project</u>					
<b>Total Capital Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CAPITAL RESULT</b>	<b>2,264,751</b>	<b>2,927,479</b>	<b>1,984,036</b>	<b>1,724,221</b>	
<b>6200</b>	<b>Airport</b>	<b>816,268</b>	<b>893,577</b>	<b>-792,378</b>	<b>-1,215,114</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Telecommunication &amp; New Technology</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 6300</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
630000	Telecommunication & New Technology General	391,586	403,274	415,312	427,711
630001	Switchboard Assembly & Installation	1,377,506	1,446,382	1,518,701	1,594,636
630002	CCTV Sales & Installation	301,420	316,491	332,315	348,931
630004	Other Tech Group Projects	20,000	20,000	20,000	19,900
630005	Tech Group Consulting	52,843	55,485	58,259	61,172
630098	Dividend Payable to General a/c	325,512	347,121	368,595	394,716
<b>Total Operating Expense</b>		<b>2,468,867</b>	<b>2,588,753</b>	<b>2,713,182</b>	<b>2,847,066</b>
<b>Operating Revenue</b>					
<u>Project</u>					
630001	Switchboard Assembly & Installation	-1,893,345	-1,988,012	-2,087,412	-2,191,783
630002	CCTV Sales & Installation	-315,650	-331,432	-348,004	-365,404
630004	Other Tech Group Projects	-26,000	-26,000	-26,000	-26,000
630005	Tech Group Consulting	-81,305	-85,370	-89,639	-94,121
630009	Interest on Investments	-13,200	-12,000	-9,000	-10,000
<b>Total Operating Revenue</b>		<b>-2,329,500</b>	<b>-2,442,814</b>	<b>-2,560,055</b>	<b>-2,687,308</b>
<b>OPERATING RESULT</b>		<b>139,367</b>	<b>145,939</b>	<b>153,127</b>	<b>159,758</b>
<b>Capital Expense</b>					
<u>Project</u>					
630006	Fibre Optic Cabling	342,143	359,251	377,213	396,074
<b>Total Capital Expense</b>		<b>342,143</b>	<b>359,251</b>	<b>377,213</b>	<b>396,074</b>
<b>Capital Revenue</b>					
<u>Project</u>					
630006	Fibre Optic Cabling	-560,988	-589,037	-618,489	-649,413
<b>Total Capital Revenue</b>		<b>-560,988</b>	<b>-589,037</b>	<b>-618,489</b>	<b>-649,413</b>
<b>CAPITAL RESULT</b>		<b>-218,845</b>	<b>-229,786</b>	<b>-241,276</b>	<b>-253,339</b>
<b>6300</b>	<b>Telecommunication &amp; New Technology</b>	<b>-79,478</b>	<b>-83,847</b>	<b>-88,149</b>	<b>-93,581</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Environmental Laboratory</b>		2016/17	2017/18	2018/19	2019/20
<b>Cost Centre 6400</b>		<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Operating Expense</b>					
<u>Project</u>					
640000	Environmental Laboratory General	367,293	378,326	389,672	401,391
640002	Laboratory - Water Testing Consumables	154,300	158,900	163,700	168,611
640003	Laboratory Building M&R	6,600	6,798	7,002	7,211
640004	Property 38 Gordon Street Operating Costs	34,300	35,329	36,389	38,605
640098	Dividend Payable to General a/c	78,322	80,672	83,092	85,585
<b>Total Operating Expense</b>		<b>640,815</b>	<b>660,025</b>	<b>679,855</b>	<b>701,403</b>
<b>Operating Revenue</b>					
<u>Project</u>					
640006	Laboratory Fees - Internal	-263,200	-271,100	-279,200	-287,576
640007	Laboratory Fees - External	-416,900	-429,400	-442,300	-455,569
640008	Interest on Investments	-15,700	-14,000	-12,500	-13,500
<b>Total Operating Revenue</b>		<b>-695,800</b>	<b>-714,500</b>	<b>-734,000</b>	<b>-756,645</b>
<b>OPERATING RESULT</b>		<b>-54,985</b>	<b>-54,475</b>	<b>-54,145</b>	<b>-55,242</b>
<b>Capital Expense</b>					
<u>Project</u>					
640005	Laboratory Equipment	0	50,000	50,000	50,000
<b>Total Capital Expense</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>CAPITAL RESULT</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>6400</b>	<b>Environmental Laboratory</b>	<b>-54,985</b>	<b>-4,475</b>	<b>-4,145</b>	<b>-5,242</b>

**DRAFT 4 YEAR DETAILED BUDGET**  
**Coffs Harbour City Council**

<b>Environmental Laboratory</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
<b>Cost Centre 6400</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
<b>Grand Total</b>	<b>49,078,317</b>	<b>37,716,588</b>	<b>34,738,471</b>	<b>31,580,796</b>

This Report excludes Projects classified as Reserve Transfers. Internals are Included.



<i>Adopted Budget 2015/16</i>		<i>Estimate 2016/17</i>	<i>Estimate 2017/18</i>	<i>Estimate 2018/19</i>	<i>Estimate 2019/20</i>
<b>COFFS COAST STATE PARK TRUST</b>					
<i>Operating Expenses</i>					
3,190,575	Park Beach Holiday Park	3,210,610	3,336,260	3,474,489	3,603,917
1,841,150	Sawtell Beach Holiday Park	1,884,685	1,954,102	2,033,573	2,203,956
788,575	Woolgoolga Beach Holiday Park	794,050	822,854	857,188	896,678
482,870	Woolgoolga Lakeside Holiday Park	495,970	513,574	533,547	555,050
255,200	Jetty & Foreshores				
407,200	Contribution to Botanic Gardens	419,400	419,400	433,482	447,986
50,000	Contribution to State Park	100,000	50,000	50,000	50,000
773,390	Other Reserves Maint incl. Parks & Rec	274,490	222,965	230,454	289,940
<b>7,788,960</b>	<b>Total Operating Expenses</b>	<b>7,179,205</b>	<b>7,319,154</b>	<b>7,612,734</b>	<b>8,047,527</b>
<i>Capital Expenditure</i>					
717,000	Park Beach Holiday Park	510,000	405,000	1,110,000	470,000
970,000	Sawtell Beach Holiday Park	830,000	410,000	481,000	353,000
75,000	Woolgoolga Beach Holiday Park	850,000	35,000	130,000	250,000
20,000	Woolgoolga Lakeside Holiday Park	25,000	195,000	20,000	90,000
<b>1,782,000</b>	<b>Total Capital Expenditure</b>	<b>2,215,000</b>	<b>1,045,000</b>	<b>1,741,000</b>	<b>1,163,000</b>
<b>9,570,960</b>	<b>Total Program Expenditure</b>	<b>9,394,205</b>	<b>8,364,154</b>	<b>9,353,734</b>	<b>9,210,527</b>
<i>Related Revenues</i>					
-4,096,500	Park Beach Holiday Park	-4,294,500	-4,456,425	-4,626,674	-4,803,492
-2,447,000	Sawtell Beach Holiday Park	-2,497,000	-2,591,955	-2,690,610	-2,793,093
-969,000	Woolgoolga Beach Holiday Park	-1,049,500	-1,071,295	-1,102,374	-1,140,415
-543,400	Woolgoolga Lakeside Holiday Park	-588,400	-611,605	-629,953	-648,852
-1,170,090	Contribution by CHCC				
<b>-9,225,990</b>	<b>Total Program Revenue</b>	<b>-8,429,400</b>	<b>-8,731,280</b>	<b>-9,049,610</b>	<b>-9,385,852</b>
<i>Restricted Equity (Reserve) Transfers</i>					
Allocated to Future Works					
905,925	Park Beach Holiday Park Surplus	686,945	773,983	795,216	805,612
605,850	Sawtell Beach Holiday Park Surplus	215,370	291,671	300,068	195,174
125,425	Woolgoolga Beach Holiday Park Surplus	255,450	248,442	245,185	243,737
55,030	Woolgoolga Lakeside Holiday Park Surplus	92,430	98,031	96,406	93,802
Utilised for Current Works					
-717,000	Park Beach Holiday Park	-510,000	-405,000	-1,110,000	-470,000
-970,000	Sawtell Beach Holiday Park	-830,000	-410,000	-481,000	-353,000
-75,000	Woolgoolga Beach Holiday Park	-850,000	-35,000	-130,000	-250,000
-20,000	Woolgoolga Lakeside Holiday Park	-25,000	-195,000	-20,000	-90,000
-255,200	Jetty & Foreshores	-	-	-	-
<b>-344,970</b>	<b>Net Restricted Equity Transfers</b>	<b>-964,805</b>	<b>367,126</b>	<b>-304,124</b>	<b>175,326</b>
<b>-</b>	<b>NET PROGRAM COST</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



COFFS HARBOUR CITY COUNCIL  
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**Proposed changes - Draft 2016/17 Fees & Charges**

Council's fees and charges have increased on average by 3%, reflecting increases in staff delivery and administrative costs.

A number of changes have arisen as a result of the Sports Fields Fees and Charges Review 2016. The report from this review is available as Attachment 7.

The following table lists new or removed fees or charges.

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b>NEW FEES</b>			
<b>Financial Services &amp; Logistics – Financial Support</b>			
Copy of Rate/Water Notice for prior years (greater than 1 year) Available only to property owner		\$50	New Fee
<b>Financial Services &amp; Logistics – Property</b>			
Lease and Licence Administration Processing Fee for Refund of Prepaid Rental/Licence Fees		\$115	New Fee
Transfer Assignment Fee - Property Management		\$550	New Fee
Notice of Termination		\$60	New Fee
<b>Corporate Planning &amp; Performance Reporting</b>			
End of Term report			New Fee
Annual Report (Part 3 – Financial Statements)		Photocopy Charge	New Fee
Six-Monthly Report			New Fee
<b>City Prosperity – Stadium &amp; Major Events</b>			
Sporting Field Charges Local & Regional Venues		Various	New Fees, Refer to separate report “Sports Fields Fees and Charges Review 2016” (Attachment 7)

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>NEW FEES CONTINUED</u></b>			
<b>Community Venues</b>			
Coramba Community Hall Function Hire ( Daily)		\$150	New Fee
Lowanna Community Hall Bond		\$70	New Fee
Key Deposit		\$30	New Fee
Eastern Dorrigo Community Hall & Showground Hall Hire Bond Fees Day & Night		\$100 & \$200	New Bonds
Woolgoolga Community Village Hall Playgroup outside area hire		\$50	New Fee
Meals on Wheels single room hire		\$100	New Fee
Toormina Community Centre Certabella Single room off hall hire		\$20	New Fee
Bridging the gap inc. space hire		\$200	New Fee
Museum Fees Student Concession		\$3	New Fee
Museum booklets		\$8	New Fee
Pictorial History of Coffs Harbour (book)		\$40	New Fee

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>NEW FEES CONTINUED</u></b>			
<b>Community Venues</b> <i>Continued</i>			
The Banana Coast railway (book)		\$40	New Fee
Cavanbah Centre Cleaning Surcharge (excluding Saturday Functions)		\$75	New Fee
Cleaning Surcharge (Saturday Functions Only)		\$120	New Fee
Community Village Photocopying & Laminating	Various		New Fees. Existing changed so that public & tenants fees are the same
<b>Development Assessment</b>			
Tree Permits – subject to Tree Preservation Order		Various	Modified to identify the current requirements of Vegetation Management Plans or Ecological Assessment Reports
<b>Environmental &amp; Public Health</b>			
Onsite Sewage Management Application to Install			Application & inspection fees bundled together
Sewer Connection Fees			Application & inspection fees bundled together
Sewer Connection – Re-Inspection Fees		\$140	New Fee
Hairdressers/Beauty Shops/Tattooists			Annual Notification fees removed and now bundled with a compliance review which incorporates administration, maintenance of registers & inspection

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>NEW FEES CONTINUED</u></b>			
<b>Environmental &amp; Public Health</b> <i>Continued</i>			
Food Premises Compliance Reviews			The administrative cost previously encompassed within the 'Registration' fee has been combined with the inspection cost, aggregated and recorded as a Compliance Inspection fee. The overall combined increase incorporating the administrative and inspection components has been limited to approximately 3%.
<b>Abandon Articles Impounding Fees</b>			
Shopping Trolleys	Each	\$100	New Fee
<b>Local Planning</b>			
Full set of LEP Coffs Harbour maps	Set	At Cost	New Fee
Sale of Biodiversity Strategy	Each	\$35 Hardcopy \$20 Electronic	New Fee
Requests for Rezoning and Amendments to Development Control Plan	Application	Various	Clearer distinction in fee structure for Minor & Major amendments Pre & Post gateway assessment of applications
<b>Cemeteries</b>			
Placing of ashes into crematoria Wall including memorial plaque	Each	Tier 1 \$1,200 Tier 2 \$900 Tier 3 \$660	New tiered structure of fees
<b>Trade Waste Annual Charges</b>			
Number of Waste Generators greater than 30	30 to 34 >34	\$5,200 \$5,820	New Fee
<b>Other Water Connection Fees</b>			
Rectification of illegal access to locked meter point	Incident	\$247	New Fee

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>NEW FEES CONTINUED</u></b>			
<b>Water Carriers</b>			
Key fees	Each	Various	New Fee
Account Administration	Each	Various	New Fee
<b>Tipping Fees Transfer Stations</b>			
4x4 Tyres, Tyres on Rims	Kg	Various	New Fee

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>FEES REMOVED</u></b>			
<b>Customer Service</b>			
DA Scanning fees		Various	Fee not previously being applied and costs associated with lodgement of a DA are included in the application fee
Plan of subdivision			Produced by Department of Land & Property (LPMA)
Title Searches			Produced by Department of Land & Property (LPMA)
<b>Financial Services &amp; Logistics</b>			
Street Directories	Each	\$20	No demand
Building Long Service Levy Contribution		Various	Not an external fee required in the Fees & Charges document
Information Leaflets		\$380	Due to the changes in systems this fee is no longer applicable
Preparing a residential site agreement or movable dwelling agreement	Each	\$15	Reflect change in Residential (Land Lease) Communities Act 2013
<b>War Memorial Swimming Pool</b> Family Season Passes		Various	Single day family passes still available
<b>City Prosperity Industry &amp; Destination Development</b>			
City Centre Arcade Signage			
- Annual Fee	Annual	\$100	Business Development Strategy
- Advertising Fee	One-off	\$285	
<b>Community &amp; Cultural Services Community Venues</b>			
Coramba Community Hall Hire – Kitchen	Daily	\$20	As per recommendation of the facility management committee, this fee now incorporated into the function hire fee
Lowanna Community Hall Hire – Preschool	Weekly	\$40	As per recommendation of the facility management committee, preschool now under an annual licence fee
Nana Glen Sports, Recreation & Equestrian Centre Cricket Association	Annual Fee	\$800	Cricket Association now using a different facility
Eastern Dorrigo Community Hall Tennis Court Hire Oval Hire		Various	Courts in a state of disrepair No longer being hired



Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b>FEES REMOVED</b>			
<b>CONTINUED</b>			
<b>Library</b>			
Library Bags & Easy Book Holder	Each	Various	Items no longer stocked
Jack Thompson "Fine Poets" Audio CD	Each	\$20	No longer in stock
<b>Museum</b>			
Family Pass		\$15	Fee covered by other entry fee categories
Research fees – via mail/email		\$35	Previously two fees, proposed single fee regardless of how the request has come in
<b>Community Village</b>			
Hire of kitchen utensils & equipment		Various	Function hire fees rationalised
Other services – miscellaneous, Facsimiles, laminating & photocopying		Various	Fees rationalised
<b>Environmental &amp; Public Health</b>			
Water carriers – change of business Details		\$63	Fee covered by compliance review
<b>Compliance &amp; Regulatory Enforcement</b>			
Hire of Cat Trap & deposit		\$36 & \$40	Encourage service to be provided by more appropriate external providers
Unauthorised Advertising Structure Removal Fee		\$60	
<b>Local Planning</b>			
Sale of Documents		Various	Remove those no longer applicable
<b>Environmental Lab</b>			
Comprehensive Package	Water Per Sample	\$225	Already covered by individual fees

Description	Unit	Proposed Fee or Charge 2016/17	Comment
<b><u>FEES REMOVED</u></b>			
<b><u>CONTINUED</u></b>			
<b>Liquid Trade Waste</b>			
Application Fee – Classification 2S as defined by policy	Generator	\$525	Not required. Refer to Classification S fee.
<b>Infrastructure Construction &amp; Maintenance - Works</b>			
Road Opening or other private work on a public road – Application Fee Greater than 1 Week	Per Week	\$84	Only require one application fee which is required for the weekly charge
<b>Domestic Waste</b>			
Upgrade domestic bin service administration fee	Per Request	\$50	Included in the additional bin charge
<b>Non Domestic Waste</b>			
Upgrade bin service administration fee	Per Request	\$55	Included in the additional bin charge

# COFFS HARBOUR CITY COUNCIL

## INTEGRATED PLANNING AND REPORTING



### 2016/17 FEES AND CHARGES



Helping to achieve the 2030 Community Vision

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## 2016/2017 DRAFT FEES & CHARGES

### Pricing Policy

Council provides a diverse range of services to the community. Each fee or charge is reviewed annually, and determined with consideration to the following pricing policy categories:

Code	Description
A	<b>Economic Cost</b> Total cost of providing services for private good.
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.
C	<b>Regulated Charges</b> Federal or State Government set charges, the fee or charge indicated for 2015-16 is the current charge. Changes to the prescribed amount could change during 2016-17.
D	<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. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
E	<b>Market Forces</b> Services which Council operates in a competitive market and needs to fix charges similar to other providers. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
F	<b>Cost Plus</b> Services provided on a commercial basis with an amount of risk profit included. In accordance with paragraphh 201 of the LG Regulation some amounts are omitted so as not to confer a commercial advantage on a competitor of council.
G	<b>Section 94 (Developer Contributions)</b> The Section 94 plans are not listed in the Fees & Charges document . The detailed individual plans adopted by council are all available on council's website. Each adopted plan contains clauses which provide 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.

**2016/2017 DRAFT FEES & CHARGES****General Management*****Governance Services***

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Business Papers</b>						CR 2013/41	
Supply of Council's Business Papers	To Be Determined	Annual	\$1,500	As per Photocopy Charge Customer Service	E	Access of Information - Exempt	N
		Copy	\$100		E	Access of Information - Exempt	N
Minutes Only	To Be Determined	Annual	\$200		E	Access of Information - Exempt	N
Note: Available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a>							
<b>Minutes of Council Meetings</b>							
Supply of Council Minutes	To Be Determined	Copy	\$35	As per Photocopy Charge Customer Service	E	Access of Information - Exempt	N
Available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a>							
<b>Hire of Plaque Stand &amp; Ceremonial Curtains</b>	To Be Determined	Day	\$25	\$25	E	Use of General Equipment - Civic Taxable	Y
Note: Hirers will be charged for the costs of repairs, should either the plaque stand or the curtains be returned in a damaged state.							

## 2016/2017 DRAFT FEES & CHARGES

### Governance Services...Cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Open Access Information under the Government Information (Public Access) Act &amp; Regulation 2009</b>  Viewing of information	15/16 11901-5-000-1335  16/17 223018-1001-41160  SUNQ		Free	Free	C	CR 2013/41  Open Access Information - Exempt	N
Copying of information			As per Copy Rates	As per Photocopy Charges Customer Service	C	Access of Information	N
<b>Informal Release of Information under the GIPA Act (excludes Open Access Information)</b>	15/16 11901-5-000-1335  16/17 223018-1001-41160  SUNQ		Free or per quotation	Free or per quotation	C	Informal Release of Information - Exempt	N
<b>Proactive Release of Information under the GIPA Act</b>	15/16 11901-5-000-1335  16/17 223018-1001-41160  SUNQ		Free or lowest reasonable cost dependent on circumstances	Free or lowest reasonable cost dependent on circumstances	C	Proactive Release of Information - Exempt	N
<b>Access Applications (GIPA Act)</b>	15/16 11901-5-000-1335  16/17 223018-1001-41260  SUNQ					CR 2013/41	
<b>Personal Nature</b>  - Access Application Fee (includes 20 hours processing)			\$30	\$30	C	Formal Access Applications - Personal Information Exempt	N
- Processing Charge in excess of 20 hours		Hour	\$30	\$30	C	Processing Fee	N
- Internal Review Application Fee			\$40	\$40	C	Internal Review GIPA - Exempt	N

## 2016/2017 DRAFT FEES &amp; CHARGES

## Governance Services...Cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Non- Personal Nature</b>							
- Access Application Fee			\$30	\$30	C	Formal Access Applications – Other Exempt	N
- Processing Charge		Hour	\$30	\$30	C	Processing Fee	N
- Internal Review Application Fee			\$40	\$40	C	Internal Review GIPA - Exempt	N
<i>Note: An applicant may be entitled to a 50% reduction in the processing charge.</i>							
<b>Subpoena/Summons Fees where Council is not Party to Proceedings</b>	15/16 11901-5-000-1335  16/17 223018-1001-41144  SUNQ					CR 2013/41	
Conduct Money (includes first 2 hours of processing)			\$110	\$110	D	Conduct Money	N
Staff time		Hour	\$55	\$55	D	Processing Fee	N
Copying Charges			As per Copy Rates	As per Photocopy Charges Customer Service	D	Fee for Accessing or Printing Required Information - Exempt	N
Postal and Courier Charges			At Council's Cost	At Council's Cost	D		N
<b>Consultancy Income</b>	15/16 12986-5-000-1563  16/17 223018-1001-41143	Hour	Quotation	Quotation	E	Professional Time - Taxable	Y
<b>Counter Enquiries – Specific Projects</b>	15/16 12903-5-000-1338  16/17 223018-1001-41264					CR 2013/41	
Including mailing lists, ad-hoc query and report etc.		Hour	\$150	\$150	E	Fee for Accessing or Printing Required Information - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Business Services

#### *Airport*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Airport Landing Fees</b>	15/16 44900-5-000-1332  16/17 620028-1001-41180					CR 2013/25	
<b>General Aviation</b>  Based on maximum take-off weight (MTOW)		Pro-rata per tonne MTOW	\$9.50	\$10.50	E	Use of Facilities – Airport Taxable	Y
<b>Annual Charge (Aircraft based at Airport)</b>  Commercial		Per Aircraft / Per Annum					
- Fixed Wing			\$522.50	\$575	E	Use of Facilities – Airport Taxable	Y
- Helicopter			\$407	\$478	E	Use of Facilities – Airport Taxable	Y
Private							
- All Aircraft Types			\$295	\$325	E	Use of Facilities – Airport Taxable	Y
<b>Regular Passenger Transport</b>							
Passenger Charge:	15/16 44922-5-000-1332  16/17 620026-1001-41180	All Charges	Individual Commercial Agreement	Individual Commercial Agreement	E	Use of Facilities – Airport Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Military Aircraft</b>  Pro-rata per landing	15/15 44924-5-000-1332  16/17 620029-1001-41180		As negotiated by Australian Airports Association	As negotiated by Australian Airports Association	C	Use of Facilities – Airport Taxable	Y
<b>Non RPT Aircraft Using RPT Apron</b>  Passenger / crew charge (For access through Charter Terminal)	15/16 44924-5-000-1332  16/17 620029-1001-41180	Per Passenger / Crew Movement	\$12.50	\$12.50	E	CR 2013/25  Use of Facilities – Airport Taxable	Y
<b>RPT apron parking fee (Turnaround):</b>  - Less than 9 Hours		Per Aircraft	\$82.50	\$91	E	Use of Facilities – Airport Taxable	Y
- Greater than 9 Hours or Overnight		Per Aircraft	\$165	\$182	E	Use of Facilities – Airport Taxable	Y
Callout Fee (Outside Operational Hours) *							
Fees as above plus a callout fee		Per movement	\$231	\$254	E	Use of Facilities – Airport Taxable	Y
<b>* Operational hours are deemed to be when an Airport Reporting Officer is on duty at the Airport</b>							



## 2016/2017 DRAFT FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Other Airport Fees</b>	15/16 44952-5-000-1563 16/17 620035-1001-41171						
ASIC New / Renewal		Each	\$220	\$220	D	Use of Facilities – Airport Taxable	Y
ASIC Replacement		Each	\$70	\$70	D	Use of Facilities – Airport Taxable	Y
Proximity Card Replacement		Each	\$25	\$25	D	Replacement Key Fee - Taxable	Y
Abloy Key (Electronic)		Each	\$192	\$192	D	Replacement Key Fee - Taxable	Y
Abloy Key (Standard)		Each	\$25	\$25	D	Replacement Key Fee - Taxable	Y
Drug & Alcohol Testing (External)		Each	\$150	\$110	D	Use of Facilities – Airport Taxable	Y
<b>Meeting Room Hire</b>	15/16 44950-5-000-1563 16/17 620034-1001-41170						
- ½ Day (up to 4 hours)			\$75	\$75	D	Use of Facilities – Airport Taxable	Y
- Full Day			\$150	\$150	D	Use of Facilities – Airport Taxable	Y
<b>Airport Car Parking Fees</b>	15/16 44928-5-000-1563 16/17 620002-1001-41206					CR 2013/25	
<b>General Carpark Fees</b>							
<b>Duration</b>							
- 0 to 15 Minutes		Minutes	Free	Free	E	Use of Facilities – Airport Taxable	Y
- 15 Minutes to 1 Hour		Minutes	\$3	\$3	E		Y
- 1 to 2 Hours		Hours	\$6	\$6	E		Y
- 2 to 3 Hours		Hours	\$8	\$8	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- 3 to 4 Hours		Hours	\$10	\$10	E		Y
- 4 to 5 Hours		Hours	\$12	\$12	E		Y
- 5 to 24 Hours		Hours	\$14	\$14	E		Y
Day = 24 Hours from time of entry							
<b>Long Term Parking – General Car Park</b>							
- 1 Day		Day	\$14	\$14	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$28	\$28	E		Y
- 3 Days		Day	\$40	\$40	E		Y
- 4 Days		Day	\$50	\$50	E		Y
- 5 Days		Day	\$58	\$58	E		Y
- 6 Days		Day	\$66	\$66	E		Y
- 7 Days		Day	\$73	\$73	E		Y
- 8 Days		Day	\$80	\$80	E		Y
Then add a maximum of \$7 per day							
<b>Premium Security Carpark</b>							
<b>Duration</b>	15/16 44927-5-000-1563 16/17 620003-1001-41206					CR 2013/25	
Minimum 1 Day		Day	\$20	\$21	E	Use of Facilities – Airport Taxable	Y
Thereafter							Y
- 1 Hour		Hour	\$2.50	\$2.50	E		Y
- 2 Hour		Hour	\$5	\$5	E		Y
- 3 Hour		Hour	\$8	\$8.50	E		Y
- 4 Hour		Hour	\$11	\$11.50	E		Y
- 5 Hour		Hour	\$14.50	\$15	E		Y
- 6 Hour		Hour	\$20	\$21	E		Y
Day = 24 Hours from time of entry							

## 2016/2017 DRAFT FEES & CHARGES

### Airport...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Premium Security Carpark - Long Term Parking</b>							
- 1 Day		Day	\$20	\$21	E	Use of Facilities – Airport Taxable	Y
- 2 Days		Day	\$40	\$42	E		Y
- 3 Days		Day	\$60	\$63	E		Y
- 4 Days		Day	\$80	\$84	E		Y
- 5 Days		Day	\$100	\$105	E		Y
- 6 Days		Day	\$120	\$126	E		Y
- 7 Days		Day	\$120	\$126	E		Y
- 8 Days		Day	\$138	\$146	E		Y
	Then add a maximum of \$20 per day with every 7 <sup>th</sup> Day of each week Free						

## 2016/2017 DRAFT FEES & CHARGES

### *Business Systems*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>GIS Data Preparation &amp; Administration</b>	15/16 12900-5-000-1339  16/17 223018-1001-41265	Hour	\$60 (Min \$20)	\$62 (Min \$20)	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>	15/16 12900-5-000-1339  16/17 223018-1001-41265						
Cadastral Base Fabric (Road / Rail / Creek / Lot).		Per Plot / Sheet				CR 2013/41 GIS Fees - Exempt	
A4			\$7.50	\$8	E		N
A3			\$9.50	\$10	E		N
A2			\$12.50	\$13	E		N
A1			\$17	\$17.50	E		N
A0			\$23	\$24	E		N
Thematic Layers (Vector / Raster)		Per Thematic GIS Layer Group				CR 2013/41 Raster Data / Vector Data - Exempt	
A4			\$1.50	\$1.50	E		N
A3			\$2	\$2	E		N
A2			\$3	\$3	E		N
A1			\$4	\$4	E		N
A0			\$5	\$5	E		N
Imagery (Incl. Aerial Photography)		Per Plot / Sheet				CR 2013/41 GIS Fees - Exempt	
A4			\$10.50	\$11	E		N
A3			\$16	\$16.50	E		N
A2			\$21	\$22	E		N
A1			\$42	\$43	E		N
A0			\$52.50	\$54	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Business Systems...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Supply of Maps to Council – Engaged Project Consultants</b>	15/16 12900-5-000-1339 16/17 223018-1001-41265		Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	E	CR 2013/41 GIS Fees - Exempt	N
<b>Colour Plotter Use (Non Mapping)</b>	15/16 12901-5-000-1339 16/17 223018-1001-41264	Per Plot / Sheet	Quotation	Quotation	E	CR 2013/25 Use of Equipment - Taxable	Y
<b>Digital GIS Data</b>	15/16 12900-5-000-1339 16/17 223018-1001-41265						
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	\$73.50 + \$1.55 per Hectare	E	CR 2013/41 GIS Fees - Exempt	N
For Areas > 3,000 Hectares Total			Quotation	Quotation	E		N
<b>Supply of Digital GIS Data to Council – Engaged Project Consultants</b>	15/16 12900-5-000-1339 16/17 223018-1001-41265		Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	Under data license agreement. No charge if GIS Section is consulted prior to issue of the contract. No consultation – min. charge of \$1,000	E	CR 2013/41 GIS Fees - Exempt	N
<b>Professional GIS Services to other Councils</b>			Quotation	Quotation	E	CR 2013/41 GIS Fees - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Customer Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Copying (Black &amp; White)</b>	15/16 11901-5-000-1335 16/17 223018-1001-41260 COPY	Per Sheet	\$0.50	\$0.50	E	CR 2013/41 Fee for Accessing or Printing Required Information - Exempt	N
	A3 size	Per Sheet	\$1	\$1	E		N
	A1 size	Per Sheet	\$10	\$10	E		N
<b>Colour Copying</b>	15/16 11906-5-000-1335 16/17 223018-1001-41260 CCOPY	Copy	\$1	\$1	E	Fee for Accessing or Printing Required Information - Exempt	N
	A3 size	Copy	\$2	\$2	E		N
GST is applicable where the information copied does not relate to a regulatory function of Council.							
<b>Soft Copies of Records</b>	15/16 11901-5-000-1335 16/17 223018-1001-41264						
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	Free	E	Fee for Accessing or Printing Required Information - Exempt	N
Per Disk		Disk	\$20	\$21	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Customer Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Sewer Diagrams</b> (not stormwater) Supply of plans to plumbers showing location of sewer mains / junctions Supply of drainage diagrams (to residential property owners for their own property)	15/16 11901-5-000-1335  16/17 223018-1001-41260  SUNQ	Each	Free to Landholder or Plumber	Free to Landholder or Plumber	A	Fee for Accessing or Printing Required Information - Exempt	N
Commercial Enquiries (not landholder or plumber)		Each	\$73.50	\$73.50	F	CR 2013/41	N
Contiguous Parcels			\$105	\$105		Fee for Accessing or Printing Required Information - Exempt	
A1 Sheets Copied		Each	\$10	\$10	A	Fee for Accessing or Printing Required Information - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### *Financial Services & Logistics – Financial Support*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Works Administration Charge</b>	15/16 13910-5-000-1795  16/17 212000-1001-49016						
S355 Committees and grant funded road works programmes			5% plus GST	5% plus GST	F	CR 2013/41	Y
Other Private Works			15% plus GST	15% plus GST	F	Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Bond Administration Fee</b>	15/16 13919-5-000-1335  16/17 212000 - 1001-41171		\$115	\$115	E	No Ruling Taxable	Y
For Bonds Greater than \$500 – Above Administration Fess <b>Not Applicable to Non-Profit or Sporting Organisations.</b>							
<b>Ordinary Rates</b>	Rate Notice			Incl. in Revenue Policy			
Residential Rate			0.39821 cents in \$ (Base \$357.00)	0.42920 cents in \$ (Base \$385)	C	Exempt – CR 2013/1	N
Business Rate			0.95125 cents in \$ (Minimum \$600.00)	1.02545 cents in \$ (Minimum \$647)	C	Exempt – CR 2013/1	N
Farmland Rate			0.39821 cents in \$ (Base \$357.00)	0.42920 cents in \$ (Base \$385)	C	Exempt – CR 2013/1	N
City Centre Business Rate			1.34626 cents in \$ (Minimum \$583.00)	1.45125 cents in \$ (Minimum \$629)	C	Exempt – CR 2013/1	N
Environmental Levy			0.01063 cents in \$ (Base \$20.65)	0.01096 cents in \$ (Base \$21.25)	C	No Ruling	N
Outstanding Rates, Interest (Gov't Gazette no.38 1/5/15)			8.5% (daily on a simple basis)	As Prescribed	C	Interest on Overdue Rates	N



## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics – Financial Support...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Stormwater Management Services (eligible properties)</b>	15/16 57950-5-000-1216			Incl. in Revenue Policy		S.501 Annual Charge for Stormwater Management GST Free	
House or block of flats (non strata)		Per Assessment	\$25	\$25	C		N
Strata Unit (residential)		Per Assessment	\$12.50	\$12.50	C		N
<b>Business Properties</b>  - based on impervious land area		Per 350 m <sup>2</sup>	\$25	\$25	C		N
<b>Rate &amp; Property Enquiry</b>  Verbal (Telephone and Counter)	15/16 13920-5-000-1335  16/17 212000-1001-41171  RATE	Assessment	Free	Free	D	Fee for accessing or printing required information - Exempt	N
Computerised Transaction Listing (Screen Dump)		Assessment	Free	Free	D		N
Copy of Rate / Water Notice for the current or preceding financial year -Available only to Property Owner		Per Notice	Free	Free	D	Fee for accessing or printing required information - Exempt	N
Copy of Rate / Water Notice for prior years (greater than 1 year) -Available only to Property Owner		Per Notice/s Printed		\$50	D	Fee for accessing or printing required information - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics – Financial Support ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Special Water Meter Reading</b>	15/16 13935-5-000-1321 16/17 212007-1001-41171 WATR	Assessment	\$75	\$75	E	Div 38 Special Water Meter Reading – GST Free	N
(Domestic and Non Domestic)							
<b>Water Account Recovery Charges</b>	15/16 13940-5-000-1336 16/17 212007-1001-41171						
Reminder Notice Penalty		Account	\$6	\$7	E	Reminder Fee for Overdue Rates – GST Free	N
Restriction / Disconnection Notice Penalty		Account	\$25	\$26	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)	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	All external costs incurred by Council to be levied onto relevant rates / water account	E	CR 2013/41 Section 605 Expenses - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics – Financial Support ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Section 603 Certificate *</b>	15/16 11920-5-000-1320 16/17 212003-1001-40015- CER603	Each	\$75	As Prescribed*	C	CR 2013/41 S.603 Certificate - Exempt	N
Urgent Processing (Additional Fee) (within 24 hrs or next working day)	15/16 11920-5-000-1335 16/17 212003-1001-41171 URG603	Each	\$75	\$77	A	CR 2014/6 Urgency Fee - Exempt	N
Update of Section 603 Certificate (Verbal) – within 2 months of issue of original certificate		Each	Free	Free		CR 2013/41 S.603 Certificate - Exempt	N
* <a href="http://www.olg.nsw.gov.au">www.olg.nsw.gov.au</a> circular 15-14 / 5 May 2015 / A413301							
<b>Dishonour Administration Fee</b>	15/16 13915-5-000-1335 16/17 212000-1001-41171 DISH						
<b>Applicable to all dishonoured payments.</b>							
Cheque Payments		Per Payment	\$15	\$15	D	GSTD 2013/1	N
Direct Debit Payments		Per Payment	\$15	\$15	D		N
Processing and Confirmation of Direct Debit Applications		Per Request	Free	Free	D		N
Processing and Confirmation of Pensioner Rebate Applications		Per Request	Free	Free	D	Fee for accessing or printing required information - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Credit Card Surcharge</b>  Over the Counter Payments	15/16 13912-5-000-1335  16/17 212000-1001-40039		0.6% of Payment	0.6% of Payment	D	GSTD 2013/1	N
Telephone & Internet Payments			0.6% of Payment	0.6% of Payment	D		N
Smartpayit QR Payments				1.5% of payment	D		N
<p>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.</p> <p>This fee is charged as an additional 0.60% of the transaction amount.</p> <p>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.</p> <p>The Credit Card Surcharge Fees is non-refundable in the event that the original charge is refunded.</p>							
<b>Account Keeping Fee</b>  Sundry Debtors Accounts Only – such as Conveyancing	15/16 13933-5-000-1335  16/17 212000-1001-41171	Per Month	\$20	\$20	E	Administration Fee - Taxable	Y
<b>Sundry Debtors Account Late Fee</b>	15/16 13933-5-000-1335  16/17 212000-1001-41171	Per Invoice	\$20	\$20	E	No Ruling - Taxable	Y
<p>Applied where there has been non-compliance with the Invoice terms, other than where a suitable arrangement has been made.</p>							

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Refund Fee</b>	15 /16 13915-5-000-1335  16/17 212000-1001-41171		\$25	\$25	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>Administration Fee – Section 377 Delegates</b>	15/16 15900-5-000-1795  16/17 230005-1001-41171	Per Employee Per Year	Quotation	Quotation	D	No Tax Ruling - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics – Property

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Certificate as to Classification of Land</b>	15/16 40930-5-000-1335 16/17 213000-1001-41171		\$71.50	\$72.50	F	Regulatory - Exempt	N
<b>Professional Advice</b>	15/16 40930-5-000-1335 16/17 213000-1001-41171	Hour	\$132.50	\$135	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	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per invoice	\$112	\$115	C	Use of Facilities – Other Taxable	Y
Processing Fee for Refund of Prepaid Rental/Licence Fees	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per refund		\$115			
Transfer Assignment Fee - Property Management	15/16 40933-5-000-1335 16/17 213014-1001-41171	Per tenancy		\$550			
Provision of additional keys / key cutting & proximity cards	15/16 40933-5-000-1335 16/17 213014-1001-41171	Key	\$56+ Cost of Key	\$60+ Cost of Key	C		Y
Notice of Termination	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Notice		\$60	E		Y
Notice of Infringement	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Letter	\$28	\$30	C	Regulatory - Exempt	N
Notice to affected tenants of Customer's special event	15/16 40930-5-000-1335 16/17 213014-1001-41171	Per Event	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	C	Regulatory - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Use of Public Footpaths - Including Outdoor Dining &amp; Footway Activity</b>								
<b>Application Fees</b>	15/16 41900-5-000-1335 16/17 213014-1001-41149 OUTD							
Initial application		Per Application	\$277.50	\$285	F	Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N	
Variation		Per Application	\$165	\$185	F		N	
<b>Occupation/Usage Fee:</b>	15/16 40915-5-000-1327 16/17 213014-1001-41158							
Coffs Harbour CBD (under Council Arbours)		Per m2 pa	\$195	\$200	F	CR 2014/6 Fee for Occupying Council Footpaths – Exempt S.125 Roads Act 1993	N	
Coffs Harbour CBD (Harbour Drive & West High St)		Per m2 pa	\$164	\$170	F		N	
Coffs Harbour CBD (other areas)								
- Vernon Street		Per m2 pa	\$127	\$130	F		N	
- Park Avenue		Per m2 pa	\$127	\$130	F		N	
- Moonee Street		Per m2 pa	\$106	\$110	F		N	
- Grafton Street		Per m2 pa	\$106	\$110	F		N	
- Far End of West High Street		Per m2 pa	\$81.50	\$85	F		N	
Coffs Harbour Jetty		Per m2 pa	\$117	\$125	F	N		
Sawtell, Woolgoolga		Per m2 pa	\$81.50	\$85	F	N		
Other Areas		Per m2 pa	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	F		N	
<p><i>Note: Fees are payable for the whole year and no pro-rata reduction for suspended use will be granted. If an agreement is cancelled, then re-issued for the same location, the application fee for the new agreement will be equivalent to the fees for the period of cancellation, or as above, whichever is greater.</i></p>								

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Use of Council Land</b>  <b>Application Fee</b>  New Lease / Licence	15/16 41900-5-000-1335 16/17 213014-1001-41158  OUTD	Per Application	\$500	\$550	E	Use of Facilities – Other Exempt Issue of Licence	N
Transfer of Lease / Licence		Per Application	\$500	\$550	E	Use of Facilities – Other Exempt Issue of Licence	N
<b>Preparation of Legal Document</b>	15/16 40930-5-000-1335 16/17 213014-1001-41171	Each Agreement	\$500	\$550	E	Use of Facilities – Other Taxable	Y
<b>Licence Fee</b>	15/16 40930-5-000-1335 16/17 213014-10001-41170	Each Agreement	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	E	Use of Facilities – Other Taxable	Y
<b>Rental Fee</b>	15/16 40930-5-000-1520 16/17 213014-1001-41305	Each Agreement	Fee to be determined by Property Manager	Fee to be determined by Section Leader Logistics	E	Use of Facilities – Other Taxable	Y
<b>Early Childhood Centre, Park Avenue – Room Hire</b>	15/16 41902-5-000-1520 16/17 213014-1001-41170						
Non Funded		Hour	\$15	\$15	B	CR 2013/25 Use of Facilities - Taxable	Y
Funded		Hour	\$25	\$25	B		Y



## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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> to be applied towards licence fees upon submission of all required paperwork within prescribed timeframe.							
Coffs Coast State Park and other Crown Reserves	15/16 41912-5-000-1335 <b>16/17 213018-1001-41171</b>	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park	41913-5-000-1335 <b>16/17 213019-1001-41171</b>	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
<b>Licence Fee:</b> Coffs Coast State Park and other Crown Reserves	15/16 41912-5-000-1327 <b>16/17 213018-1001-41158</b>	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
Coffs Coast Regional Park	15/16 41913-5-000-1327 <b>16/17 213018-1001-41158</b>	Each Application	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	Not less than equivalent to the Statutory Minimum Rental applicable to tenures under the Crown Lands Act 1989.	E	Use of Facilities – Other Exempt Issue of Licence	N
<b>Statutory Minimum Rental Currently \$518.10 as at 27/1/16.</b>							

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Licence Fees... Cont'd</b>							
Coffs Coast State Park and other Crown Reserves – Additional Charges for Commercial Activity	16/17 213018-1001-41158		Fee to be determined by Property Manager (Minimum \$1,600)	Fee to be determined by Section Leader Logistics (Minimum \$1,650)	E	Use of Facilities – Other Taxable	Y
Coffs Coast Regional Park – Additional charges for Commercial Activity.	15/16 69071-5-000-1327 16/17 213018-1001-41158		Fee to be determined by Property Manager (Minimum \$1,600)	Fee to be determined by Section Leader Logistics (Minimum \$1,650)	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							

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$5	B	Use of Facilities – Aquatic Centre Taxable	Y
Squad			\$12	\$12	B		Y
Children (1 to 16 years old)			\$4.50	\$4.50	B		Y
Aqua Fitness				\$12	B		Y
Pass of 10 Aqua Fitness				\$100	B		Y
Babies to 1 year old (Children 1yr + 364 days and under but must be swimming with an adult)			Free	Free	B		Y
Family (2 Adults + 2 Children + \$3.50 for add. Child) *			\$18	\$18	B		Y
Concession			\$4.50	\$4.50	B		Y
Spectator			\$2	\$2	B		Y
School Children (Groups or Swimming Carnival)			\$4	\$4	B		Y
Pass of 10 Entries Adult			\$45	\$45	B		Y
Pass of 20 Entries Adult			\$85	\$85	B		Y
3 Month Upfront Entry Adult			\$149	\$149	B		Y
6 Month Upfront Entry Adult			\$270	\$270	B		Y
12 Month Upfront Entry Adult			\$499	\$499	B		Y
Pass of 10 Entries Squad			\$90	\$90	B		Y
Pass of 20 Entries Squad			\$170	\$170	B		Y
Pass of 40 Entries Adult			\$300	\$300	B		Y
Pass of 80 Entries Adult			\$430	\$560	B		Y
Pass of 10 Entries Child			\$40.50	\$40.50	B		Y
Pass of 20 Entries Child			\$76.50	\$76.50	B	Y	

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
3 Month Upfront Entry Child			\$138.50	\$138.50	B		Y
6 Month Upfront Entry Child			\$249	\$249	B		Y
12 Month Upfront Entry Child			\$460	\$460	B		Y
Pass of 10 Entries Concession **			\$40.50	\$40.50	B		Y
Pass of 20 Entries Concession **			\$76.50	\$76.50	B		Y
3 Month Upfront Entry Concession **			\$139	\$139	B		Y
6 Month Upfront Entry Concession **			\$249	\$249	B		Y
12 Month Upfront Entry Concession **			\$460	\$460	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.						

## 2016/2017 DRAFT FEES & CHARGES

### Financial Services & Logistics - Property ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Orara Valley Community Pool Charges</b>	Income to Pool Lessees					CR 2013/25	
Adult			\$4	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Child			\$3	\$3.50	B		Y
Spectator			\$1.50	\$1.50	B		Y
Multi Pass Adult – 20 Visits - 10 Visits			\$64	\$59.50 \$40.50	B		Y
Multi Pass Child – 20 Visits - 10 Visits			\$48	\$50.50 \$31.50	B		Y
<b>Sawtell Pool Charges</b>							
Adult			\$4.50	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Children			\$3.50	\$3.50	B		Y
Spectator			\$1	\$1	B		Y
Book of 10 Entries Adult			\$40.50	\$40.50	B		Y
Book of 10 Entries Child			\$31.50	\$31.50	B		Y
<b>Woolgoolga Pool Charges</b>							
Adult			\$4.50	\$4.50	B	Use of Facilities – Aquatic Centre Taxable	Y
Children			\$3	\$3	B		Y
Spectator			\$1	\$1	B		Y
Water Slide			\$2.50	\$2.50	B		Y
Book of Adult Tickets for 20 entries			\$72	\$72	B		Y
Book of Child Tickets for 50 entries			\$120	\$120	B		Y
	Note: Fees are maximum charges only and may be reduced in some cases at the discretion of the pool lessee.						

## 2016/2017 DRAFT FEES & CHARGES

### *Organisational Development*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>External Training (Conducted by Council Staff)</b>	15/16 15910-5-000-1530		Quotation	Quotation	F	Class / Lesson / Seminar / Workshop - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Communities

#### *Corporate Planning & Performance Reporting*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Delivery Program / Operational Plan</b>							
Operational Plan	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
Delivery Program	16/17 312107-1001-41264	Copy	\$25	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Adopted Division Budgets	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
Resourcing Strategy	16/17 312108-1001-41264	Copy	\$25		E	Access of Information - Exempt	N
End of Term Report	16/17 312104-1001-41264	Copy			E	Access of Information - Exempt	N
<b>Annual Report</b>							
Annual Report (Part 1 – Significant Achievements)	16/17 312105-1001-41264	Copy	\$25	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Annual Report (Part 2 – Statutory Information)		Copy	\$25		E	Access of Information - Exempt	N
Annual Report (Part 3 - Financial Statements)		Copy			E	Access of Information - Exempt	N
<b>State of the Environment Report</b>							
State of the Environment Report – Full Report	16/17 312108-1001-41264	Copy	\$100	As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
State of the Environment Report Summary		Copy	\$75		E	Access of Information - Exempt	N
<b>Six-Monthly Report</b>							
Six-Monthly Report (July to December)	16/17 312106-1001-41264	Copy		As per Photocopy Charges Customer Service	E	Access of Information - Exempt	N
Six-Monthly Report (January to June)		Copy			E	Access of Information - Exempt	N
All Reports available free online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a> including Council Business Papers & Minutes							

## 2016/2017 DRAFT FEES & CHARGES

### *City Prosperity – Industry & Destination Development*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Coffs Coast Tourism &amp; Marketing</b>							
<b>Sale of Images / Website Packages</b>  Images  Commercial Use *  Registered Non Profit Organisational Use *  Promotion Publications (Council Advantage) *	15/16 40957-5-000-1338 16/17 331028-1001-41264					CR 2013/25	
		Each	Price on Application	Price on Application	E	Sale of Merchandise - Taxable	Y
		Quote – Each	From \$0 to \$10	From \$0 to \$10	E		Y
		Quote – Each	From \$0 to \$10	From \$0 to \$10	E		Y
* A consent letter permits the images to be used for the specified use only (i.e. Subject to license depending on requested use)							
<b>Coffs Coast Leisure Website Packages</b>  Non – Bookable (not available to Accommodation Providers)  24 Hour Confirmation  Gold Medal – Real-Time Availability	15/16 40956-5-000-1338 16/17 331028-1001-41264					CR 2013/25	
			Free	Free	E	Advertising of Visitor or Tourism Information - Taxable	Y
			Free	Free	E		Y
		Members	Free	Free	E		Y
<b>Except Bookings Due to Arrive within 24 Hours</b>							
Annual Site Hosting		Members	Free	Free	E		Y
Coffs Coast Conference Site Package		Members	Free	Free	E		Y



## 2016/2017 DRAFT FEES &amp; CHARGES

## City Prosperity Industry &amp; Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Visitors Information Centre</b>	15/16 40961-5-000-1563 16/17 331025-1001-41264					CR 2013/25	
Brochure Distribution for members of Coffs Coast		Annual	No Charge	No Charge	E	Advertising of Visitor or Tourism Information - Taxable	Y
Brochure Distribution for non-members of Coffs Coast		Annual	\$350	\$350	E		Y
<b>Commission – Accommodation and Tours</b>	<b>16/17 331026-1001-41292 VICBOOK</b>	% of Price	10%	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>	<b>16/17 331026-1001-41292 VICBC</b>	% of Price	% as determined and/or negotiated	% as determined and/or negotiated	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
<b>Administration Fee – Cancellations – General Bookings*</b>	15/16 40961-5-000-1563 16/17 331026-1001-41171		\$22	\$22	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>	15/16 40961-5-000-1563 16/17 331026-1001-41171		\$55	\$55	E	Cancellation Fee – Ruling Pending GSTR 2009/3	Y
More than 21 days prior to arrival			10% of Booking Value	10% of Booking Value	E		Y
21 – 8 days prior to arrival			50% of Full Payment	50% of Full Payment	E		Y
Within 7 days of arrival date			No Refund	No Refund	E		Y
<i>* Subject to Seasonal Variation</i>							
<b>Booking Amendment Fees (General)</b>	16/17 331026-1001-41171	Per Amendment	\$22	\$22	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
<b>Booking Amendment Fees (Group Bookings)</b>	16/17 331026-1001-41171	Per Amendment	\$55	\$55	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Booking Fee – Coach Tickers</b>	16/17 331029-1001-41171	Per Booking	\$2.20	\$2.20	E	Commission & Booking Fee on Tourism Tours Bookings etc. – Taxable	Y
<b>Advertisement on Centre's Monitors</b>	16/17 331025-1001-41320		By Negotiation	By Negotiation	E	Advertising in Publication Fee - Taxable	Y
<b>Souvenirs</b>	15/16 40963-5-000-1563 16/17 331027-1001-41321 VICSOUVENIRS					Sale of Merchandise - Taxable	Y
<b>Miscellaneous Income</b>	40961-5-000-1563 16/17 331025-1001-41263 VICMISC					Sale of Merchandise - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Enterprise Coffs</b>							
<b>Growers Markets</b> (City Square, Harbour Drive and /or Other Sites)							
<b>Tents</b>							
Sale (including delivery)	15/16 48764-5-000-1563 16/17 331031-1001-41321	Each	P.O.A	P.O.A	E	Sale of Merchandise Taxable	Y
Hire Fee	15/16 48765-5-000-1335 16/17 331031-1001-41158	Each	\$42	\$42	E	Use of Equipment – Taxable	Y
<b>Permanents</b>							
Site Only (not including tent)	15/16 48764-5-000-1335 16/17 331031-1001-41158	Each Site	\$34	\$34	E	CR 2013/25 Use of Facilities – Other Taxable	Y
Site with Power and / or other chargeable facilities	15/16 48764-5-000-1335 16/17 331031-1001-41158	Each Site	\$40	\$40	E		Y
<b>Busking</b>	15/16 48767-5-000-1335 16/17 331027-1001-41158 BUSK						
Regular: Professional (Non Professional Use not allowed)		Per Annum	\$60	\$60	E	CR 2014/6 Buskers, Musical Bands and Other Entertainers Application Fee - Exempt	N
		3 Months	\$35	\$35	E		N
		1 Month	\$16	\$16	E		N
Occasional: Student from high school in LGA			Free	Free	E		N

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity Industry & Destination Development ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Street Stalls</b>	15/16 48764-5-000-1335 16/17 331031-1001-41158 STALL						
Registered local sporting clubs and local non-profit charity organisations		Footway Policy	Free	Free	E	Permission to Operate Exempt	N
Commercial Company Stalls							
- Small		Per Day	\$210	\$210	E		N
- Large		Per Day	\$250	\$250	E		N
City Centre Traders Stalls							
- Small		Per Day	\$25	\$25	E		N
- Large		Per Day	\$47	\$47	E		N
<b>Displays and Promotions</b>	15/16 48764-5-000-1335 16/17 331033-1001-41158						
Registered charitable organisations, local sporting clubs and organisations		Footway Policy	Free	Free	E	Permission to Operate Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### *City Prosperity – International Sports Stadium & Stadium Major Events*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Cex International Stadium</b>	Cost Centre 3322						
<b>Ground Hire – Day Hire</b>	16/17 332225-1001-41170					CR 2013/25	
Major event (See Notes on Major Sporting Events)		Day	By Negotiation	By Negotiation	D	Use of Facilities – Sport Taxable	Y
<b>Weekday (Note 1)</b>					D		Y
- Full Day		First Day	\$590	\$607	D		Y
- Full Days		Consecutive Days	\$315	\$324	D		Y
<b>Weekend (Note 1)</b>							
- Full Day		First Day	\$695	\$716	D	Use of Facilities – Sport Taxable	Y
- Full Days		Consecutive Days	\$430	\$443	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	\$371	B	Use of Facilities – Sport Taxable	Y
Cleaning bond – returned upon satisfactory cleaning of the grandstand and surrounds			\$210	\$216	D	Bond	N
<b>Seasonal Hire / Regular Users</b>							
<i>(Applies to seasonal fixtures only)</i>							
<b>Ground Hire</b>							
Weeknight (Note 3)		Hour	\$105	\$108	D	Use of Facilities – Sport Taxable	Y
- Minimum of 3 hours @ \$105/hr		<= 3 Hours	\$315	\$324	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	\$38	D		Y
- 500 Lux		Hour	\$85	\$87	D		Y
- 1,500 Lux		Hour	On Application	On Application	D		Y
A minimum 7 days notice is required for all ground usage bookings							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– International Sports Stadium & Stadium Major Events ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Venue Hire</b> Meeting Rooms and ancillary functions			By Negotiation	By Negotiation	D	CR 2013/25 Use of Facilities – Other Taxable	Y
<p><b>Notes – Use of Stadium</b></p> <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 2017.</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>							

## 2016/2017 DRAFT FEES & CHARGES

### *City Prosperity – Stadium & Major Events – Local Sports Services*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Sporting Field Charges</b>	Various					CR 2013/25	
<b>Local Venues*</b>							
<b>Seasonal Fixture Allocation</b>							
Senior – Day		Oval	N/A New category	\$2,520.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval		\$1,260.00	B		Y
Junior – Day		Oval		\$1,260.00	B		Y
Junior – Half Day		Oval		\$630.00	B		Y
Composite – Day		Oval		\$1,890.00	B		Y
Composite – Half Day	Oval		\$945.00	B	Y		
*Local level venues are; 1. Englands Park 2. Sawtell Oval 3. Nana Glen Oval							
<b>Local Venues*</b>							
<b>Seasonal Training Allocations</b>							
(Only applies where no fixtures are charged)							
Senior – Hours per week	Oval	N/A New category	\$251.00	B	Use of Facilities – Sport Taxable	Y	
Junior – Hours per week	Oval		\$125.50	B		Y	
Composite – Hours per week	Oval		\$184.00	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>District Venues **</b>							
<b>Seasonal Fixture Allocation</b>							
Senior – Day		Oval	\$3,360	\$3,360	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval	\$1,680	\$1,680	B		Y
Junior – Day		Oval	\$1,680	\$1,680	B		Y
Junior – Half Day		Oval	\$840	\$840	B		Y
Composite – Day		Oval	\$2,520	\$2,520	B		Y
Composite – Half Day		Oval	\$1,260	\$1,260	B		Y
**District level venues are; 1. Bruce Barnier Field – CCSALP East, 2. Richardson Park, 3. York St Oval, 4. Reg Ryan Oval, 5. Forsythe Park, 6. Toormina Oval, 7. Fitzroy Oval, 8. Korora Oval, 9. Brelsford Park, 10. Jetty Oval							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services Cont..d

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>District Venues **</b>							
<b>Seasonal Training Allocations</b>							
(Only applies where no fixtures are charged)							
Senior – Hours per week		Oval	\$335	\$335	B	Use of Facilities – Sport Taxable	Y
Junior – Hours per week		Oval	\$167.50	\$167.50	B		Y
Composite – Hours per week		Oval	\$245	\$245	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>Regional Venues***</b>							
<b>Seasonal Fixture Allocation</b>							
		Oval	N/A New category	\$4,200.00	B	Use of Facilities – Sport Taxable	Y
Senior – Half Day		Oval		\$2,100.00	B		Y
Junior – Day		Oval		\$2,100.00	B		Y
Junior – Half Day		Oval		\$1,050.00	B		Y
Composite – Day		Oval		\$3,150.00	B		Y
Composite – Half Day		Oval		\$1,575.00	B		Y
***Regional level venues are; CCSALP Fields 1, 2 and 3 and Toormina Velodrome							
<b>Regional Venues***</b>							
<b>Seasonal Training Allocations</b>							
(Only applies where no fixtures are charged)							
Senior – Hours per week		Oval		\$419.00	B	Use of Facilities – Sport Taxable	Y
Junior – Hours per week		Oval		\$209.50	B		Y
Composite – Hours per week		Oval		\$306.00	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	\$13	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.							



## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services Cont..d

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Casual Booking – Fixture Local Venues*</b>							
Half Day (Senior, Junior or Composite)		Oval	N/A New Category	\$146.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval		\$188.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour		\$32.00	B		Y
*Local level venues are; 1. Englands Park 2. Sawtell Oval 3. Nana Glen Oval							
<b>Casual Booking – Fixture District Venues**</b>							
Half Day (Senior, Junior or Composite)		Oval	\$195	\$195	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval	\$250	\$250	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour	\$42	\$42	B		Y
**District level venues are; 1. Bruce Barnier Field – CCSALP East, 2. Richardson Park, 3. York St Oval, 4. Reg Ryan Oval, 5. Forsythe Park, 6. Toormina Oval, 7. Fitzroy Oval, 8. Korora Oval, 9. Brelsford Park, 10. Jetty Oval							
<b>Casual Booking – Fixture Regional Venues***</b>							
Half Day (Senior, Junior or Composite)		Oval	N/A New Category	\$244.00	B	Use of Facilities – Sport Taxable	Y
Full Day (Senior, Junior or Composite)		Oval		\$313.00	B		Y
Casual booking – training (Only applies where no fixtures are charged)		Per Hour		\$53.00	B		Y
***Regional level venues are; CCSALP Fields 1, 2 and 3 and Toormina Velodrome.							
<b>Turf Wicket Preparation Fee (Per Wicket)</b>							
- Coffs Coast Sport & Leisure Park 1			\$120	\$124	B	Use of Facilities – Sport Taxable	Y
- Coffs Coast Sport & Leisure Park 2			\$120	\$124	B		Y
<i>Note: Can vary dependent on length of cricket event</i>							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services Cont...d

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Training Lights</b>							
Seasonal Allocation – <i>Hours per Week</i>		Oval	\$560	\$577	B	Use of Facilities – Sport Taxable	Y
Casual Booking – Per Hour		Oval	\$34	\$35	B		Y
<b>Bond</b> (against lost key(s), damage to property etc.)							
Club		Season	\$200	\$200	D	Bond	N
Association		Season	\$400	\$400	D	Bond	N
<p>Notes – Use of Sporting Fields</p> <ol style="list-style-type: none"> <li>Half day is up to five hours. Full day is five to ten hours</li> <li>Seasonal Fixture Allocation provides a half or full day of fixtures per week plus up to two training sessions per week. Additional training sessions are charged at the relevant Seasonal Training Allocation rate.</li> <li>At CCSALP Fields 1, 2 and 3, in recognition for the disruptions experienced due to major events being prioritised over district competition, a full pro-rata refund is provided for the affected fixtures and training which form part of a Seasonal Fixture Allocation. Should the sport choose to relocate to a District or Local level venue, they will be charged 50% of the pro-rata rate applicable for seasonal hire on that venue.</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> <li>A 25% surcharge to all fees and charges apply for commercial operators.</li> </ol>							
<b>Key Deposit – Casual Hirer</b>			\$100	\$100	D	Bond	N
<b>Key Replacement Cost</b>		Per Key	\$60	\$60	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services Cont...d

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p><b>Major Sporting Events</b></p> <p>Events of national, state or regional significance will take priority over local bookings (including seasonal allocations). Sports grounds hire fees and charges for Regional, State and National events held on sports grounds under the control of Council may be reduced or waived by negotiation with the Section Leader Stadium and Major Events, or Group Leader City Prosperity.</p> <p>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.</p> <p>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.</p>							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Woolgoolga Sports Council Inc.</b>	<b>16/17 332302- 1001- 41170</b>						
<b>Ground Fees</b>							
Cost per day per field - Seniors		Per Day	\$3,054.55	\$3,300	D	Woolgoolga Sports Council is registered for GST.	N
- Juniors		Per Day	\$1,527.30	\$1,650	D		N
Training Allocation per Season (For clubs with over 2 nights training sessions)		Per Season	Not Advised	Not Advised	D		N
Casual Booking Fee (Refundable Cleaning Fee Deposit of \$75 – charged with Casual Booking Fee)		Per Field	\$227.30	\$260	D		N
		Per Field Half Day	N/A	\$195.00	D		N
		Per Hour	\$38.20	\$30	D	N	
<b>Key Deposits</b>	<b>16/17 332302- 1001- 21017</b>						
Bond against lost keys or a charge to property		Club	\$100	\$100	D	Bond	N
		Assoc.	\$100	\$100	D	Bond	N
Extra Key Required		Key	\$54.55	\$60	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> <p><i>Lost padlocks will be charged back to the club at \$60 each</i></p>							

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$46.50	D	Committee of Council Registered for GST - Taxable	Y
		Night / Hour	\$71	\$71	D		Y
Courts 2 or 3		Day / Hour	\$41.50	\$41.50	D	Use of Facilities - Sport	Y
		Night / Hour	\$60	\$60	D		Y
Whole Stadium		Day / Hour	\$149	\$149	D		Y
		Night / Hour	\$240	\$240	D		Y
<b>Regular Users</b>							
Courts 1 or 4 or 5 or 6		Day / Hour	\$37	\$37	D		Y
	Night / Hour	\$64	\$64	D		Y	
Courts 2 or 3	Day / Hour	\$30	\$30	D		Y	
	Night / Hour	\$48.50	\$48.50	D		Y	
All Courts	Day / Hour	\$133	\$133	D		Y	
	Night / Hour	\$225	\$225	D		Y	
Training for CH Junior Representative Teams (including School Representative Teams) - All Courts	Day / Hour	\$29	\$29	D		Y	
	Night / Hour	\$54	\$54	D		Y	
Request for Out of Advertised Hours	Min.	\$65 + Court Hire Fee	\$65 + Court Hire Fee	D		Y	
<b>Meeting Room</b>		Per Hour	\$14.50	\$14.50	D		Y
<b>Function Room</b>			\$26	\$26	D		Y
<b>Individual Training</b>		Per Hour	\$2.20	\$2.20	D		Y
<b>Overnight Accommodation</b>		Per Person	\$10.20	\$10.20	D		Y

## 2016/2017 DRAFT FEES & CHARGES

### City Prosperity– Stadium & Major Events – Local Sports Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Badminton</b>	Committee						
- Day		Per Hour	\$17	\$17	D	Committee of Council Registered for GST - Taxable	Y
- Night		Per Hour	\$23	\$23	D		Y
		Per Person	\$2.20	\$2.20	D		Y
<b>Annual Casual Training Fee</b> (Annual Membership – only when courts are vacant)		Per Person	\$50	\$50	D		Y
<b>Special Events</b> As for irregular or single time users, after six hours the hourly rate. Cleaning Fee – for bookings longer than six hours		Per Hour	\$150 \$45	\$150 \$45	D D	Use of Facilities - Sport	Y Y
<b>Exhibitions</b> Minimum of forgone court hire plus 50% if resulting in competition interruption.			Subject to Negotiation	Subject to Negotiation	D		Y
<b>School Usage</b> Use on demand when vacant Sport or other regular bookings Casual Court Use		Per Term Per Student Per Person / Hour	\$900 \$3 \$3	\$900 \$3 \$3	D D D		Y Y Y
<b>Stage Hire</b> Non Profit Community Use Commercial Use Stage Hire Bond – Compulsory		First Day Subsequent Day	\$100 \$500 \$250 \$500	\$100 \$500 \$250 \$500	D D D D	Bond	Y Y Y N
<b>Sponsorship</b> Small Signage Space Medium Signage Space Large Signage Space			\$300 \$575 \$1,150	\$300 \$575 \$1,150	D D D		Y Y Y
<b>Cleaning Bond</b>			\$340	\$340	D	Bond	N

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services – Community Venues*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Coramba Community Hall</b>	Committee						
Hall Hire – Commercial (Private)		Hourly	\$10	\$10	B	S.377 Committee not registered for GST	N
Hall Hire – Non Commercial (Non Profit)		Hourly	\$8	\$8	B		N
		Daily	\$100	\$100	B		N
Function hire (daily)				\$150			
Bond (Discretionary)			Up to \$500	\$300	B	Bond	N
Equipment			\$5	\$5	B		N
Heating		Hourly	\$5	\$5	B		N
<b>Lowanna Community Hall</b>	Committee						
Hall Hire		Hourly	\$9.50	\$10	B	S.377 Committee not registered for GST	N
		Daily	\$95	\$100	B		N
Bond (Discretionary)				\$70			
Heating		Hourly	\$4	\$4	B		N
Key Deposit				\$30	B		N

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Woolgoolga Community Village Hall</b> <b>Hall Hire – Non Commercial (Non Profit)</b> Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)	Committee	Hourly	\$12	\$12	B	S.377 Committee not registered for GST	N	
		Daily	\$60	\$60	B		N	
<b>Hall Hire – Commercial (Private)</b> Including Kitchen (Rate for up to 8 hours – thereafter by negotiation)		Hourly	\$18	\$18	B		N	
		Daily	\$90	\$100	B		N	
<b>Booking Bond</b>			\$300	\$300	B	Bond	N	
Key Deposit			\$50	\$50	B	Bond	N	
<b>Function Booking Hire (3pm – 11pm)</b> 51 to 100 People Playgroup outside area hire Meals on Wheels single room hire		Monthly	\$300	\$300	B		N	
				\$50				
		Monthly		\$100				
<b>Lower Bucca Community Centre</b>  Organised Groups  Hall Rental  Tennis Court  Grounds and Tennis Preschool Playgroup	Committee	Day	\$50	\$50	B	S.377 Committee not registered for GST	N	
		Morning	\$20	\$20	B		N	
			Full Day	\$50	\$50		B	N
			Evening	\$100	\$100		B	N
		Half Day	\$10	\$10	B		N	
			Full Day	\$20	\$20		B	N
		Daily	\$80	\$80	B		N	
		Daily	\$25	\$25	B		N	
		½ Day	\$10	\$10	B		N	



## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Toormina Community Centre</b>	Committee						
<b>Main Hall (Per Hour)</b>							
- Non Profit / Community		Hour	\$17	\$17	B	S.377 Committee not registered for GST	N
- Private		Hour	\$20	\$20	B		N
<b>Main Hall (Day – Up to 8 Hours)</b>							
- Non Profit / Community		Day	\$85	\$85	B		N
- Private		Day	\$100	\$100	B		N
<b>Conference Room</b>		Week	\$200	\$200	B		N
<b>Single Room</b>		Week	\$50	\$50	B		N
Certabella single room off hall hire		Week		\$20	B		N
Bridging the Gap Inc. space hire		Week		\$200	B		N
<b>Function Hire (3pm to 11pm)</b>			\$250	\$250	B		N
<b>Kitchen Facilities</b>							
Tea / Coffee Only		Day	Kitchen Facilities included in Hire	Kitchen Facilities included in Hire	B	S.377 Committee not registered for GST	N
Key Deposit			\$20	\$20	B		N
<b>Security Bond</b>			\$200	\$200	B	Bond	N
<b>After Hours Surcharge – Incurred for cleaning purposes</b>			\$50	\$50	B		N
Daily Rate up to 8 Hours - Proof of Not for Profit Status Required for Discounted Fee							

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$2,245	B	Committee of Council Registered for GST - Taxable	Y
Senior Half Day – includes 1 Day Training		Season	\$1,480	\$1,480	B		Y
<b>Training</b> (Where not included in seasonal fixture allocation fee)							
Senior		Hour / Week	\$295	\$295	B	Use of Facilities - Sport	Y
Junior		Hour / Week	\$150	\$150	B		Y
Composite		Hour / Week	\$220	\$220	B		Y
Night Lighting & Electricity			At Cost	At Cost	B		Y
Training Lights – Casual Users		Per Hour	\$29	\$29	B		Y
<b>Eastern Dorrigo Showground and Community Hall</b>							
Committee							
<b>Hall Hire</b>							
Hourly Rate		Hourly	\$5.50	\$5	B	S.377 Committee not registered for GST	N
Half Day Rate		½ day		\$50	B		N
Full Day Rate		Day	\$88	\$100	B		N
Key Deposit			\$55	\$50	B	Bond	N
Bond - Day				\$100	B	Bond	N
Bond - Night				\$200	B	Bond	N
<b>Overnight Camping – With Showers</b>		Day	\$5	\$5	B		N

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$650	B	S.377 Committee not registered for GST	N
Coffs Harbour Pony Club	Annual	\$640	\$650	B	N		
North Coast Equestrian Club	Annual	\$640	\$650	B	N		
<b>Ground Hire for Non Members</b>							
Equestrian Club ≥10 horses		Daily	\$200 + horse fee	\$210 + horse fee	B		N
Equestrian Club < 10 horses		Daily	\$10 per person + horse fee	\$10 per person + horse fee	B		N
<b>Use of Cross Country Course for Non Organised Events (Members Only)</b>		Per Horse	\$10	\$10	B		N
<b>Horse Fee</b>							
Events of 1 day or part thereof		Per Horse	\$4	\$4	B		N
- Overnight Stable or Yard		Per Horse	\$5	\$5	B		N
- Stallion Boxes		Per Horse	\$25	\$25	B		N
<b>Camping Site Fee</b>							
Member		Per Night	\$15	\$15	B		N
Non-Member		Per Night	\$30	\$30	B		N
<b>Other Fees</b>							
Canteen Hire		Per Day	\$60	\$60	B		N
Social Cricket			\$50	\$50	B		N
School Sports (plus canteen hire)		Per Session	\$60	\$60	B		N
Commercial Use				by Negotiation			
Bond (Discretionary)			\$500	\$500	B	Bond	N

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Community Venues ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Tennis Court Hire		Half Day	\$10	\$10	B		N
		Full Day	\$20	\$20	B		N
		Night	\$20	\$20	B		N
<i>Nana Glen Sports, Recreation &amp; Equestrian Management Committee is not registered for GST</i>							

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services - Library*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Library Fees</b>						CR 2013/25	
Replacement of non-returned, lost or damaged item	15/16 45925-5-000-1510 16/17 311212-1001-41121		Replacement cost + \$9 processing fee	Replacement cost + \$9 processing fee	D	Lost or Damaged Library Item - Exempt	N
Item Request Administration – Non Refundable	15/16 45910-5-000-1335 16/17 311212-1001-41171 LIBA		\$3.50	\$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)	15/16 45910-5-000-1335 16/17 311212-1001-41124 LIBA		\$16.50	\$16.50	B	Inter Library Loan Processing Fee - Taxable	Y
Rush (additional to any core service charge)			\$16.50	\$16.50	B		Y
Express Postage (additional to any core service charge)			\$33	\$33	B		Y
Fax Delivery			\$3.30	\$3.30	B		Y
Non-collection of Item			\$16.50	\$16.50	B		Y
<b>Replacement Membership Card</b>							
Replacement of Membership Card	15/16 45925-5-000-1510 16/17 311212-1001-41171		\$4	\$4	B	Replacement of Membership Card - Exempt	N
Membership for visitors not members of other libraries (temporary residents of caravan parks)			\$50 Deposit (Refundable upon return of books)	\$50 Deposit (Refundable upon return of books)		Bond	N
Book Club Service - Subscription Service	15/16 45940-5-000-1510 16/17 311212-1001-41171	Annually	\$100	\$100	B		Y
Extended Reference Enquiry	15/16 45940-5-000-1510 16/17 311212-1001-41171	Hour	\$60	\$60	D	Utilisation of Library Staff – Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Library...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Printing / Photocopying</b>	15/16 45910-5-000-1335 <b>16/17</b> 311212-1001-41123 LIBA						
Printing / Photocopying - A4 – Black & White		Per Page	\$0.20	\$0.20	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Black & White		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A4 – Colour		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 – Colour		Per Page	\$0.80	\$0.80	E	Library Printing Cost - Taxable	Y
USB Flash Drive – 8 GB		Each	\$10	\$10	E	Sale of Merchandise - Taxable	Y
Fax (Sending) – National		First Page	\$3.30	\$3.30	E	Use of General Equipment - Taxable	Y
Fax (Sending) – National		Add. Page	\$1.10	\$1.10	E	Use of General Equipment - Taxable	Y
Fax (Receiving)		Page	\$1.10	\$1.10	E	Use of General Equipment - Taxable	Y
'Library Lovers' Drink Holders		Each	\$3	\$3	E	Sale of Merchandise - Taxable	Y
'Ear Buds' (Earphones)		Each	\$2	\$2	E	Sale of Merchandise - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Library...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Sale of Second-Hand Books</b>	15/16 45941-5-000-1563 16/17 311212-1001-41122 LIBS	Each	\$1.10	\$1.10	B	Sale of Merchandise - Taxable	Y	
		Three	\$2.20	\$2.20	B		Y	
<b>Picture Coffs Harbour Photographs</b>	15/16 45910-5-000-1335 16/17 311212-1001-41120 LIBA							
		- Digital Copy	Per Image	\$20	\$20	A	Sale of Merchandise - Taxable	Y
		- CD for Storage of Digital Images	Each	\$3	\$3	A	Sale of Merchandise - Taxable	Y
		- Printed Copy Postcard Size	Each	\$20	\$20	A	Sale of Merchandise - Taxable	Y
		- Handling and Postage		\$12	\$12	A	Postage Fee- Taxable	Y
- Non-Private / Commercial Reproduction	Each	Price on Application	Price on Application	A	Sale of Merchandise - Taxable	Y		
<b>Library Workshops</b> (Includes School Holiday Programs)	15/16 45940-5-000-1510 16/17 311212-1001-41171	Per Person	Charged at discretion of Library Manager	Charged at discretion of Library Manager	B	Class / Lesson / Seminar / Workshop - Taxable	Y	
<b>Miscellaneous</b>	15/16 45940-5-000-1510 16/17 311212-1001-41171			Charged at discretion of Library Manager		Sale of Merchandise - Taxable	Y	

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services - Museum*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Museum Fees</b>						CR 2013/25	
<b>Museum Entry</b>	15/16 46983-5-000-1563 16/17 311501-1001-41334					Admission Fee – Museum Taxable	
General (16 years and over)			\$5	\$5	B		Y
Student Concession				\$3	B		Y
Child (under 16 years)				No Charge	B		Y
School Groups			By Negotiation	By Negotiation	B		Y
Community Groups				By Negotiation			
<b>Research</b>	15/16 46983-5-000-1335 16/17 311501-1001-41171	Hour	\$50	\$50	B	Utilisation of Staff - Taxable	Y
<b>Sale of Pre-Printed Photographs ( 6 x 4)</b>	15/16 46987-5-000-1563 16/17 311501-1001-41321	Per Copy	\$5	\$5	A	Sale of Merchandise - Taxable	Y
<b>Picture Coffs Harbour Photographs</b>	15/16 46987-5-000-1563 16/17 311501-1001-41321						
- Digital Copy		Per Image	\$20	\$20	A	Sale of Merchandise - Taxable	Y
- CD for Storage of Digital Images		Each	\$3	\$3	A		Y
- Printed Copy Postcard Size		Each	\$20	\$20	A		Y
- Handling and Postage			\$12	\$12	A	Postage Fee - Taxable	Y
- Non-Private / Commercial Reproduction		Each	Price on Application	Price on Application	A	Sale of Merchandise - Taxable	Y



## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services - Museum...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Photocopying (research/information requests)</b>	15/16 46990-5-000-1335 16/17 311501-1001-41260	Per Copy			A	Use of Equipment - Taxable	Y
Printing / Photocopying - A4 - Black & White		Per Page	\$0.20	\$0.20	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 - Black & White		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A4 - Colour		Per Page	\$0.40	\$0.40	E	Library Printing Cost - Taxable	Y
Printing / Photocopying - A3 - Colour		Per Page	\$0.80	\$0.80	E	Library Printing Cost - Taxable	Y
<b>Sale of History of Coffs Harbour</b>	15/16 46986-5-000-1563 16/17 311501-1001-41321						
- Volume 2		Each	\$31	\$31	A	Sale of Merchandise - Taxable	Y
Museum booklets		Each		\$8.00			
Pictorial History of Coffs Harbour (book)		Each		\$40.00			
The Banana Coast railway (book)		Each		\$40.00			

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services – Regional Gallery*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Art Gallery Fees</b>	15/16 46962-5-000-1563 16/17 311302-1001-41334						
Admission		Per Person	By Donation	By Donation		Donation	N
Art Education Workshops, specialised.		Per Student	\$5 to \$20	\$5 to \$20	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Teacher In-service		Per Person	\$35	\$35	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>		Per Person	\$10 to \$25	\$10 to \$25	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<b>Art Workshops, Adults and Children</b> (1 to 5 Days)		Per Person	\$100 to \$600	\$100 to \$600	A	Class / Lesson / Seminar / Workshop - Taxable	Y
<b>Cultural Events</b> (Salons, Artist Talks & Performances)		Per Person	\$5 to \$50	\$5 to \$50	A	Class / Lesson / Seminar / Workshop - Taxable	Y
Touring Exhibitions		Per Person	\$5 to \$20	\$5 to \$20	A		Y
Opening Night Entry Charge		Per Person	\$5 to \$25	\$5 to \$25	A		Y
<p><i>Note: This may be waived or increased at the Director's discretion.</i></p>							

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Regional Gallery ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Hire of Gallery</b> (at discretion of the Gallery Director)	15/16 46962-5- 000-1335 16/17 311302- 1001-41170						
Daytime (Before 6 pm)		Per Hour	\$50	\$50	A	Use of Facilities – Other Taxable	Y
Evening (6pm onwards)		Per Hour	\$100	\$100	A	Use of Facilities – Other Taxable	Y
<b>Commission on Sale of Art Works</b>							
Art Gallery	16/17 311302-1001- 41292	% of Price	33%	33%	E	Commission on Sale of Goods - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services – Jetty Theatre*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Jetty Theatre</b>	Various						
<b>Performance</b>	16/17 311405- 1001- 41334						
Daily Rate:						CR 2013/25	
- Non-Profit * (see conditions below)		Day	\$432	\$435	B	Use of Facilities – Other Taxable	Y
- Commercial		Day	\$830 (or 10% of gross sales, whichever is larger)	\$835 (or 10% of gross sales, whichever is larger)	B		Y
Weekly Rate (7 Consecutive Days):							
- Non-Profit * (see conditions below)		Week	\$1,940	\$1,950	B		Y
- Commercial		Week	\$3,330 (or 10% of gross sales, whichever is larger)	\$3,345 (or 10% of gross sales, whichever is larger)	B		Y
<b>Rehearsals</b>							
- Non-Profit * (see conditions below)		Hour	\$40	\$40	B	Use of Facilities – Other Taxable	Y
- Commercial		Hour	\$80	\$80	B		Y
<b>Venue</b>	16/17 311405- 1001- 41170						
Auditorium only (no lights) (Monday to Thursday)		Day	\$270	\$275	B	Use of Facilities – Other Taxable	Y
Auditorium only (no lights) (Friday to Sunday)		Day	\$330	\$330	B		Y
Cinema Screening (including projector and screen use)		Day	\$390	\$390	B		

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Jetty Theatre ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Security Deposit</b>	16/17 311405- 1001-21017						
Holding Deposit:			10% of total hire	10% of total hire			
- Non-profit * (see conditions below)			30% of total hire	30% of total hire	B	Bond	N
- Commercial							
Security Card/Key Deposit			\$200	\$200	B	Bond	N
<b>Ticketing</b>	Various 16/17 311405- 1001-41334						
Tickets with a face value under \$29.99							
- Full Price		Ticket	\$2 / Ticket	\$2 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary		Ticket	\$0.50 / Ticket	\$0.50 / Ticket	E		Y
Tickets with a face value over \$30							
- Full Price		Ticket	\$3 / Ticket	\$3 / Ticket	E	Booking Fee on Tickets - Taxable	Y
- Complimentary	Ticket	\$1 / Ticket	\$1 / Ticket	E		Y	
<b>Ticketing service only</b>							
Tickets with a face value under \$29.99		Ticket	\$2.50 / Ticket	\$2.50 / Ticket			Y
Tickets with a face value over \$30		Ticket	\$3 (or 6% of ticket value, whichever is greater)	\$3 (or 6% of ticket value, whichever is greater)	E	Booking Fee on Tickets - Taxable	Y
Web Listing Ticketing Only Events			\$110	\$110	E		Y
Adjustment to Ticket Listing		Hour	\$60	\$60	E		Y
Ticket Exchange Service			\$5 per transaction	\$5 per transaction	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Jetty Theatre ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Sundry</b>	<b>16/17 311401- 1001- 41321</b>						
Merchandise (over \$1,000 gross earnings)			10% of Gross Takings	10% of Gross Takings	D	Sale of Merchandise - Taxable	Y
Rubbish Removal – Use of Skip	<b>16/17 311401- 1001- 41170</b>		At Cost + 10%	At Cost + 10%	D	Fee for Removal of Items – Owner Requested Taxable CR 2013/19	Y
Cleaning Services			At Cost + 10%	At Cost + 10%	D	Use of Facilities – Other Taxable	Y
Piano Hire Fee		Perf.	\$80	\$110	D	Use of Equipment – Other Taxable	Y
Piano Tuning		Tuning	At Cost + 10%	\$220	D		Y
Consumables (Tape, Additional Gels etc.)			At Cost + 10%	At Cost + 10%	D		Y
Projector		Hour	\$35	\$35	D		Y
<b>Theatre Staff</b>	<b>16/17 311411- 1001- 41171</b>						
Event Manager		Hour	LGA Award + Oncost	\$60	D	Venue Staff for hired halls, theatres, public halls - Taxable	Y
Technician (Ordinary Hours)		Hour	LGA Award + Oncost	\$50	D		Y
Technician Call In (min 3 Hr Call)		Hour	LGA Award + Oncost	\$50 (3hr min)	D		Y
Front of House (Ordinary Hours)		Hour	LGA Award + Oncost	\$50	D		Y
Front of House Call In (min 3Hour Call)		Hour	LGA Award + Oncost	\$50 (3hr min)	D		Y
Merchandise Seller		Hour	LGA Award + Oncost	\$50	D		Y
<p><b>Conditions of Hire</b></p> <ol style="list-style-type: none"> <li>Theatre hire does not include staff time, it is mandatory to have one venue 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 separately for hire, at a cost negotiated with the Theatre Co-ordinator.</li> <li>A minimum three hour call is required for all staff outside normal working hours.</li> </ol>							

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Community Village

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Community Village Charges</b>								
<b>Community Village Meeting Room Hire Charges (Including Cavanbah Centre &amp; 189B Harbour Drive)</b>								
Weekend and evening rates (apply from 7pm onwards)								
	15/16 41940-5-000-1335 16/17 213005-1001-41170 CVMeeting		<b>Weekday</b>	<b>Weekend &amp; Evening</b>	<b>Weekday</b>	<b>Weekend &amp; Evening</b>	CR 2013/25	
<b>Single Room (per hour)</b>								
- Category 1		Hour	\$11.80	\$17.80	\$12.95	\$19	B	Y
- Category 2		Hour	\$35	\$42	\$36	\$43	B	Y
<b>Single Room (per day)</b>								
- Category 1		Day	\$70.50	\$100	\$75	\$105	B	Y
- Category 2		Day	\$175	\$250	\$180	\$255	B	Y
<b>Two Rooms (per hour)</b>								
- Category 1		Hour	\$15.80	\$20.80	\$17	\$22	B	Y
- Category 2		Hour	\$48	\$60	\$49	\$61	B	Y
<b>Two Rooms (per day)</b>								
- Category 1		Day	\$99	\$114	\$105	\$120	B	Y
- Category 2		Day	\$250	\$285	\$255	\$289	B	Y
<b>Three Rooms (per hour)</b>								
- Category 1		Hour	\$21.30	\$29.80	\$22.80	\$31.50	B	Use of Facilities – Other Taxable
- Category 2		Hour	\$65	\$85	\$65	\$86	B	Y
<b>Three Rooms (per day)</b>								
- Category 1		Day	\$120	\$155	\$125	\$164	B	Y
- Category 2		Day	\$300	\$385	\$305	\$390	B	Y
<b>Private Function Hire Charges</b>								
<b>Community Village Rooms</b>			<u>Hire</u>	<u>Bond</u>	<u>Hire</u>	<u>Bond</u>		
- 1 Room		Day	\$255	\$500	\$261.35	\$500		
- 2 Room		Day	\$340	\$500	\$348.50	\$500		
- 3 Room		Day	\$400	\$500	\$410	\$500		

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
	15/16 41940-5-000-1335 16/17 213005-1001-41170 CVMeeting		<u>Hire</u>	<u>Bond</u>	<u>Hire</u>	<u>Bond</u>			
<b>Cavanbah Centre</b>									
- 1Room		Day	\$382.50	\$750	\$395.25	\$750	B		Y
- 2 Room		Day	\$510	\$750	\$527	\$750	B		Y
- 3 Room		Day	\$600	\$750	\$620	\$750	B		Y
Commercial Kitchen (if hiring less than 3 rooms)			\$75	N/A	\$75	N/A	B		Y
<b>Miscellaneous</b>									
Waste Removal		Per Function			At Cost +10%	N/A	B		Y
Cleaning Surcharge (excluding Saturday Functions)		Per Function			\$75	N/A	B		Y
Cleaning Surcharge (Saturday Functions Only)		Per Function			\$120	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> <p>Wet weather venue charged at 1 room rates with 50% forfeit if not used 50% refundable deposit off normal amounts</p> <p>Set up day before - \$120.00 from 6pm and subject to availability</p>									



## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Community Village Equipment</b>	16/17 213005-1001-41170						
Data Projector (Bond)		Bond	\$50	\$50	B		N
<b>Hire of Kitchen Utensils &amp; Equipment</b>						CR 2013/25	
All Cutlery		Item	\$0.20	\$0.20	B	Use of General Equipment - Taxable	Y
Plates / Cups		Item	\$0.30	\$0.30	B		Y
Wine / Beer Glasses		Item	\$0.30	\$0.30	B		Y
Water / Juice Jugs		Item	\$0.30	\$0.30	B		Y
Salt & Pepper Sets		Set	\$0.30	\$0.30	B		Y
Tablecloths		Item	\$3.50	\$3.50	B		Y
Replacement of Broken/Lost Items				At Cost	B		Y
<b>Community Village – Other Services – Public &amp; Tenants</b>	15/16 41949-5-000-1335 CVOther					CR 2013/25	
Typing Service	16/17 213005-1001-41171	Page	\$4	\$4	E	Use of General Equipment - Taxable	Y
Showers	16/17 213005-1001-41170	Use	\$4.50	\$4.50	E		Y
Fax (Sending) - National		First Page	\$3.50	\$3.30	E		Y
		Add. Page	\$1.20	\$1.10	E		Y
Fax (Receiving)		Page	\$0.60	\$1.10	E		Y
<b>Photocopying – Public &amp; Tenants</b>	16/17 213005-1001-41260						
Photocopying – A4 page Black & White		Page	\$0.20	\$0.20	E		Y
Photocopying – A4 page Colour		Page		\$0.40	E		Y
Photocopying – A4 page (D/Side)		Page	\$0.30	\$0.40	E		Y
Photocopying – A4 page Own Paper		Page	\$0.15	\$0.20	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Community & Cultural Services – Community Village ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Photocopying – A3 page Black & White		Page	\$0.40	\$0.40	E		Y
Photocopying – A3 page Colour		Page		\$0.80	E		Y
Photocopying – A3 page (D/Side)		Page	\$0.50	\$0.80	E		Y
Photocopying – A3 page Own Paper		Page	\$0.15	\$0.40	E		Y
<b>Laminating – Public &amp; Tenants</b>							
Business Cards		Card	\$0.50	\$0.50	E		Y
B5		Page		\$0.50			
A6		Page		\$1			
A5		Page		\$1.50			
A4		Page	\$2.15	\$2.20	E		Y
A3		Page	\$3.20	\$3.20	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### *Community & Cultural Services - Lifeguards*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Lifeguard Services</b>							
Provision of School Education Program	Private Works		Quotation	Quotation	E		N
Provision of Private Beach Patrols	Private Works		Quotation	Quotation	E	CR 2013/41 Fee for Lifeguard Hire	Y
Lifeguard Facility Training Room Hire – Discretionary service by arrangement with CHCC Lifeguards Service.	16/17 311813-1001-41170	Hour	\$10	\$15	E	CR 2013 /25 Use of Facilities – Other Taxable	Y
		Daily	\$50	\$65	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### *Sustainable Places - Development Assessment*

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW						
To \$5,000			\$110	\$110	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	\$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.	\$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	\$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	\$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.	\$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.	\$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
<p><b>Note: The fees in this table incorporate the PlanFirst Levy payable to the State Government by Council, for works valued at \$50,000 or more.</b></p>							

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Tree Permits - To remove tree/s on land subject to Tree Preservation Order</b>  - Tree Permit (No VMP or Ecological Assessment Report Required)  - Tree Permit (VMP and/or Ecological Assessment Report Required)*  - Development Consent (tree removal) LEP 2013 / LEP 2000 (No VMP or Ecological Assessment Report Required)  - Development Consent (tree removal) LEP 2013 / LEP 2000 (VMP and/ or Ecological Assessment Report Required)*  Inspection Costs	15/16 21903-5-000-1328					Tree Lopping / Removal Application Fee – Exempt	
	16/17 322001-1001-41158	Each Application	\$130	\$130	D		N
	Each Application			\$473 + Inspection Cost	D		N
	Each Application			\$130	D		N
	Each Application			\$473 + Inspection Cost	D		N
		Each	\$135	\$140	D	Works Inspection Fee – Exempt	N
*If it is unknown if a Vegetation Management Plan (VMP) or Ecological Assessment Report (EAR) is required at lodgement a base fee of \$130 is to be charged and \$343 + inspection cost charged post lodgement if the assessment officer subsequently determines that a VMP or EAR is required.							

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>New Dwellings</b>  To \$100,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$455	\$455	C	Development Application Fee for Building, Works or Demolition - Exempt	N
<b>Residential Flat Development</b> (Where required under SEPP 65 – Referral to Design Review Panel)			\$760 + Prescribed Development Application Fee	\$760 + Prescribed Development Application Fee	C		N
<b>Temporary Structures</b>  SEPP (Temporary Structures) 2007 <b>Stage or Platform – Audience / Population / Capacity</b>  - 1 to 250 persons  - 251 to 500 persons  - 501 to 750 persons  - 751 to 1,000 persons	15/16 21940-5-000-1327 16/17 322005-1001-41158  LICP		\$215  \$295  \$400  \$530 plus \$100 for each 1,000 person capacity or part thereof	\$215  \$295  \$400  \$530 plus \$100 for each 1,000 person capacity or part thereof	A  A  A  A	Regulatory Function – Developmental Approval for Temporary Structure  Exempt	N  N  N  N
<b>Tents, Marquees or Both</b>			\$100 per 100m <sup>2</sup> or part thereof  Maximum \$600	\$100 per 100m <sup>2</sup> or part thereof  Maximum \$600	A		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Review of Development Consent (Section 82a)</b>  Works not involving erection of a building, the carrying out of work or the demolition of a work or building.  Erection of a Dwelling – House with an estimated cost of \$100,000 or less  Any other Development Application:  - Up to \$5,000  - \$5,001 to \$250,000  - \$250,001 to \$500,000  - \$500,001 to \$1,000,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		50% of Original D/A Fee	50% of Original D/A Fee	C	Review of Determination of Development Application - Exempt	N
			\$190	\$190	C	N	
			\$190	\$190	C	N	
			\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C	N	
			\$500, plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$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	
	\$712, plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$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			

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No.	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- \$1,000,001 to \$10,000,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$987, plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$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	\$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	\$620	C		N
<b>Subdivisions (Regulatory Fee)</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW					Regulatory Function – Subdivision Certificate Fee - Exempt	
New Road			\$665 plus \$65 per additional lot	\$665 plus \$65 per additional lot	C		N
No New Road			\$330 plus \$53 per additional lot	\$330 plus \$53 per additional lot	C		N
Boundary Alteration			\$170	\$170	C		N



## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Designated Development</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$920 + fee as Per Development Application	\$920 + fee as Per Development Application	C	Regulatory – Designated Development Exempt	N
<b>Integrated Development</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory – Integrated Development Exempt	N
<b>Strata Subdivision Application</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$330 plus \$65 per additional lot	\$330 plus \$65 per additional lot	C	Regulatory – DA Fee for Subdivision Exempt	N
<b>Advertising Signs</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$285 plus \$93 for each advertisement in excess of one (1) or as per General Applications (whichever is greater).	\$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>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$220	\$220	C	Regulatory Function - Exempt	N

## 2016/2017 DRAFT FEES &amp; CHARGES

## Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$285	\$285	C	Regulatory – DA for development not involving Works Exempt	N
<b>Concurrence</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	Development Application Fees + \$140 (Council Fees) + \$320 (payable to approval body)	C	Regulatory Function - Exempt	N
<b>Modification of Development Consent</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW						
<b>Clause 96 (1) Minor Modification</b> Minor error, misdescription or miscalculation.			\$71	\$71	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 or 50% of the fee for the original development application, whichever is the lesser or at the discretion of Section Leader Development	\$645 or 50% of the fee for the original development application, whichever is the lesser or at the discretion of Section Leader or Coordinator of Development Assessment	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	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	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	\$190	C		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Variation under Clause 96 (2)</b> Involving modifications that have potential environmental impacts.	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW						
- Any other Development Application:							
- Up to \$5,000			\$55	\$55	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.	\$85, plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost.	C		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
- \$250,001 to \$500,000	15/16 21900-5-000-1322 16/17 322004-1001-40016 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	\$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	\$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	\$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	\$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				Max \$665	Max \$665	C	
<i>Paid in addition to the fees listed above – Unspent Advertising Fees to be Refunded</i>							
Residential Flat Development (Where required under SEPP 65 – Referral to Design Review Panel)			\$760	\$760	C		N
Variations to consent where consent issue prior to 1/7/98			30% or original fee (Maximum \$100)	30% or original fee (Maximum \$100)	C		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>DA Notification</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW		\$85	\$85	D	Regulatory - Exempt	N
Where a development control plan requires adjoining property owners be notified of DA							
<b>Advertising</b>	15/16 21900-5-000-1322 16/17 322004-1001-40016 D/AW					Regulatory – Development Requiring Advertising - Exempt	
Advertising to be given to a development application or modification application			\$250	\$250	E		N
Designated Development			To \$2,220 (Min. \$450)	To \$2,220 (Min. \$450)	C		N
Advertised Development			To \$1,105 (Min. \$450)	To \$1,105 (Min. \$450)	C		N
Prohibited Development			To \$1,105 (Min. \$450)	To \$1,105 (Min. \$450)	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 (Min. \$450)	To \$1,105 (Min. \$450)	C		N
<i>Unspent Advertising Fees (Statutory Charges) to be Refunded</i>							
<b>Withdrawal of Development Applications and Construction Certificates.</b>	15/16 21901-5-000-1328 CCER						
Where a Determination has not been made.			Refund at discretion of Manager according to Assessment Undertaken	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	+ \$140	D	Dependent upon the GST status of the original charge	N/ Y

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Complying Development Certificate</b>	15/16 21913-5-000-1328 16/17 322004-1001-40015		By Quotation	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>	15/16 21913-5-000-1328 16/17 322004-1001-40015		By Quotation	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>	15/16 21913-5-000-1328 16/17 322004-1001-40015					Contestable Supply - Taxable	
Minor Variation			By Quotation	By Quotation	E		Y
Major Variation – Residential			By Quotation	By Quotation	E		Y
Major Variation – Non Residential			By Quotation	By Quotation	E		Y
<b>Principal Certifying Authority Appointment</b>	15/16 21913-5-000-1328 16/17 322004-1001-40015		By Quotation	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>	15/16 21965-5-000-1321 16/17 322010-1001-41171		By Quotation	By Quotation	E	Contestable Supply - Taxable	Y
Associated with CDC application lodged with Council for assessment / determination			By Quotation – Fee discount applies	By Quotation – Fee discount applies	E	Contestable Supply - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Dwelling Removal / Demolitions</b>							
<b>Dwelling Removal Inspection</b>	15/16 21912-5-000-1328 16/17 322004-1001-41138		\$300	\$300	D	Regulatory – Inspection of Dwelling for Removal – Exempt	N
<b>Bond for Removal of a Building</b>	0100K-0-000-0000 Bond 16/17 322004-1001-21017						
Domestic Works	Refundable		\$2,000	\$2,000	D	Bond	N
Commercial Works	Refundable		\$2,000	\$2,000	D	Bond	N
<b>Small Scale Demolition (over 50m<sup>2</sup>) Bond</b>	Refundable		\$1,000	\$1,000	D	Bond	N
<b>Administration Fee for Bond</b>	15/16 13919-5-000-1335 16/17 322004-1001-41171		\$115	\$115	D	No Ruling	Y
<i>Note : Bonds for the protection of Footpaths, Kerb &amp; Guttering and other Infrastructure + clean-up of Site</i>							

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Subdivision Certificate (Linen Plan Release)</b>	15/16 21915-5-000-1321 16/17 322004-1001-40015 D/AS					Regulatory – Subdivision Certificate Fee - Exempt	
Subdivision			\$275 per application plus \$30 per lot	\$275 per application plus \$30 per lot	C		N
Boundary Alteration			\$240	\$240	C		N
Re-endorsement of Linen Plans			\$65	\$65	C		N
Amendment to Sec. 88B Instrument requiring execution of Council			\$250	\$250	E		N
<b>Strata Subdivision Inspection Fee (Prior to Issue of Strata Certificate)</b>	15/16 21916-5-000-1321 16/17 322004-1001-41221 STRATA						
- Strata Schemes Regulations			\$290	\$300	E	Contestable Supply - Taxable	Y
<b>Lodgement Fees Relating to Private Certifiers</b>	15/16 21935-5-000-1321 16/17 322000-1001-Var BUILDDEX						
Registration certificates submitted by private certifiers: (Lodgement Fees)	16/17 322000-1001-41337						
- Construction Certificate	16/17 322000-1001-41224		\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Occupation Certificate	16/17 322000-1001-41226		\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Complying Development Certificate	16/17 322000-1001-41228		\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N
- Subdivision Certificate	16/17 322000-1001-41220		\$36	\$36	C	CR 2013/25 Archiving Fee - Exempt	N



## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Other Fees</b>							
Certified Copy of a Document, Map or Plan (Section 262 EPA Regulations)	16/17 322000-1001-41171	Each	\$53	\$53	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)	16/17 322001-1001-41158		\$250	\$260	A	Regulatory – Permit to Occupy Exempt	N
<b>General Enquiries, including:</b>							
- Enquiry / letter confirming activities permitted in respect to particular properties. Includes formal email responses.	15/16 21935-5-000-1321 16/17 322000-1001-41143 BUILDEX		\$85	\$90	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Where extensive research is required.		Hour	\$135	\$140	A	CR 2013/25 Provision of Written Advice - Exempt	N
- Enquiry – Determine if a property has building rights (Permissibility of a Dwelling)			\$495	\$510	A	Accessing or Printing required information - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Building Certificate Copy Fee (statute)	16/17 322000-1001-41143		\$13	\$13	C	Accessing or Printing required information - Exempt	N
<b>Stamping of additional plans and specifications</b>							
- Up to 3 copies	16/17 322000-1001-41264		Free	Free	A	CR 2013/41 Certified Copy of Document, Map - Exempt	N
- Each additional copy after 3 copies	16/17 322000-1001-41264		\$15	\$20	A	CR 2013/41 Accessing or Printing required information - Exempt	N
Search for Building Records	16/17 322000-1001-41143	Hour	\$135 (Min)	\$140 (Min)	A	CR 2013/41 Accessing or Printing required information - Exempt	N
<b>Monthly Development Application Returns</b>							
- Copy of monthly return	16/17 322000-1001-41264		\$45	\$50	A	CR 2013/41 Accessing or Printing required information - Exempt	N
- Copy of annual return			\$450	\$460	A		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Transportable (Relocatable) Homes</b>	15/16 21935-5-000-1321 BUILDEX						
- Framework Inspection Certificate	16/17 322004-1001-40015		By Quotation	By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N
- S.68 Local Government Act	16/17 322004-1001-41169		By Quotation	By Quotation	A	Regulatory – Inspection of Dwelling for Relocation - Exempt	N
Professional Advice - Does not include ratepayers / occupiers	16/17 322004-1001-41171	Hour	\$135	\$140	E	CR 2013/25 Provision of Written Advice - Exempt	N
Check Development Consent Conditions - Check detailed plans against consent conditions (where Council is not the PCA e.g. Landscape Plans)	16/17 322004-1001-40017	Hour	\$135	\$140	E	Regulatory –Checking of Plans Exempt	N
Building Advisory Service (SEPP – Exempt & Complying Development Codes)	15/16 21936-5-000-1321 16/17 322004-1001-41171 BUILDTAX	Hour	\$135	\$140	E	Contestable Supply - Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places - Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<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	15/16 21905-5-000-1320  16/17 322004-1001-41222  CER149						
		Each	\$133	\$133	C	Regulatory – Application Fee for 149 Certificate Exempt	N
		Each	\$53	\$53	C	Regulatory – Application Fee for 149 Certificate Exempt	N
		Each	\$32	\$35	E	Regulatory – Application Fee for 149 Certificate Exempt	N
Fast-Track Assessment (To be Paid in addition to 149 Fee) (within 24 hrs or next working day)	15/16 21905-5-000-1335  16/17 322004-1001-41223  URG149	Each	\$135	\$140	E	CR 2014/6 Urgency Fee Exempt	N
<b>Outstanding Notices (including health notices) Certificates Section 735A</b>	15/16 21910-5-000-1320  16/17 322004-1001-41161  CER735A		\$125	\$135	D	CR 2013/41 Regulatory Fee - Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Development Assessment ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Outstanding Notices Section 121Z Certificates (under EPA Act)</b>	15/16 21910-5-000-1320  16/17 322000-1001-41227  CER121Z		\$135	\$140	D	CR 2013/41 Regulatory Fee – Exempt	N
<b>Covenant Compliance Section 88G Certificates (under Conveyancing Act, 1919)</b>	15/16 21935-5-000-1321  16/17 322000-1001-41227  BUILDEX		\$73.50	\$80	D	Regulatory – Fee for Section 88G Certificate  Exempt	N
<b>S.68 Stormwater Discharge Application</b>	15/16 21964-5-000-1321  16/17 322000-1001-41169  STORM						
Commercial / Industrial/ Public Buildings			\$190	\$200	D	Regulatory – Application to carry out stormwater drainage work  Exempt	N
Domestic Dwellings			\$125	\$130	D		N

**2016/2017 DRAFT FEES & CHARGES**

***Sustainable Places – Compliance & Regulatory Enforcement***

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Contaminated Land Enquiry</b>  Written response enquiry – Written response to enquiry or category 2 notification SEPP55	15/16 22900-5-000-1335 16/17 323105-1001-41171	Hour ( or part thereof)	\$150 min	\$155 min	D	CR 2013/25  Provision of Written Advice – Exempt	N
<b>Onsite Sewage Management Strategy</b>	15/16 21935-5-000-1338 16/17 322000-1001-41264	Each	\$75	\$75	B	CR 2013/41 Fee for accessing or printing required information - exempt	N
<b>Onsite Sewage Management Application to Install</b>  Initial application assessment and approval to operate septic tank  New System (incl. inspection)  Amendment to existing system involving total or partial replacement of septic tank with aerated waste system and / or new effluent drain field (incl. Inspection)  Application for Approval to Operate an Onsite Sewage Management System – Renewal and Change of Ownership	21960-5-000-1328 SEPT 16/17 323112-1001-41158 16/17 323114-1001-41163 16/17 323114-1001-41163 15/16 22914-5-000-1321 16/17 323115-1001-40021 OSSM	Each System	\$525  \$525  \$63	\$530  \$530  \$63	C	Regulatory – Application to Operate an Onsite  Regulatory – Application to Operate an Onsite  Regulatory – Approval to Operate Onsite Sewage Management System Exempt	N  N  N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Administration Fee – each onsite sewage system</b>	Levied on Rate Notice					Regulatory – Approval to Operate Onsite Sewage	
- High Risk – With SRV #		Each System	\$171	\$171	C		
- High Risk – Without SRV		Each System	\$192	\$198	C		
- Medium Risk – With SRV		Each System	\$47	\$47	C		
- Medium Risk – Without SRV		Each System	\$64	\$66	C	Regulatory – Approval to Operate Onsite Sewage	N
- Low Risk – With SRV		Each System	\$16	\$16	C		N
- Low Risk – Without SRV	Each System	\$32	\$33	C	Regulatory – Approval to Operate Onsite Sewage	N	
# SRV – Special Rate Variations subsidy apply until 2018-19 then fees will revert back to the identified fees stated as without SRV above							
Second Inspection Fee	15/16 22911-5-000-1321 16/17 323114-1001-41138		\$165	\$170	E	Regulatory – Professional Time of Council Officer Exempt	N
Subsequent Inspection Fee	16/17 323114-1001-41138		\$200	\$205	E		N
On-site sewage management system Pre Purchase inspection report	15/16 22914-5-000-1321 16/17 323114-1001-41264 OSSM		\$420	\$430	E	Regulatory – Exempt	N
<b>Sewer Connection Fees</b>	15/16 21945-5-000-1321 16/17 322007-1001-40010 SEWA						
Dwelling			\$150	\$293 (Compliance Review #)	A	Connection to Council's Sewer System – GST Free	N
Dual Occupancy			\$180	\$325 (Compliance Review #)	A		N
Industrial, multi-residential and commercial			\$135plus \$10 for each water closet	\$280 plus \$10 for each water closet (Compliance Review #)	A		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Amendment to existing Sewer Drainage	15/16 21955-5-000-1321 16/17 322008-1001-41264 CERD		\$85	\$226 (Compliance Review #)	A		N
Re –Inspection Fee	15/16 21950-5-000-1321 16/17 322007-1001-40017 SEWI	Each Unit	\$135	\$140	A	Connection to Council's Sewer System – GST Free	N
Note: Compliance Review – Includes Administration, educational and inspection components							
<b>Unauthorised Building and Associated Work</b>	15/16 21920-5-000-1320 16/17 322004-1001-40015 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	\$400	A		N
- \$20,001 >			\$750	\$775	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.							



## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Health</b>							
<b>Hairdressers/Beauty Salons/Tattooists</b>	15/16 23900-5-000-1327						
<b>Undertaking Skin Penetration</b>	16/17 323117-1001-41227 BEAUTY						
Notification			\$260	Free	E		N
Compliance Review #				\$268		Beauty Premises Inspection / Approval Exempt	
Second Inspection			\$165	\$170	E		N
Subsequent Inspections			\$200	\$205	E		N
# Compliance Review - Includes Administration, educational and inspection components							
<b>Health and Food related Enquiry</b>							
Enquiry requiring review and provision of specialist written advice in respect to particular properties. Includes formal email responses.	15/16 23900-5-000-1327						
	16/17 323117-1001-41171						
			\$90	\$93	E	CR 2013/25 Provision of Written Advice – Exempt	N
New Business – pre-opening inspection prior to occupation certificate (associated with Consent)			\$420	\$430	E	CR 2013/25 Provision of Written Advice – Exempt	N
Existing Business –Undertake inspection and provision of report associated with sale of a business			\$420	\$430	E	CR 2013/25 Provision of Written Advice – Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Food Business Notification</b>	15/16 23900-5-000-1327 16/17 323117-1001-41164 FOOD		\$135	Nil		CR 2014/6 General Food Premises Permit Fee / Inspection Fee – Exempt	
Not for Profit (as defined by NSW Food Authority)  - Low Risk Compliance Review			\$135	\$140	E		N
Only pre-packed foods sold by a food business that are distributed from another approved vendor and does not require temperature control (heating / refrigeration / freezing) e.g. from a wholesaler, factory etc.							
- Medium Risk Compliance Review			\$300	\$450	E		N
Distributing pre-packed goods (frozen, refrigerated or hot foods) Handling / preparing non-hazardous foods (that do not require refrigeration or heating)							
- High Risk Compliance Review			\$350	\$500	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 Compliance Review *			\$350 (+ \$100 per additional food area)	\$500 (+ \$100 per additional food area)	E		N
* Includes outlets operating with more than one food preparation area – supermarkets operating fresh produce sections, delicatessen / seafood, bakery, dairy / freezers; Clubs; Hotels; Restaurants; sporting venues and the like							
- Second Inspection			\$165	\$170	E		N
<b>Food (temporary and/or mobile vendors)</b>							
Notification			\$155	Nil			
<b>Compliance Review(temporary/mobile vendors) – Mobile vendors must also hold a S68 Approval (see below)</b>			\$155	\$155 + invoiced inspection levy based on 15 minute chargeout rate \$42.50			
Mobile Vendor – S68 Approval to operate (Defined as a trader moving from place to place on same given day Notes: Temporary/Mobile Vendors operating under the Home Jurisdiction Rule (defined by NSW Food Authority) may be invoiced an inspection levy fee where deemed appropriate			\$155	\$160			

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Events / Markets</b>  - Event Notification Fee (e.g. Chillifest, Curryfest, World Rally & similar involving temporary food stall holders)	15/16 23900-5-000-1327 16/17 323117-1001-41164 FOOD		\$155	\$160	E	General Food Premises Permit Fee – Exempt	N
<b>“Scores on Doors” Program</b>  Request for Review of “Scores on Doors” Outcome		Each	\$265	\$275	E	CR 2014/6 General Food Premises Permit Fee / Inspection Fee – Exempt	N
Fee will be refunded if original decision is overturned.							

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Public Pool Registration</b>	15/16 23904-5-000-1335  16/17 323127-1001-40019  POOL						
Annual Notification				Nil	D		N
Compliance Review – First Pool and/or Spa			\$260	\$268	D	Regulatory – Application for Registration of a Public Swimming Pool or Spa	N
Subsequent Pool and/or Spa			\$80	\$83	D		N
Second Inspection			\$165	\$170	D		N
Subsequent Inspections			\$200	\$205	D	Exempt	N
<b>Swimming Pools Compliance Certificate (Swimming Pool Act 1992 &amp; Swimming Pool Regulations 2008)</b>	15/16 21938-5-000-1321  16/17 New -						
Registration of Swimming Pool on Statewide Register by Council on Behalf of Owner			\$10	\$10	C	CR 2013/41 Swimming Pool Register – Exempt	N
<b>Pool Exemption Fee (Section 22) Swimming Pool Act 1992</b>	15/16 21938-5-000-1321  16/17 New		\$70	\$70	C	CR 2013/41 Swimming Pool Register – Exempt	N
<b>Swimming Pool Fencing Inspection</b>	15/16 21938-5-000-1321  16/17 New						
Initial Inspection			\$150	\$150	C	CR 2013/41 Regulatory Fee – Exempt	N
Reinspection			\$100	\$100	C		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Resuscitation Charts</b>	15/16 23909-5-000-1338  16/17 New RESUS		\$20	\$20	A	CR 2013/25 Fee for Signs – Taxable	Y
<b>Burials/Exhumations on Private Land</b>	23909-5-000-1335		Quotation	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://www0.health.nsw.gov.au/policies/GL/2013/GL2013_016.html">http://www0.health.nsw.gov.au/policies/GL/2013/GL2013_016.html</a></p>							
<b>Health Enforcement</b>  Protection of the Environment Operations Act - Clean up Notice - Prevention Notice - Noise Control Notice - Compliance Cost Notice	23901-5-000-1335		Prescribed Fee	Prescribed Fee	C	CR 2013/41 Penalty Infringement Notice – Not subject to GST	N
Public Health Act Improvement Notice		Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
Public Health Act Prohibition Order		Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
<b>Food Handling Operations</b>  NSW Food Act - Improvement Notice Fee	23900-5-000-1327	Notice	Prescribed Fee	Prescribed Fee	C	CR 2013/41 Food Premises Improvement Notice – Exempt	N
<p><b>Fines may also be imposed in addition to the above penalty notices.</b></p>							

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Fines – Environmental &amp; Public Health</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>Fire Services Certification</b>	15/16 21962-5-000-1321 <b>16/17 New</b> FIRE						
Administration Fee - Submission of Annual Fire Safety Statement			\$37	\$38	A	Ruling Pending	N
Multiple buildings on same lot – Annual Statement share same date			\$37 + \$10 per each additional building	\$38 + \$11 per each additional building	A	Ruling Pending	N
Follow-up incorrect Annual Fire Safety submission			\$52.50	\$53.50	A	Ruling Pending	N
Administration Fee – Request for Extension of Time			\$52.50	\$53.50	A	Ruling Pending	N
Provide copy of Essential Fire Safety Measures recorded on premises			\$32	\$33	A	Ruling Pending	N
Issue of Overdue Annual Fire Safety Reminder			\$84	\$85	A	Ruling Pending	N
Voluntary Fire Upgrade (requiring Council input and/or inspection)	15/16 21962-5-000-1335 <b>16/17 New</b>						
- Commercial + Class 3/9			\$555	\$572	A	Ruling Pending	Y
- Residential (Class 1 & 2)			\$336	\$346	A	Ruling Pending	Y
<b>Amusement devices</b>	15/16 21925-5-000-1321 <b>16/17 New</b>	Device	\$52.50	\$54	E	CR 2014/6 Application to install or operate an amusement device – Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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)	15/16 23907-5-000-1327 16/17 323123-1001-40021 LICC	Site	\$260+ \$5.70 (per site)	\$265 + \$5.90 (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 min fee)	\$2.95 per site (\$140 min fee)	D		N
Application to amend an existing approval	23909-5-000-1327 16/17 323123-1001-40021		50% of initial approval fee	50% of initial approval fee	D		N
<b>Caravan Park Approvals Associated with 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.	15/16 23911-5-000-1327 16/17 323121-1001-41169					Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
- With Development Consent (Consent required)		Site	\$260 + \$5.70 (per site)	\$265 + \$5.90 (per site)	D		
- Without Development Consent (Consent not required)		Site	\$15 (\$415 min fee)	\$15.50 (\$425 min fee)	D		
<b>Caravan Park / Camping Ground Renewal or Continuation of Approval to Operate Fee</b> (Includes 1 Annual Inspection)							
- Category One – 1 Year Approval to Operate	15/16 23910-5-000-1327 16/17 323124-1001-40021	Site	\$135 + \$ 4.35 per Site	\$145 + \$ 4.80 per Site	D	CR 2014/6 Regulatory Inspection Fee– Fee to Operate a Caravan Park or Camp Ground Exempt	N
- Category Two – Option available to apply for 2 Year Approval to Operate		Site	\$135 + \$8.30 per Site	\$145 + \$8.55 per Site	D		N
- Category Three – Option available to apply for 3 Year Approval to Operate		Site	\$135 + \$11.80 per Site	\$145 + \$12.15 per Site	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<p>Note: Caravan Park category determined by Council as follows:</p> <p>Category One – Not connected to Council's reticulated water or sewer system; and / or &gt; 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Two – Connected to Council's reticulated water and sewer system; and/or no more than 3 matters requiring compliance or park upgrading to regulation provisions.</p> <p>Category Three - Connected to Council's reticulated water and sewer system; and / or nil or minor matters only identified to comply with regulation provisions.</p>							
Second Inspection associated with regulatory oversight	15/16 23910-5-000-1327 16/17 323124-1001-40021		\$165	\$170	C	Regulatory – Fee to Operate a Caravan Park or Camp Ground Exempt	N
Subsequent Inspections			\$200	\$205	C		
Review associated with a valid complaint (cost per inspection)	15/16 23910-5-000-1327 16/17 323124-1001-40021		\$165	\$170	C		N
<b>Notice of Completion (Mobile Home)</b>	15/16 23909-5-000-1327 16/17 323120-1001-40021		\$53	\$55	C		N



## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Boarding House Inspections</b> Boarding House Act 2012	15/16 23912-5-000-1327  16/17 323122-1001-40019						
Health & Building Compliance Review			\$380	\$390	D	CR 2014/6 Boarding house / Lodge Registration Fee	N
Second Inspection			\$165	170	D		N
Subsequent Inspections			\$200	\$205	D		N
<b>Water Carrier Approval &amp; Notification Fee</b>	15/16 23908-5-000-1327  16/17 323117-1001-40019 WCAR	Vehicle					
Notification				Nil	D	Regulatory – Fee for Registration of Vehicle subject to Microbial Control Exempt	N
Compliance Review			\$270	\$280			
<b>Legionella Notification</b>							
<b>Notification and Water Cooling Towers, Warm Water Mixing System Inspection</b>	15/16 23905-5-000-1327  16/17 323128-1001-40019						
Notification				Nil		CR 2014/6 Regulatory – Fee for Registration of Premises subject to Microbial Control Exempt	
Compliance Review Water Cooling Towers, Warm Water Mixing System			\$260	\$270	D		N
Second Inspection			\$165	\$165	D		N
Subsequent Inspections			\$200	\$200	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Request to Burn off under the Protection of the Environment Operations Act (Within Residential Zones)</b>	16/17 323120-1001-41158		\$135	\$140	E	Regulatory – Fire Hazard Reduction – Exempt	N
<b>Review under Section 82 of LG Act</b>	15/16 23909-5-000-1335  16/17 323120-1001-41161						
- Objection to application of regulations and local policies			\$620	\$640	E		N
- Minor Variations			Quotation	Quotation	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Companion Animals Registration – Dogs and Cats (Companion Animals Act 1998)</b>  Not desexed animal (except kept by recognised breeder)  Not desexed animal kept by recognised breeder  Working Dogs (as defined by Sec 3 of the Act)  Desexed animal (except owned by an eligible pensioner)  Desexed animal owned by an eligible pensioner	15/16 01032-5-000-0000  COMP		OLG Circular 15-25 dated 26-6-15  \$192  \$52  Exempt  \$52  \$21	As Prescribed  As Prescribed  Exempt  As Prescribed  As Prescribed	C  C  C  C  C	CR 2014/6 Companion Animals Registration Regulatory Function – Exempt	N  N  N  N  N
Refer <a href="http://www.olg.nsw.gov.au/content/registration-fees">http://www.olg.nsw.gov.au/content/registration-fees</a>							
<b>Dog &amp; Cat Impounding Charges (RSPCA)</b>  Impounding fee (including sustenance for up to 2 days)  Second and subsequent impounding fee plus sustenance charge	15/16 24907-5-000-1325  16/17 323001-1001-41156	Day	\$135for first 2 days  \$30for third & consecutive days	\$135 for first 2 days  \$31 for third & consecutive days	B  B	Impounding Fees – Exempt	N  N
<b>Dangerous Dog Enclosure Fee</b>  Section 58H (2)(b) of the Companion Animals Act 1998	15/16 24906-5-000-1335  16/17 323001-1001-41156		\$100	\$150	C	CR 2014/6 Dangerous & Restricted Breed Compliance Certificate – Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Animal Impounding Charges</b>	15/16 24907-5-000-1325  16/17 323001-1001-41156						
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.	\$75.70 plus Ranger Service Time costs.	D	CR 2014/6	N
- Small beasts		Each Beast	\$52.50 plus Ranger Service Time costs	\$54 plus Ranger Service Time costs	D	Impounding Fees – Exempt	N
<b>Abandon Articles Impoundment Fees</b>							
Shopping Trolley's	15/16 24912-5-000-1335 16/17 New	Each Article		\$100	D	Impounding Fees – Exempt	N
Other Abandoned Items	15/16 24912-5-000-1335 16/17 New	Each Article	\$67	\$69	D	Impounding Fees – Exempt	N
<b>Hire of Dog Trap</b>							
- Dog Trap	15/16 24950-5-000-1335 16/17 323001-1001-41156  CATS	Per Week	\$100 (includes delivery & set up by rangers)	\$103 (includes delivery & set up by rangers)	D	Sale / Hire of Animal Related Equipment – Taxable	Y
- Dog Trap Deposit	0100A-0-000-000 CATD 16/17 323001-1001-21017	Deposit	\$300	\$310	D	Bond	N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Compliance & Regulatory Enforcement ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Fines - Compliance &amp; Regulatory Enforcement</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>	15/16 24902-5-000-1329 16/17 323001-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
<b>Littering Fines</b>	15/16 24912-5-000-1329 16/17 323206-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
<b>Parking Fines</b>	15/16 24910-5-000-1329 16/17 323002-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
<b>Fines General</b>	15/16 24912-5-000-1329 16/17 323206-1001-41241		As Prescribed	As Prescribed	C	Fine for Non Compliance – Exempt	N
<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	Contractor Charge	D	Prevention Notice Administration Fee – Exempt	N
- Compliance Review #	15/16 24911-5-000-1321 16/17 323006-1001-40019		\$135	\$215	D	Prevention Notice Administration Fee – Exempt	N
# Compliance Review – Includes Administration, educational and Inspection components							

**2016/2017 DRAFT FEES & CHARGES****Sustainable Places – Compliance & Regulatory Enforcement ...cont'd**

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Building Certificates</b>	15/16 21920-5-000-1320 16/17 322004-1001-40015 CERB					Regulatory – Application Fee for Building Certificates	
Class 1 or Class 10 Buildings			\$250	As Prescribed	C		N
In the case of any other class:							
- Not exceeding 200 m2			\$250	As Prescribed	C		N
- Exceeding 200m2 but not exceeding 2,000 m2			\$250 plus 50 cents per m2 over 200m2	As Prescribed	C		N
- Exceeding 2,000m2			\$1,165 plus 7.5 cents m2 over 2,000m2	As Prescribed	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	As Prescribed	C		N
Reinspection	16/17 322004-1001-41138		\$90	As Prescribed	C		N
Additional fees may be payable where Building Certificate relates to unauthorised works.			EPA regulations	EPA regulations	C		N

## 2016/2017 DRAFT FEES & CHARGES

### *Sustainable Places – Local Planning*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
<b>Sale of Documents</b>  (including draft versions)	20905-5-000-1338 16/17 321000-1001-41264		<u>Hardcopy</u>	<u>CD</u>	<u>Hardcopy</u>	<u>CD</u>		CR 2013/41  Fee for accessing or printing required information – Exempt	
Development Control Plans (associated with LEP 2000)		Each	\$16	\$10		\$10	B		N
LGA Wide DCP		Each	\$50	\$15	As per Photocopy Charge Customer Service	\$15	B		N
CH LEP 2000 (written document)		Each	\$30	\$28		\$28	B		N
CH LEP 2013 (LGA)		Each	\$50	\$15		\$15	B		N
CH LEP 2000 Maps		Each	\$55	\$35		\$35	B		N
CH LEP 2013 Maps		Each	\$50	\$15		\$15	B		N
CH LEP Maps Full Set		Set				At Cost	B		N
Note: each map is to be charged at normal A4 or A3 print costs, the entire LEP includes 137 maps.									
Information Sheets		Each	Free	N/A		N/A	B		N
Koala Plan of Management		Each	\$35	N/A	As per Photocopy Charge Customer Service	N/A	B		N
Coffs Harbour Heritage Study Stage 1 – 1997		Each	\$35	N/A		N/A	B		N
Coffs Harbour Heritage Study Stage 2 – 1998		Each	\$35	N/A		N/A	B		N
All documents available free of charge online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a>									

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016		Proposed Fee or Charge 2016/17		Pricing Policy	GST	GST Inc.
			Incl. of GST		Incl. of GST				
<b>Sale of Strategies</b>	16/17 321000- 1001- 41264		<u>Hardcopy</u>	<u>CD</u>	<u>Hardcopy</u>	<u>CD</u>			
Business / Employment Lands Strategy		Each	\$35	\$20		\$20	B		N
Industrial Lands Strategy		Each	\$35	\$20		\$20	B		N
Our Living City Settlement Strategy		Each	\$35	\$20	As per Photocopy Charge	\$20	B		N
Rural Residential Strategy		Each	\$35	\$20	Customer Service	\$20	B		N
Rural Lands Strategy		Each	\$35	\$20		\$20	B		N
Biodiversity Action Strategy		Each				\$20	B		N
Other Strategies		Each	\$35	\$20		\$20	B		N
All documents available free of charge online at <a href="http://www.coffsharbour.nsw.gov.au">www.coffsharbour.nsw.gov.au</a>									



**2016/2017 DRAFT FEES & CHARGES**

**Sustainable Places – Local Planning ...cont'd**

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Requests for Rezoning</b>							
<b>STEP 1 - Preliminary</b>							
Request for Rezoning (Planning Proposal) Pre- lodgement Meeting	15/16 36921-5- 000-1335	1	Free	\$210.00 payable prior to meeting	A	Contestable Supply - Taxable	Y
Search Fee – supply of information at the pre-lodgement stage		hour	\$135.00 per hour (min \$65.00)	\$135.00 per hour (min \$65.00)	D	CR 2013/25 Provision of written advice - Exempt	N
<b>STEP 2 - Pre Gateway Assessment of Initial Application</b>							
MINOR AMENDMENT - Correction of errors or anomalies	15/16 20940-5- 000-1335			No cost			
MINOR AMENDMENT – considered suitable for annual housekeeping LEP amendment process (50% of fee refundable pre-Gateway if not supported by Council. No refund post-Gateway).				\$5,250	\$6,000	A	

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>MAJOR AMENDMENT – Stage 1</b> Document Peer Review of Request for Rezoning Application (no refund provision, regardless of decision of Council).				\$8,000	A		Y
<b>MAJOR AMENDMENT – Stage 2</b> Planning Proposal plus report to Council preparation fee (fee to be paid prior to report to Council, no refund provision, regardless of decision of Council).				\$11,000	A		Y
<b>STEP 3 - Post Gateway Determination Fees</b>  <i>MAJOR AMENDMENT TYPE A –</i> Single site or issue generally consistent with strategic planning framework, 117 directions and no independent assessment or specialist studies needed (fee to be paid prior to commencement of Gateway Application with no refund provision).  <i>MAJOR AMENDMENT TYPE B –</i> Multiple sites or issues generally consistent with strategic planning framework, 117 directions and where all required specialist studies are completed (fee to be paid prior to commencement of Gateway Application with no refund provision).  <i>MAJOR AMENDMENT TYPE C –</i> Complex application inconsistent with strategic planning framework or 117 directions and where specialist studies are required (fee to be paid prior to commencement of Gateway Application with no refund provision, payable by progress payments depending on complexity and process phases involved).				\$5,000  \$8,000  \$12,000 plus cost of studies		A	Y

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Places – Local Planning ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Advertising and submission assessment (payable prior to exhibition commencing)			Actual Cost + Admin Fee of \$1,000	\$2000			
<b>STEP 4 – Legal Drafting</b> Legal Drafting (payable prior to lodgement of Council report and resolution to Department of Planning and Environment)				\$1,575	A	Contestable Supply - Taxable	Y
<b>Alternative one-off payment</b> Alternatively, in place of Steps 2-4 above, an up-front, one-off, non-refundable payment can be made.				\$26,250.00	A	Contestable Supply - Taxable	Y
<b>Requests for Amendments to Development Control Plan</b>							
Request to amend Development Control Plan Specialist studies to support amendments				\$3500 Studies at cost	B		N
Advertising of DCP amendments				\$300	B		N

## 2016/2017 DRAFT FEES & CHARGES

### Sustainable Infrastructure

#### *Infrastructure Construction & Maintenance – Open Space*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Cemetery Fees</b>	16/17 413120-1001-41182					CR 2013/25	
<b>Burial Permit Fee</b> To be charged in addition to all Interment Fees						Regulatory Fee	
Coffs Harbour Lawn Cemetery	15/16 69284-5-000-1328		\$88	\$90	E	Exempt	N
Woolgoolga Lawn Cemetery	15/16 69292-5-000-1328		\$88	\$90	E	Exempt	N
Coffs Harbour Historical Cemetery	15/16 69288-5-000-1328		\$88	\$90	E	Exempt	N
Woolgoolga Historical Cemetery	15/16 69294-5-000-1328		\$88	\$90	E	Exempt	N
Other Cemeteries	15/16 69296-5-000-1328		\$88	\$90	E	Exempt	N
<b>Cemetery – Refund Deposit</b>							
Administration Fee – Refund of Reservation Deposit / Transfer of Reservation / Disinterment of Ashes	15/16 69280-5-000-1321 16/17 413120-1001-41171		\$90	\$95	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>							
Placing of ashes into crematoria wall, including memorial plaque Tier 1 Wall 6 Rows A,B,C & D	69292-5-000-1333 (Woolgoolga) CEMLW		-	\$1,200	E		
Placing of ashes into crematoria wall, including memorial plaque Tier 2 Wall 6 Rows E,F,G, & H	69284-5-000-1333 (Coffs Harbour) CEMLCH		-	\$900		Interment Fee – Taxable	Y
Placing of ashes into crematoria wall, including memorial plaque Tier 3	13916-5-000-1335		\$640	\$660			
Placing of ashes into memorial garden including memorial plaque	16/17 413120-1001-41182		\$640	\$660	E	Interment Fee – Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Land for each grave, first interment, fixing in concrete of inscribed bronze plaque and perpetual maintenance							
Weekday interment	16/17 413120-1001-41182		\$3,580	\$3,690	E	Interment Fee – Taxable	Y
Interment where grave has been reserved – prior to 1/7/93			\$1,280	\$1,320	E	Interment Fee – Taxable	Y
Children under 11 years			\$1,605	\$1,650	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$1,100	\$1,135	E	Interment Fee – Taxable	Y
Upgrade of Bronze Plaque (double or integrated plaques)			By Quotation	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.							
After hours rate, <b>in addition</b> , will apply to all burials on weekends, public holidays			\$440	\$455	E	Interment Fee – Taxable	Y
After hours rate, <b>in addition</b> , will apply to all burials after 3.30pm weekdays		Min 1 hour	\$145per hour or part thereof	\$150 per hour or part thereof	E	Interment Fee – Taxable	Y
Reopening of grave for second interment (includes detachable plaque)			\$1,580	\$1,625	E	Interment Fee – Taxable	Y
Grave site for burial of ashes including placement of ashes, cost and fitting of single bronze plaque			\$1,580	\$1,625	E	Interment Fee – Taxable	Y
Interment of ashes into grave where burial has already occurred			\$330	\$340	E	Interment Fee – Taxable	Y
<b>Reservation Columbarium Wall Deposit</b>	01037-0-000-0000 16/17 413120-1001-41182		\$220	\$230	E	Burial Site Reservation Fee – Taxable	Y
<b>Reservation (Cemetery Plot) Deposit</b>	01036-0-000-0000 16/17 413120-1001-41182		\$880	\$1,000	E	Burial Site Reservation Fee – Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Cemeteries Other Than Lawn Cemetery</b>							
Land for each grave, first interment and perpetual maintenance							
Weekday interment	16/17 413120- 1001- 41182  15/16 69288-5- 000-1333  Coffs Harbour CEMHCH		\$1,945	\$2,000	E	Interment Fee – Taxable	Y
Second interment ( Includes reopening of grave with monument or slab or both)	69296-5- 000-1333  Other CEMHO		\$1,455	\$1,500	E	Interment Fee – Taxable	Y
Interment where grave has been reserved prior to 1/7/93 is calculated on the reservation fee paid			Quotation	Quotation	E	Interment Fee – Taxable	Y
Interment where grave has been reserved since 1/7/93			\$1,455	\$1,500	E	Interment Fee – Taxable	Y
Cost of Inscribed Bronze Plaque	13916-5- 000-1335		Cost of Plaque + 25% Administration	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	\$455	E	Interment Fee – Taxable	Y
After hours rate, <b>in addition</b> , will apply to all burials after 3.30pm weekdays		Hourly (Min 1 hour)	\$145 per hour or part thereof	\$150	E	Interment Fee – Taxable	Y
Removal of corpse from one part of cemetery to another			Quotation	Quotation	E	Fee for Conveyance of a Body – Taxable	Y
Removal of corpse to any other cemetery			Quotation	Quotation	E	Fee for Conveyance of a Body – Taxable	Y
<b>Interment in children's section of cemetery:</b>							
Children under 11 years			\$945	\$975	E	Interment Fee – Taxable	Y
Stillborn and children up to six months			\$440	\$455	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	\$340	E	Interment Fee – Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Application for monumental work	16/17 413120- 1001- 41182		\$66	\$90	E	Monument or Headstone Permit Fee - Exempt	N
Cost of Vases			Price on Application	Price on Application	E		Y
<b>Reservation (Cemetery Plot) Deposit</b>	01036-0- 000-0000		\$330	\$340	E	Burial Site Reservation Fee – Taxable	Y
<b>Search of Cemetery Records</b>	13916-5- 000-1335						
Single Search of Records			Free	Free			
Complex Search of Records – Application Other than ‘Open Access Information’		Hourly	\$100 (Min)	\$105 (Min)	A	Provision of Information - Exempt	N
<b>Burials on Private Land</b>			Quotation	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/2013/GL2013_016.html">http://www0.health.nsw.gov.au/policies/GL/2013/GL2013_016.html</a></p>							

## 2016/2017 DRAFT FEES &amp; CHARGES

## Infrastructure Construction &amp; Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Noxious Weeds</b>							
Noxious Weeds Certificate (Section 64 Noxious Weeds Act)	15/16 69240-5-000-1320 16/17 413130-1001-40015 CERNOX		\$135	\$141	E	Regulatory – Noxious Weeds Certificate Exempt	N
Noxious Weeds Re-Inspection Fee	15/16 69240-5-000-1335 16/17 413130-1001-40019	Hour	\$135	\$141	E		N
Contribution to Works	15/16 69241-5-000-1750 16/17 413130-1001-41456		Quotation	Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Hire Plant to External Users	15/16 66460-5-000-1792 16/17 413130-1001-42792		Quotation	Quotation	E		Y
<b>Boom Spraying</b>							
- Giant Parramatta Grass	15/16 66460-5-000-1792 16/17 413130-1001-42792	Hectare	\$165	\$181.50	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
- Fireweed	16/17 413130-1001-42792	Hectare	\$126	\$138.60	E		Y
- Thistles	16/17 413130-1001-42792	Hectare	\$120	\$132	E		Y
Roundup ('Blackout' Jobs)	16/17 413130-1001-42792	Hectare	\$115.50	\$132	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.							
<b>Boom Spraying (chemical supplied by owner)</b>							
- 1 man plus vehicle	15/16 66460-5-000-1792 16/17 413130-1001-42792	Hourly	\$100	\$110	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y



## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Hand Spraying</b>	16/17 413130-1001-42792						
- 2 Men plus vehicle		Hourly	\$154 plus chemical	\$169 plus chemical	E		Y
- 1 Man plus vehicle		Hour	\$100 plus chemical	\$110 plus chemical	E		Y
Other User Charges	15/16 69240-5-000-1335 16/17 16/17 413130-1001-41183		Quotation	Quotation	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$88	E	Utilisation of Staff for Various Activities Taxable	Y
Donation to North Coast Regional Botanic Garden for Wedding - Includes either the use of the Pavilion or up to 3 return trips in the people mover			\$320	\$330	E	Donation – No Supply	N
<b>Donation to North Coast Regional Botanic Garden for Wedding</b>							
- Use of Japanese Garden, Waterside Pavilion			\$420	\$450	E	Donation – No Supply	N
- Use of Japanese Garden for Community Event			Price on Application	Price on Application	E	Donation – No Supply	N
<b>Hire of People Mover:</b>							
- Wedding	Income to Friends of the Botanic Gardens	First Hour	\$60	\$62	E	Plant & Equipment Hire Taxable	Y
- Subsequent Hour		Hour	\$40	\$41	E		Y
- General Use (Minimum of 4 People or Minimum of \$15)		Per Person	\$7	\$7.50	E		Y
		Pensioner	\$3	\$3.25	E		Y
Seed Testing				\$33	\$34	E	Utilisation of Staff for Various Activities Taxable
Community Events			Quotation	Quotation	E		Y
Corporate Events			Quotation	Quotation	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Crown Reserves</b>							
<b>Use of Reserves – Administration Fee - (2 Days Maximum)</b>							
State Park Reserves	15/16 69070-5-000-1520 <b>16/17 413107-1001-40026</b> PARKS	Each Application.	\$125	\$129	E	Use of Facilities – Other Taxable	Y
- Second Day		Day	\$95	\$98	E		Y
Regional Park Reserves	15/16 69071-5-000-1520 <b>16/17 413101-1001-40026</b> PARKR	Each Application.	\$125	\$129	E		Y
- Second Day		Day	\$95	\$98	E		Y
<b>Bond (Conditional)</b>	0100K-0-000-0000 <b>16/17 413107-1001-21017</b>		Quotation	Quotation	E	Bond	N
<i>(Bond to be determined at the discretion of Parks Manager on application)</i>							
Bond Administration Fee (Applied where the bond is greater than \$500).	15/16 13919-5-000-1335 <b>16/17 212000-1001-41171</b>		\$115	\$118.50	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Film &amp; Television Fees</b>						CR 2013/25	
Use of Council Facilities for Filming	15/16 69100-5-000-1335  16/17 413113-1001-40026		Quotation	Quotation	E	Use of Facilities – Other Taxable	Y
Bond (Optional)			Quotation	Quotation	E	Bond	N
Bond Administration Fee <i>(Applied where the bond is greater than \$500).</i>	15/16 13919-5-000-1335  16/17 212000-1001-41171		\$115	\$118.50	E		Y
Public Liability Insurance Cover			To Be Determined By Council	To Be Determined By Council		CR 2013/25 Fee for Public Liability Insurance - Taxable	Y
<b>Parking</b>	15/16 69100-5-000-1335  16/17 413113-1001-40026		\$50	\$51.50	E	Permission to Occupy Space on a Roadway - Exempt	N
(No application fee & no charge outside normal signposted hours)							
<b>Temporary Road Closure</b>	15/16 69100-5-000-1335  16/17 413113-1001-40026		On Application	On Application		Permission to Occupy Space on a Roadway - Exempt	N
<b>Cancellation Fee</b>	16/17 413113-1001-40026		\$120	\$124	E	GSTR 2009/3	N

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance – Open Space ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Works – Tree Services</b>							
Hire of Elevated Work Platform	Private Works		Quotation	Quotation	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Tree Service (Removal of Trees and Arborist Services)	Private Works		Quotation	Quotation	E		Y
<b>Access over Council Controlled Public Land</b>							
Application	15/16 69100-5-000-1335 16/17 413113-1001-40026		\$135	\$140	E	CR 2013/25 Use of Facilities – Other Exempt	N
<b>Key Deposit – Casual Hirer</b>	16/17 413113-1001-21017		\$100	\$100	D	Bond	N
<b>Key Replacement Cost</b>	16/17 413113-1001-40026	Per Key	\$60	\$60	D	Replacement Key Fee - Taxable	Y
Subject to increase if cost of replacement increases							

## 2016/2017 DRAFT FEES & CHARGES

### *Coffs Harbour Laboratory*

Located: 38 Gordon Street, Coffs Harbour  
Phone: 6648 4460

**NATA Accreditation: 12359 (Chemical) & 14565 (Microbiological)**

Laboratory Fees - Minimum Charge \$80 for any invoiced work.

Discounts on listed prices are available dependent on sample volumes & analytical techniques required.

Batch discounts do not apply to subcontracted analyses.

**The following prices are indicative only. Prices may vary in accordance with various programs undertaken.**

**Confidentiality is an integral part of our NATA certification so no results will be issued to a third party without client consent.**

**Turn around times are 7-10 days for most projects and results are supplied in Excel and PDF format by email, posted or faxed if required.**

### General Information

**Client Services** – Laboratory staff can assist in all aspects from commencement of testing, bottle requirements, report delivery and technical support/interpretation of all results.

**Bottles and Eskies** – Sample containers can be provided free of charge (labelled and pre-dosed with preservatives).

Eskies can be provided for return to the laboratory for testing

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Administration</b>							
Sample Dispatch (for subcontracted analyses)			\$60	\$62	E	CR 2013/41	Y
Administration Fee			\$35	\$36	E	Private Works Charge – Owner Initiated Taxable	Y
Quotations (Valid for 3 Months)			No Charge	No Charge	E		N
Extensive Report		Per Batch	\$55	\$57	E		Y
Re-Issue of Report		Each	\$35	\$36	E		Y
Urgent Work incurs a surcharge			P.O.A	P.O.A	E		Y
Sampling (Minimum Charge – 2 Hrs)		Hour	\$150	\$154	E		Y
Sampling Weekend Surcharge			P.O.A	P.O.A	E		Y
Analysis Weekend Surcharge			P.O.A	P.O.A	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Testing</b>							
<b>Chemical Non-Metals</b>							
Acidity		Per Sample	\$18.10	\$19	E	CR 2013/41	Y
Alkalinity	37900-5-000-1335 (External)	Per Sample	\$18.10	\$19	E	Private Works Charge – Owner Initiated	Y
Bromide	37910-5-000-1335	Per Sample	\$11.30	\$12	E	Taxable	Y
Calcium	(Internal)	Per Sample	\$11.30	\$12	E		Y
Chloride		Per Sample	\$25	\$26	E		Y
Chlorine Free		Per Sample	\$11.30	\$12	E		Y
Chlorine Total		Per Sample	\$11.30	\$12	E		Y
Fluoride		Per Sample	\$30.40	\$31	E		Y
Hardness (Total)		Per Sample	\$18.10	\$19	E		Y
Hardness (Calcium)		Per Sample	\$18.10	\$19	E		Y
Hardness (Magnesium)		Per Sample	\$18.10	\$19	E		Y
Biochemical Oxygen Demand		Per Sample	\$55	\$57	E		Y
Chemical Oxygen Demand		Per Sample	\$48	\$49	E		Y
Magnesium		Per Sample	\$11.30	\$12	E		Y
Potassium		Per Sample	\$11.30	\$12	E		Y
Sodium		Per Sample	\$11.30	\$12	E		Y
Sulphate		Per Sample	\$25	\$26	E		Y
Sulphide		Per Sample	\$11.30	\$12	E		Y
Surfactants		Per Sample	\$55	\$57	E		Y
Total Organic Carbon		Per Sample	\$35	\$36	E		Y
Chlorophyll A		Per Sample	\$50	\$52	E		Y
Oil & Grease		Per Sample	\$65	\$67	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$103	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Total N & P Suite		Per Sample	\$55	\$57	E		Y
(Individual Components)		Per Test	\$30	\$31	E		Y
Dissolved Nutrients Suite (NO <sub>x</sub> , NO <sub>3</sub> , NO <sub>2</sub> , NH <sub>3</sub> , OP)		Per Sample	\$55	\$57	E		Y
(Individual Components)		Per Test	\$30	\$31	E		Y
TKN / Organic N		Per Sample	\$57.50	\$59	E		Y
Low Level Nutrients (surcharge)		Per Test	\$5	\$5	E		Y
<b>Physical Analysis</b>							
Total Solids		Per Sample	\$10.50	\$11	E		Y
Total Dissolved Solids		Per Sample	\$10.50	\$11	E		Y
Conductivity		Per Sample	\$10.50	\$11	E		Y
pH		Per Sample	\$10.50	\$11	E		Y
Salinity		Per Sample	\$10.50	\$11	E		Y
Colour		Per Sample	\$10.50	\$11	E		Y
Oxygen Levels		Per Sample	\$10.50	\$11	E		Y
Suspended Solids		Per Sample	\$25	\$26	E		Y
Volatile Suspended Solids		Per Sample	\$38	\$39	E		Y
Turbidity		Per Sample	\$10.50	\$11	E		Y
UV Transmittance		Per Sample	\$10.50	\$11	E		Y
Dust Monitoring		Per Sample	\$60	\$62	E		Y



## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$72	E		Y
Metal Preparation		Per Sample	\$15	\$15	E		Y
Individual Metal Prices:							
Aluminium		Per Sample	\$11.30	\$12	E		Y
Antimony		Per Sample		\$12	E		Y
Arsenic		Per Sample	\$11.30	\$12	E		Y
Cobalt		Per Sample	\$11.30	\$12	E		Y
Copper		Per Sample	\$11.30	\$12	E		Y
Cadmium		Per Sample	\$11.30	\$12	E		Y
Chromium		Per Sample	\$11.30	\$12	E		Y
Iron		Per Sample	\$11.30	\$12	E		Y
Lead		Per Sample	\$11.30	\$12	E		Y
Manganese		Per Sample	\$11.30	\$12	E		Y
Mercury		Per Sample	\$11.30	\$12	E		Y
Molybdenum		Per Sample	\$11.30	\$12	E		Y
Nickel		Per Sample	\$11.30	\$12	E		Y
Selenium		Per Sample	\$11.30	\$12	E		Y
Silver		Per Sample	\$11.30	\$12	E		Y
Zinc		Per Sample	\$11.30	\$12	E		Y
Low Level Metals < 1ppb		Per Sample	P.O.A	P.O.A	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Salts Suite</b> Includes pH, EC, Sodium, Potassium, Calcium, Magnesium, Sulphate, Chloride, Alkalinity, Hardness, SAR		Per Sample	\$85	\$88	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
<b>Algal Inspection</b>							
Algal Inspection		Per Sample	\$66	\$68	E		Y
Algal Inspection plus count		Per Sample	\$132	\$136	E		Y
All other microbial tests		Per Sample	On Application	On Application	E		Y
<b>Biological</b>							
Pseudomonas (membrane presumptive)	37900-5-000-1335 (External)	Per Sample	\$35	\$36	E		Y
Total Coliforms (membrane presumptive)	37910-5-000-1335 (Internal)	Per Sample	\$35	\$36	E		Y
Faecal Coliforms (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Total Bacteria		Per Sample	\$35	\$36	E		Y
Enterococcus (membrane presumptive)		Per Sample	\$35	\$36	E		Y
Confirmed Faecal Coliforms, Total Coliforms, Enterococcus & Pseudomonas		Per Individual Component	\$70	\$72	E		Y
E.Coli in Oyster Meat		Per Sample	\$60	\$62	E		Y
E.Coli Confirmed (Water)		Per Sample	\$55	\$57	E		Y
Microscopic Inspection		Per Sample	\$55	\$55	E		Y
Biotoxins		Per Sample	\$260	\$268	E		Y
Individual Biotoxins		Per Sample	\$135	\$139	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	\$77	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  If low level arsenic required with tests listed above.		Per Sample	\$105	\$108	E		Y
		Per Sample	\$25	\$26	E		Y
<b>Comprehensive Water Quality</b> Includes tests for Short Water Analysis plus nitrogen / phosphorus and metal scan		Per Sample	\$165	\$170	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	\$170	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	\$129	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	\$160	E		Y
<b>Dust Ashing Analysis</b> Volatile suspended solids, total suspended solids, total dissolved solids.	37900-5-000-1335 (External)	Per Sample	\$55	\$57	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Coffs Harbour Laboratory...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<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	\$57	E		Y
<b>Miscellaneous</b> Pool Water Package (Includes Total Bacteria, Pseudomonas, Faecal Coliform, Chlorine plus sampling)	37900-5-000-1335 (External)	Per Sample	\$135	\$139	E	CR 2013/41 Private Works Charge – Owner Initiated Taxable	Y
Pesticide Screen in Water	37910-5-000-1335 (Internal)	Per Sample	\$125	\$129	E		Y
Pesticide/Fungicide Screen (low Level)				Price on Equiry	E		Y
Polycyclic Aromatic Hydrocarbons (PAH)		Per Sample	\$77	\$79	E		Y
Total Petroleum Hydrocarbons		Per Sample	\$55	\$57	E		Y
BTEX		Per Sample	\$44	\$45	E		Y
Phenolics		Per Sample	\$65	\$67	E		Y
Volatile Fatty Acids		Per Sample	\$55	\$57	E		Y
<b>Sample Preparation</b> Sample Preparation Filtration Digestion for Total Recoverable Metals Drying		Per Sample	\$15	\$15	E		Y
		Per Sample	\$6	\$6	E		Y
		Per Sample	\$15	\$15	E		Y
		Per Sample	\$15	\$15	E		Y

**2016/2017 DRAFT FEES & CHARGES****Coffs Harbour Laboratory...cont'd**

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Soil Tests</b>							
Sample Preparation		Per Sample	\$17	\$18	E		Y
Conductivity		Per Sample	\$17	\$18	E		Y
pH 1:5 Extract		Per Sample	\$17	\$18	E		Y
Pocas (tpa & taa)		Per Sample	\$150	\$154	E		Y
Acid Sulphate Water pH, EC, TDS, iron (dissolved), aluminium (dissolved), chloride, sulphate		Per Sample	\$76	\$78	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### *Liquid Trade Waste*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Liquid Trade Waste Application Fee</b>	15/16 81901-5-760-1335  16/17 412115-1001-41171					GSTR 2000/25	
Classification AA as defined by Policy	Plus Application	Generator	\$130	\$134	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	\$268	D/F		N
Classification B as defined by Policy		Generator	\$525	\$540	D/F		N
Classification C as defined by Policy		Generator	\$700	\$720	D/F		N
Classification S as defined by Policy		Transporter	\$525	\$540	D/F		N
<b>Trade Waste Annual Charges</b>	Rates Notice  16/17 412115-1001-41190	Number of Waste Generators				GSTR 2000/25	
		1	\$194	\$200	D/F	S.501 LGA Annual Compulsory Service Availability Charge - Exempt	N
		2 to 4	\$388	\$400	D/F		N
		5 to 9	\$921.50	\$950	D/F		N
		10 to 14	\$1,794.50	\$1,850	D/F		N
		15 to 19	\$2,667.50	\$2,750	D/F		N
		20 to 24	\$3,492	\$3,600	D/F		N
		25 to 29	\$4,268	\$4,400	D/F		N
		30 to 34		\$5,200	D/F		N
		>34		\$5,820	D/F		N
		Dump Point	\$380	\$390	D/F		N

## 2016/2017 DRAFT FEES & CHARGES

### Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Trade Waste Usage Charges</b>							
# 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.							
<i>Note: Fees are charged in accordance with the Best Practice Water Supply, Sewer and Trade Waste Pricing Guidelines.</i>							
<b>Food Waste Disposal Unit</b>	<b>16/17 412111- 1001-40014</b>	Per Bed / Annum	\$27.70	\$28.50	D	GST-Free	N
<b>Re-Inspection Fee</b>	Plus Application	Hour	\$135	\$140	D	Relates to Permission to Dispose of Trade Waste - Exempt	N
<b>Re-Inspection Lab Testing Fee</b>	Plus Application	Per Test	At Cost	At Cost	D		N
<b>Category 1</b> (Fee increases reduced until 2018-19 as per SRV conditions)	Water Usage Account 16/17 412115- 1001-40014					GSTR 2000/25	
- With appropriate pre-treatment		Kilolitre	Free	Free	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST- Free	N
- With inappropriate pre-treatment		Kilolitre	\$1.66	\$1.70	D		N
<b>Category 2</b> (Fee increases reduced until 2018-19 as per SRV conditions)							
- With appropriate pre-treatment		Kilolitre	\$1.66	\$1.70	D		N
- With inappropriate pre-treatment		Kilolitre	\$15.26	\$15.60	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Category 2S</b>	15/16 89926-5-000-1313  16/17 412117-1001-40014					GSTR 2000/25	
Chemical Toilet (Portable)		Kilolitre	\$16.66	\$17	D	S.501 LGA Annual Compulsory Service	N
Leachate		Kilolitre	\$2.09	\$2.15	D	Availability Charge – Usage	N
Septage (Effluent & Sludge)		Kilolitre	\$62.16	\$63.50	D	Charges are GST-Free	N
Septage		Kilolitre	Quotation	Quotation	D		N
<b>Category 3 (Mass Charges)</b>	15/16 81902-5-760-1312  16/17 412115-1001-40014					GSTR 2000/25	
<b><u>Substance / Pollutant</u></b>		<b><u>Threshold Limit (mg/L)</u></b>					
Biochemical Oxygen Demand (BOD <sub>5</sub> )		300	\$0.75	\$0.77	D	S.501 LGA Annual Compulsory Service	N
Suspended Solids (SS)		300	\$0.96	\$0.96	D	Availability Charge – Usage	N
pH Range (Factor)		7.0 to 9.0	\$0.416	\$0.43	D	Charges are GST-Free	N
Oil & Grease (Total O & G)		100	\$1.35	\$1.39	D		N
Detergents - Methylene Blue Active Substances (MBAS)		50	\$0.75	\$0.77	D		N
Total Dissolved Solids (TDS)		4,000	\$0.06	\$0.06	D		N



## 2016/2017 DRAFT FEES &amp; CHARGES

## Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
	15/16 81902-5-760-1312 16/17 412115-1001-40014	<u>Threshold Limit (mg/L)</u>	<u>Price /kg above Threshold #</u>	<u>Price /kg above Threshold #</u>			
<b>Heavy metals</b>							
Aluminium		100	\$0.75	\$0.77	D		N
Cadmium		1	\$346.67	\$357	D		N
Chromium* (Cr <sup>3+</sup> )		3	\$24.98	\$25.75	D		N
Cobalt		5	\$15.26	\$15.70	D		N
Copper		5	\$15.26	\$15.70	D		N
Iron		100	\$1.53	\$1.58	D		N
Lead		1	\$37.47	\$38.60	D		N
Manganese		10	\$7.50	\$7.75	D		N
Mercury		0.01	\$2,497.68	\$2,572	D		N
Molybdenum		5	\$0.75	\$0.77	D		N
Nickel		3	\$24.98	\$25.75	D		N
Selenium		1	\$52.73	\$54.30	D		N
Silver		2	\$1.38	\$1.42	D		N
Tin		5	\$7.50	\$7.75	D		N
Zinc		5	\$15.26	\$15.72	D		N

## 2016/2017 DRAFT FEES &amp; CHARGES

## Liquid Trade Waste...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Other Substances</b>	16/17 412115-1001-40014					GSTR 2000/25	
Ammonia (as N)		50	\$2.21	\$2.28	D	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
Arsenic		1	\$74.94	\$77.20	D		N
Benzene		0.1	Price on Application	Price on Application	D		N
Boron		25	\$0.75	\$0.77	D		N
Bromine		5	\$14.99	\$15.45	D		N
Chlorine		10	\$1.53	\$1.58	D		N
Cyanide		5	\$74.94	\$77.2	D		N
Ethylbenzene		1	Price on Application	Price on Application			
Fluoride		20	\$3.74	\$3.85	D		N
Formaldehyde		30	\$1.53	\$1.58	D		N
Pesticides General (Excludes Organochlorides and Organophosphates)		0.1	\$749.91	\$775	D		N
Petroleum Hydrocarbons (Non-Flammable)		30	\$2.50	\$2.60	D		N
Phenolic Compounds (Non-Chlorinated)		10	\$7.50	\$7.75	D		N
Polynuclear Aromatic Hydrocarbons (PAHs)		5	\$15.26	\$15.75	D		N
Nitrogen (total Kjeldahl - TKN)		100	\$0.194	\$0.20	D		N
Sulphate (SO <sub>4</sub> )		500	\$0.16	\$0.16	D		N
Sulphide (S)		1	\$1.53	\$1.58	D		N
Sulphite (SO <sub>3</sub> )		15	\$1.66	\$1.70	D		N
Phosphorous (Total P)		20	\$1.53	\$1.58	D		N
Toluene		0.5	Price on Application	Price on Application	D		N
Xylene		1	Price on Application	Price on Application	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Sewerage Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Council Subsidised Effluent Charges</b>							
Sullage collection charge per year (Nana Glen / Coramba Council arranged pumpout)	15/16 81910-5-000-1219 16/17 412116-1001-41192		\$806	\$806	D	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	15/16 89902-5-000-1215 16/17 212031-1001-40010	ET	\$806	\$806	D		N
<b>Sewerage Access Charge – Vacant Land (Sewer Available)</b>	15/16 89902-5-000-1215 16/17 212031-1001-40010	Per Property	\$556	\$556	D		N
<b>Sullage (Effluent) Collection Charge</b>	15/16 23959-5-000-1316	Annually	\$468	\$468	D	Septic Tank Effluent Disposal	N
<b>Sewerage Access Charge (Non Residential Properties)</b>	15/16 89902-5-000-1215 16/17 212030-1001-40010		Result	Result	D		N
= $SDF \times MF \times AC$ Where $SDF$ = Sewer Discharge Factor; $MF$ = Total Water Meter Factor and $AC$ Factor = Access Charge @ \$789)							
<b>Sewerage Usage Charge (Non Residential Properties)</b>	15/16 89901-5-000-1312 16/17 212030-1001-40011		Result	Result	D	S.502 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
= $SDF \times KLS \times \$2.12$ Where $SDF$ = Sewer Discharge Factor and $KLS$ = Volume of water used.							
<b>Non-Rateable Sewerage Charges</b>	89924-5-000-1312 16/17 212036-1001-40011		Result	Result	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Pump-Out Effluent Disposal</b> (Contract Only)	15/16 89926-5-000-1313 16/17 412117-1001-40011	Kilolitre	\$0.85	\$0.87	D	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>	15/16 89926-5-000-1313 16/17 412117-1001-40011					GSTR 2000/25	
- Effluent Disposal		Kilolitre	\$8.40	\$8.60	D		N
- Septage (Effluent & Sludge)		Kilolitre	Refer to Liquid Trade Waste	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	Quotation	D		N
<b>Private Works</b> (includes 15% charge)	15/16 83910-5-000-1334 16/17 412105-1001-41183		At Cost, plus GST	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 16/17 412105-1001-41473 CTWS						
Subdivision Cut In and Testing			Quotation	Quotation	D	GSTR 2000/25	N
Other			Quotation	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	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 sillage disposal system, or b) any sewer of a council.							

## 2016/2017 DRAFT FEES & CHARGES

### Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Developer Contributions (Sec 64) Sewer</b>	15/16 84900-5-000-1740 16/17 422107-1082-41473 D/AD		As per Council approved Contribution Plans	As per Council approved Contribution Plans	G	CR 2013/13 Exempt	N
<b>Camera / Jetter (CCTV)</b>  (Test / find leaks, blockages, locations etc.)	15/16 83920-5-000-1750 16/17 412107-1001-41456					CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
- First and second hour (1hr min.)		Per Hour	\$230	\$235	E		Y
- Each subsequent hour		Per Hour	\$165	\$170	E		Y
Subdivision Condition Inspection Report:							
Initial Report							
- Establishment			\$230	\$235	E		Y
- Metre Rate		Per Metre	\$3.90	\$4	E		Y
Call Back							
- Re-establishment			\$465	\$475	E		Y
- Metre Rate		Per Metre	\$3.90	\$4	E		Y
<b>Sykes Pump</b>						CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	
- First Hour			\$240	\$245	E		Y
- Each subsequent hour		Per Hour	\$165	\$170	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Sewerage Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Pump Stations</b>	83905-5-000-1312 16/17 412119-1001-40021						
New Application Lodgement Fee		Per Lodgement	\$215	\$220	E	CR 2013/39 Operate a Sewerage System GST Free	N
Amended Application Fee		Per Lodgement	\$135	\$140	E		N
New Application Site Inspection Fee		Per Lodgement	\$215	\$220	E		N
<b>Private Pump Station Management Charge</b>	15/16 83904-5-000-1312 16/17 412118-1001-40011	Per Station	\$123	\$125	C	S.501 LGA Annual Compulsory Service Availability Charge – Usage Charges are GST-Free	N
<b>Reuse Water Connection Fees</b>	16/17 412105-1001-41158						
All Services			Quotation	Quotation	E	GSTR 2000/25 Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Water Pressure Testing</b>  New Subdivision / Mains – Initial Water Main Pressure Test (Council to undertake all testing works over 6 Hrs)  Second & Subsequent visits (where the first test fails or alterations have been carried out) – 6 Hour Retest  Water & Sewer Main Pressure Tests where Council monitors contractors test	15/16 75930-5-000-1335  16/17 412033-1001-41171  WATPT	Lot	\$15.40	\$15.90	E	Regulatory – Water Pressure Testing GST-Free	N	
		Minimum	\$490	\$505	E		N	
		Lot	\$8.20	\$8.50	E		N	
		Minimum	\$490	\$505	E		N	
		Lot	\$8.20	\$8.50	E		N	
Minimum	\$325	\$335	E	N				
<b>Water Pressure Reading</b>  Instantaneous  Chart Recorder  Fire Flow Test – Inside City Boundary  Fire Flow Test – Outside City Boundary	15/16 75931-5-000-1335  16/17 412034-1001-41171  WATPR		\$78	\$80	E	Regulatory – Water Pressure Testing GST-Free	N	
			\$105	\$108	E		N	
			\$245	\$255	E		N	
			Quotation	Quotation	E		N	
<b>Water Meter Testing Requests</b>  (Fee refundable if meter is more than 3% in error to the disadvantage of the consumer)	15/16 75931-5-000-1335  16/17 412030-1001-41171  WATPR					Ruling Pending – GST Free to the extent that the meter is Council's infrastructure		
		20 mm (on-site)	\$87	\$90	E		Regulatory function of Council to ensure accuracy of water meter	N
		20 mm (on test rig)	\$178	\$185	E			N
		25 mm (on-site)	\$87	\$90	E			N
		25 mm ( on test rig)	\$178	\$185	E			N
		40 mm (on test rig)	\$188	\$195	E			N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
50 mm (on test rig)	16/17 412030-1001-41171		\$300	\$310	E		N
100 mm (sent away)	16/17 412030-1001-41171		Quotation	Quotation	E		N
<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	15/16 75910-5-000-1336 16/17 412035-1001-40019		\$140	\$145	E		N
Replacement Restrictor (If Illegally removed)			\$70	\$72	E		N
Disconnection of Water Supply	15/16 75911-5-000-1336 16/17 412036-1001-40019		\$100	\$103	E		N
Reconnection of Water Supply			\$100	\$103	E		N
Additional fee for out-of-hours reconnection – 20 & 25 mm			\$70	\$72	E		N
<b>Consumer Request</b>							
Disconnection – 20 & 25 mm	15/16 75912-5-000-1336 16/17 412037-1001-40019		\$140	\$145	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
Disconnection – Other Sizes			Quotation	Quotation	E		N
Reconnection – 20 & 25 mm			\$140	\$145	E		N
Reconnection – Other Sizes			On application	On application	E		N
Service Abandon Fee (Subdivisions post 2003)			\$257	\$265	E		N



## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Water Connection Fees – First Service</b> (20/25 mm – complete with backflow prevention)	15/16 77930-5-000-1335 16/17 422020-1001-40012 WATC					GSTR 2000/25	
20 mm water service (first) long or short			\$665	\$695	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
20 mm water service (second) short			Quotation	Quotation	E		N
20 mm water service under bore fee			Quotation	Quotation	E		N
25 mm water service (first) long or short			\$1,080	\$1,110	E	Para 24 "Activities performed by the supplier of water up to and including the point of supply to the recipient of the water as GST-Free if they are integral to the physical delivery of water to the recipient"	N
25 mm water service (second) short			Quotation	Quotation	E		N
25 mm water service under bore fee			Quotation	Quotation	E		N
Non-standard services (e.g. meter requiring footpath box)			Quotation	Quotation	E		N
Meter Installation Inconvenience Charge (applicable when meter cannot be installed as the block is unidentifiable or the footpath is covered)			\$145	\$150	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Other Water Connection Fees</b> (Plumber to supply backflow prevention)	15/16 77931-5-000-1335 16/17 422020-1001-40012					GSTR 2000/25	
40 mm water service – Short	WATO		\$2,100	\$2,160	E	Relates to Permission to Disconnect / Reconnect from Council's Water Supply System	N
40 mm water service – Long			Quotation	Quotation	E		N
50 mm water service – Short (combination meters)			\$3,360	\$3,460	E		N
50 mm water service – Long			Quotation	Quotation	E		N
Over 50 mm – On the basis of CTW			Quotation	Quotation	E		N
Subsidiary Meter Kit							
- Standard			\$105	\$108	E		N
- Electronic / Remote Kit			Quotation	Quotation	E		N
- Transfer of Private Sub Meters to Council (Administration Fee)			\$85	\$88	E		N
- Rectification of illegal access to locked meter point				\$247			
<b>Mains Locations</b>	16/17 412026-1001-41183					Location of Water Mains – Relates to Provision of Information - Exempt	
Telstra & Non Council Mains (e.g. House Service)	75970-5-000-1335	Hour	\$108 + \$27 / 15 minutes thereafter	\$112 + \$28 / 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 + \$28 / 15 minutes thereafter	\$114 + \$28.50 / 15 minutes thereafter	F	Taxable to the extent that it performed on the ratepayers property and not Council's Infrastructure	Y

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Water Backflow Prevention</b>	15/16 75982-5-000-1335 16/17 412040-1001-41171 BFLOW						
<b>Commercial</b>							
Lodgement Fee		Per Lodgement	\$113	\$117	E	Backflow Prevention Device Application - GST Free	N
Assessment (if requested)			\$185	\$190	E		N
Overdue Registration (with 2nd reminder letter)			\$70	\$72	E		N
<b>Domestic</b>							
Lodgement Fee		Per Lodgement	\$21	\$22	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>	15/16 75981-5-000-1335 16/17 412039-1001-41171		\$185	\$190	E	Taxable	Y
(Parts for repairs are at an additional cost to the customer)							
Backflow Inspection & Maintenance Report Books	16/17 412034-1001-41264		\$28	\$28	E	Not Council's Infrastructure	Y
<b>Contribution To Works</b>							
General	15/16 75990-5-000-1750 16/17 412019-1001-41456 CTWW		Quotation	Quotation	F		N
Subdivision Cut In and Testing	15/16 75991-5-000-1750 16/17 412019-1001-41456		Quotation	Quotation	F	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work - GST Free	N
Repairs to Damaged Infrastructure	15/16 75990-5-000-1750 16/17 412019-1001-41456		Actual Cost, plus GST	Actual Cost, plus GST	D		N
Mobile Chlorine Dosing Unit	75993-5-000-1750 16/17 412019-1001-41456		Quotation	Quotation	F	Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Contestable service performed prior to handover of subdivision assets.							
Service Raising / Alteration Fees	15/16 75994-5-000-1750 16/17 412019-1001-41456						
- Service Raising Fee – 20/25 mm (Site clear of concrete & Other Obstructions etc.)			\$170	\$175	E	Fee to Carry Out Water Supply, Sewerage and Stormwater Drainage Work – GST Free	N
Service Raising Fee – other sizes			Quotation	Quotation	E		N
Alteration to Service			Quotation	Quotation	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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)	15/16 79910-5-000-1311  16/17 212024-1001-40013	Kilolitre	\$2.67	\$2.71	D	Water Usage Charge S.502  GST Free	N
		Kilolitre	\$4.01	\$4.07	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	\$0	D		N
		Kilolitre	\$2.67	\$2.71	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)	15/16 79910-5-000-1311  16/17 212025-1001-40013	Kilolitre	\$2.67	\$2.71	D		N
		Kilolitre	\$8.01	\$8.13	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	\$2.71	D		N
		Kilolitre	\$2.67	\$2.71	D		N
		Kilolitre	\$4.01	\$4.07	D		N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Water Access Charge</b>	15/16 79900-5-000-1212						
Water Access Charge – Residential	16/17 212020-1001-40012	Tenement	\$143	\$143	D	Water Access Charge – GST Free	N
Water Access Charge – Vacant			\$143	\$143	D		N
Water Access Charge – Non Residential Properties		Per Meter Factor - see table below	\$143	\$143	D		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	065	10.6	\$1,515.80		
020	1.0	\$143	080	16.0	\$2,288		
025	1.6	\$228.80	100	25.0	\$3,575		
032	2.6	\$371.80	150	56.3	\$8,050.90		
040	4.0	\$572	200	100.0	\$14,300		
050	6.3	\$900.90					
Residential Properties - Testable Water Back Flow Devices	Rate Notice	Per Device	\$15.50	\$15.50	D	Water Access Charge – GST Free	N
Non-Residential Properties - Charge for Properties with Testable Backflow		First Device	\$62	\$62	D		N
Non-Residential Properties - Additional Testable Water Back Flow Devices		Per Device	\$15.50	\$15.50	D		N
Non-Rateable Properties – Charge for Properties with Testable Backflow		First Device	\$62	\$62	D		N
Non-Rateable Properties – Additional Testable Water Back Flow Devices		Per Device	\$15.50	\$15.50	D		N
<b>Fill Station Water Sales – Licenced Carriers</b>							
Water Carrier Water Sales	15/16 75900-5-000-1311 16/17 412031-1001-40013 WCSALE	Kilolitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Water Carrier Licence Fee	15/16 75900-5-000-1327 16/17 412031-1001-41158 WCLIC	Vehicle	\$290	\$298	D		N
Water Carrier Key Security Deposit	16/17 212000-1001-21017	(refundable, as per agreement)	\$310	\$150	D	Bond	N
Water Carter - Key Replacement Fee	16/17 412031-1001-41158			\$50	D		N
Water Carter - Key Re-activation Fee	16/17 412031-1001-41158			\$25	D		N
Water Carter Permit - Replacement Fee	16/17 412031-1001-41158			\$50	D		N
<b>Water Fill Station – Contractor (Temporary Licence)</b>							
Water Contractor - Water Sales	15/16 75900-5-000-1311 16/17 412031-1001-40013	Kilolitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N
Water Contractor - Account Establishment Fee	16/17 412031-1001-40013			\$50	D	Water Usage Charge – Standpipe GST Free	N
Water Contractor - Key Security Deposit	16/17 412031-1001-40013			\$150	D	Bond	N
Contractor - Access Permit	16/17 412031-1001-40013			\$35	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Key Replacement Fee	16/17 412031-1001-40013			\$50	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Key Re-activation Fee	16/17 412031-1001-40013			\$25	D	Water Usage Charge – Standpipe GST Free	N
Contractor - Permit Replacement Fee	16/17 412031-1001-40013			\$50	D	Water Usage Charge – Standpipe GST Free	N

## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Water Hydrant – Hire/Sales</b>  Hire of Metered Standpipe to Allow Sale of Water from Hydrants	15/16 75913-5-000-1335	First Week	\$115	\$120	E	Relates to Permission to draw water from Council's water supply or sell water so drawn	N
	16/17 412032-1001-40013						
	PIPES						
Deposit - Refundable	15/16 01012-0-000-0000	Second Week	\$74	\$76	E	Bond	N
	16/17 212000-1001-21017	> Second Week	\$40	\$41	E		N
Water Sales	15/16 75913-5-000-1335	Kilolitre	\$4.01	\$4.07	D	Water Usage Charge – Standpipe GST Free	N
	16/17 412032-1001-40013						
<b>Raw Water Consumers</b>  (e.g. Regional Water Supply)						Water Usage Charge – Standpipe GST Free	
Water Access Charge	15/16 79900-5-000-1212 16/17 212020-1001-40012	Assessment	\$143	\$143	C		N
Metered Water Usage (Other than non-rateable properties) – 50% of Treated Water Usage Charge	15/16 79910-5-000-1311 16/17 212024-1001-40013	Kilolitre	\$1.34	\$1.36	D		N
Step 1 – Allowance of 1 kl per day per access charge		Kilolitre	\$1.34	\$1.36	D		N
Step 2 – Usage in excess of allowance of 1 kl per day per access charge (>365kl per annum)		Kilolitre	\$2	\$2.03	D		N



## 2016/2017 DRAFT FEES & CHARGES

### Water Services...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Vac-u-digga</b>  First Hour (Minimum 1 Hour)  Each subsequent 15 mins (after first hour)	15/16 75998-5-000-1750 16/17 412023-1001-41473	Per Hour	\$248 + Disposal Costs if applicable	\$255 + Disposal Costs if applicable	E	CR 2013/25 Plant / Machinery Hire Taxable	Y
		Per 15 Mins	\$62	\$65	E		Y
<b>Developer Contributions (S64) Water</b>	16/17 422005-1001-41473		As per contribution plans	As per contribution plans	G	CR 2013/13 Exempt	N

## 2016/2017 DRAFT FEES & CHARGES

### *Infrastructure Construction & Maintenance - Works*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Road Management</b>	15/16 30902-5-000-1328 16/17 410010-1001-41158						
Application Fee for Oversize and Over mass Vehicles on Council's Local Roads			\$70	\$176	E	Road Occupancy Permit - Exempt	N
Route Assessment			Quotation	Quotation	E		N
<b>Directional Signage</b>	15/16 30901-5-000-1335 16/17 410012-1001-41321		Quotation	Quotation	E	Supply of Street Sign - Taxable	Y
<b>Road Opening or Other Private Work on a Public Road</b>	15/16 30900-5-000-1328 16/17 410002-1001-41171 ROAD						
<b>Initial Application Fee</b>							
Less than 1 week		< 1 Week	\$171	\$176	E	Road Opening Permit Fee - Exempt	N
<b>Footpath Occupancy</b>							
Less than 1 week (plus initial application fee)			\$136.50	\$140	E	Footpath Hoarding Fee - Exempt	N
Greater than 1 Week (plus initial application fee)		Per m2 per week	\$21	\$22	E	Footpath Hoarding Fee - Exempt	N
<b>Road Occupancy</b>							
Up to 30m length (plus initial application fee)		Per lane per day	\$110.25	\$115	E	Road Occupancy Permit - Exempt	N
<b>Skip Bins</b>							
Placed on Road Reserves		Annual Licence Fee	\$294	\$323	E	Permission to place a skip bin - Exempt	N
<p>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)</p> <p>Non-registered companies will be required to submit application for road occupancy or attract infringement notices.</p>							

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Construction Zones</b>	15/16 30905-5-000-1335 16/17 410011-1001-41171					CR 2013/25	
<b>Application Fee</b>			\$171	\$176	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	\$15.50	E	Supply of Services related to Traffic Control Barriers - Exempt	N
All Other Areas (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7	\$7.50	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	\$7.50	E	Footpath Hoarding Fee - Exempt	N
B Class Hoarding (Walls and Roof) (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$15	\$15.50	E	Footpath Hoarding Fee - Exempt	N
Footpath Closure – Long Term (plus application fee)	Minimum 1 Week Duration	Metre / Week	\$7	\$7.50	E	Footpath Hoarding Fee - Exempt	N
<i>Note: Fee based on number of weeks in estimated construction period.</i>							

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Kerb &amp; Gutter / Footpath Deposits</b>	15/16 0100K-0-000-0000  16/17 212000-1001-21017  BOND						
Concrete Footpath		M <sup>2</sup>	\$154.35 (\$1,000 minimum)	\$170 (\$1,000 minimum)	A	Bond	N
Kerb and Guttering		Metre	\$99.75 (\$1,000 minimum)	\$170 (\$1,000 minimum)	A	Bond	N
Road Pavement (incl. Seal)		M <sup>2</sup>	\$514.50 (\$2,000 minimum)	\$514.50 (\$2,000 minimum)	A	Bond	N
<b>Damage Inspection Fee</b>	15/16 30905-5-000-1750  16/17 411106-1001-41456		\$135	\$140	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	\$140	D	CR 2013/41 Works Inspection Fee - Exempt	N
<b>Crossings</b>	15/16 52939-5-000-1750  16/17 411106-1001-41456		Quotation in accordance with Private Works Rates	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>	15/16 52920-7-000-1779  16/17 411106-1001-41456					CR 2013/41 Works Charge - Exempt	
<i>Roads Act 1993 Section 217 (1)</i>							
Barrier Kerb		Metre	\$96.60	\$101	B		N
Mountable Kerb		Metre	\$96.60	\$101	B		N
Foot Paving Contributions							
- 1.2 Metres Wide		Metre	\$92.40	\$95	B		N
- 2.0 Metres Wide		Metre	\$154.35	\$159	B		N
<i>Note: Above charges refer to frontages. Side alignments are charged at half cost.</i>							

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Private Works / Grant Funded Programs</b>	Allocated						
<b>Rate A – Grant Funded Road Works Programs (e.g. Regional Roads Block, Traffic Facilities, 3 x3 Block)</b>							
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)	15/16 30970-5- 000-1334			Quotation in accordance with Private Works Rates	D		Y
Or:							
Plant Hire			Quotation in accordance with Private Works Rates	Quotation in accordance with Private Works Rates	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

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Road Restoration Charges</b>			By Quotation	By Quotation	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	
Bellbird (excluding loadings)	15/16 33901-5-000-1563 16/17 413801-1001-41263	}	Price on Application	Price on Application			Internal
Gundarene	15/16 33902-5-000-1563 16/17 413802-1001-41263						
Wedding Bells (excluding loadings)	15/16 33903-5-000-1563 16/17 41803-1001-41263						
Two Mile (excluding loadings)	15/16 33904-5-000-1563 16/17 413804-1001-41263						
River Gravel (excluding loadings)	15/16 33905-5-000-1563 16/17 413805-1001-41263						
- From stockpile or - Direct from river							
<b>Soil Tests</b>	15/16 30908-5-000-1335 16/17 411106-1001-41183						
Density Test					E		Y
Benklemen Beam Testing (Not including Traffic Control)					E		Y
Gravel:		Hour	Quotation in accordance with Private Works Rates	Quotation in accordance with Private Works Rates	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
With Mouldings		Establish			E		Y
Without Mouldings					E		Y
CBR					E		Y
Soaked					E		Y
Unsoaked			E	Y			
Sieve analysis			E	Y			
Field Work Technician		Hour			E		Y

## 2016/2017 DRAFT FEES & CHARGES

### Infrastructure Construction & Maintenance - Works...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Impoundment Fees - Abandoned Motor Vehicles</b>	23909-5-000-1335 16/17 -41154						
- Removal			\$255	\$345	D	Regulatory – Impounding Fee Vehicles Exempt	N
- Serving Notice			\$100	\$132	D		N
<b>Storage</b>							
- First Day			\$52.50	\$54	D	Regulatory Storage Fee – Impounding Exempt	N
- Subsequent Days			\$27	\$28	D		N

## 2016/2017 DRAFT FEES & CHARGES

### *Infrastructure Construction & Maintenance – Private Works*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Engineering Works - Private Plant Hire</b>					E		
Excavator, Komatsu PC220		}	Price on Application	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						
<p><i>Note: Plant will only be hired with an approved Council operator.</i></p>							



## 2016/2017 DRAFT FEES & CHARGES

### *Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Construction Certificate for Subdivision and Development Works</b>								
Assessment & Inspection of Engineering Design Plans	15/16 36931-5-000-1335 16/17 423148-1001-41220 CIVIL					CR 2014/6		
Urban Road Works		Metre	\$15.50	\$16	D	Regulatory Function – Subdivision Engineering Construction Certificate	N	
Footpaths		Metre	\$3	\$3.10	D		N	
Rural Residential Road Works		Metre	\$15.50	\$16	D		N	
Rural Road Works		Metre	\$6	\$6.20	D		N	
Stormwater Drainage		Metre	\$9.15	\$9.40	D		N	
Inter-allotment Drainage		Metre	\$9.15	\$9.40	D		N	
Pipe Culverts (incl. Road Crossings)		Metre	\$9.15	\$9.40	D		N	
Sewer Reticulation Mains		Metre	\$9.15	\$9.40	D		N	
Water Reticulation Mains		Metre	\$9.15	\$9.40	D		N	
Sedimentation & Erosion Control		Metre of Site Perimeter	\$2.75	\$2.80	D		N	
Other Engineering Works								
- Bulk Earthworks			} \$11	} \$11.30	D		N	
- Culverts (Other than Pipes)								
- Earth Retaining Structures								
- Bridges		Per \$1000 of Council's Estimate of Construction Cost						
- Sewer Pump Stations								
- Trunk Drainage Works								
- WSUD / Retarding / Detention Basins								
- Parking Areas								
Minimum Fee (All Works Above)			\$685	\$706	D	N		

**2016/2017 DRAFT FEES & CHARGES**

**Strategic Asset Management – Design Engineering & Technical Services -  
Subdivision & Contracts...cont'd**

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>AUS-SPEC #1 Development Specifications</b>	15/16 36920-5-000-1338						
	16/17 423148-1001-41264						
<b>CHCC Design Specifications</b>							
- One Off Hard Copy		Set	\$260	\$268	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$65	\$67	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	Free	D		N
<b>CHCC Construction Specifications</b>							
- One Off Hard Copy		Set	\$315	\$324	D	CR 2013/41	N
- Electronic Copy in PDF Format on CD		Per CD	\$65	\$67	D	Fee for Accessing or Printing Required Information - Exempt	N
- Electronic Copy in PDF Format on Internet			Free	Free	D		N
<b>AUS SPEC #1 Annual Update Fee for Access by Internet</b>			Free	Free	D		N
<b>Security Bonds</b>							
Bond Administration & Acceptance Fee – Non-Refundable	15/16 13919-5-000-1335		\$115	\$118	D	No Ruling Taxable	Y
	16/17 212000-1001-21017						
Maintenance of Engineering Works	0100K-0-000-0000		10% of cost of water & sewer works + 5% of balance of eng. works	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%	Estimated Cost of Works + 20%	D	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Rechecking of Engineering Plans</b>  (a) Prior to Issue of Construction Certificate - Major Revision  - Minor Revision  (b) After Issue of Construction Certificate	15/16 36932-5-000-1335						
	16/17 423148-1001-41171						
		Per Lot	\$21.35	\$22	D	Regulatory Function – Subdivision Engineering Construction Certificate	N
		Minimum	\$180	\$185	D		N
		Per Lot	\$11.45	\$11.80	D		N
		Minimum	\$100	\$103	D		N
		Per Hour	\$95.25	\$98	D		N
		Minimum	\$110	\$113	D		N

**2016/2017 DRAFT FEES & CHARGES**

**Strategic Asset Management – Design Engineering & Technical Services -  
Subdivision & Contracts...cont'd**

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 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	15/16 36932-5-000-1335  16/17 423148-1001-41171	Per Lot	\$30.50	\$31.50	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
		Per Lot	\$65	\$67	D		Y
		Minimum	\$125	\$129	D		Y
<b>Checking of Drawings Submitted by Private Certifiers - Engineering</b>	15/16 36932-5-000-1335  16/17 423148-1001-41171	Hour	\$135	\$135	D	Regulatory Function – Subdivision Engineering Construction Certificate	Y
		Minimum	\$135	\$135	D		Y
<b>Search Fees - Engineering</b>	15/16 36932-5-000-1335  16/17 423148-1001-41143	Hour	\$135	\$135	D	CR 2013/41  Fee for Accessing or Printing Required Information	Y
		Minimum	\$135	\$135	D		Y
<b>Closure and Sale of Roads Fee</b>  Valuation fee  Road closure / purchase application fee	15/16 36920-5-000-1335  16/17 423148-1001-41203		As quoted (\$350 minimum)	As quoted (\$350 minimum)	E	CR 2013/25  Land Leasing Fee - Taxable  CR 2014/6 Application Fee to Close Road or Landway - Exempt	Y
			\$1,450	\$1,495	A		N

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – Design Engineering & Technical Services - Subdivision & Contracts...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
Road enclosure licence fee	16/17 423148-1001-41158		Determined on an individual basis	Determined on an individual basis	F	Permit Fee to Carry out activities in relation to roads under Section 138 Roads Act - Exempt	N
<b>New Road Naming</b>	15/16 36922-5-000-1335						
Application for New Road Name	16/17 423148-1001-41171 RNAME					Regulatory – Application for New Road Name Exempt	
One Road			\$610	\$628	D		N
More than one road			\$945	\$973	D		N
<b>Professional Advice</b>	15/16 36920-5-000-1335 16/17 423148-1001-41171	Hour	\$135	\$139	E	CR 2013/25 Provision of Written Advice - Exempt	N
<b>Hire of GPS Equipment / Services</b>	15/16 34963-5-000-1335 16/17 423100-1001-41305						
Raw Data		Annual	\$3,360	\$3,360	E	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
Equipment Hire with Operator							
- Minimum 1 Day		Day	\$1,575	\$1,575	E		Y
- Minimum 1 Week		Week	\$6,825	\$6,825	E		Y
Specific Projects			Quotation	Quotation	E		Y

## 2016/2017 DRAFT FEES & CHARGES

### *Strategic Asset Management – Design & Technical Services*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Design Work Undertaken for Other Organisations</b>	15/16 34962-5-000-1750 16/17 423100-1001-41171		Quotation	Quotation	F	CR 2013/41 Private Works Charge – Owner / Developer Initiated Taxable	Y
<b>Flood Level Information Fees</b>  Per development or property	15/16 34960-5-000-1338 16/17 423100-1001-41264 FLOOD						
- Landowner			\$52.50	\$54	E	CR 2013/41 Flood Level Report Fee - Exempt	N
- Applicant other than landowner			\$100	\$103	E		N
<b>Flood Study Checking Fee</b>  Consultant submits compatible model data files with draft	15/16 34960-5-000-1338 16/17 423100-1001-41171 FLOOD		\$555	\$572	E	CR 2013/41 Regulatory Function – Professional Time - Exempt	N
Consultant submits incompatible or no model data with draft			\$1,110	\$1,143	E		N
<b>Private Footpath Crossing (Driveway Applications)</b>  Application for approval to install footpath crossing and inspection.	15/16 34961-5-000-1328 16/17 423142-1001-40021 DWAY	Each	\$168	\$173	E	Approval to Engage in Road Construction Exempt	N
Plus, if levels are not provided by the applicant		Additional	\$125	\$129	E		N
Application for approval to install stormwater and inspection - Kerb connection			\$125	\$129	E		N

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – Domestic Waste Services

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Domestic Waste, Organics &amp; Recycling Charges</b>							
<b>Vacant Land</b>		Annual	\$112	\$159	D	Exempt – CR 2015/67	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> (Fee increases reduced until 2018-19 as per SRV conditions)		Annual	\$600	\$636	D	Exempt – CR 2015/67	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 \$636 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	\$270	D	Exempt – CR 2015/67	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	\$100	D	Exempt – CR 2015/67	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	\$36	D	Exempt – CR 2015/67	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	\$170	D	Exempt – CR 2015/67	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	By Quotation	D	Exempt – CR 2015/67	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>Mixed Waste (Non-Separated) Charge</b>		Annual	\$760	\$798	D	Exempt – CR 2015/67	N
<b>Domestic Bin Reinstatement Fee</b>			\$90	\$100	D	Exempt – CR 2015/67	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service.							

## 2016/2017 DRAFT FEES & CHARGES

### *Strategic Asset Management – NON Domestic Waste Services*

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Non-Domestic Waste Charges</b>							
<b>Vacant Land</b>		Annual	\$123.20	\$159	D	Exempt – CR 2015/67	N
<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> (Fee increases reduced until 2018-19 as per SRV conditions)		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
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	\$270	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection (Fortnightly Service)							
<b>Subsidiary Recycling Charge</b>		Annual	\$101.20	\$100	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection (Fortnightly Service)							
<b>Subsidiary Recycling Charge (Upgrade)</b>		Annual	\$37.40	\$36	D	Exempt – CR 2015/67	N
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	\$170	D	Exempt – CR 2015/67	N
A charge for provision of a 240 litre collection. (Weekly Service)							
<b>Subsidiary Waste Charges – 660L or 1100L Bulk Bins</b>			By Quotation	By Quotation	D	Exempt – CR 2015/67	N
A charge for provision of a 660 litre or 1100 litre collection for mixed waste, recycling or organics.							



## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Mixed Waste (Non-Separated) Charge</b>		Annual	\$836	\$798	D	Exempt – CR 2015/67	N
<b>Bin Reinstatement Fee</b>			\$99	\$100	D	Exempt – CR 2015/67	N
A charge for replacement of Red, Green & Yellow Bin service collection due to suspended service							
<b>Private Bulk Waste</b>		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
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.							
<b>Non Rateable Waste Management Charges</b>							
<b>Non Rateable (3 Bin Service)</b>		Annual	\$660	\$636	D	Exempt – CR 2015/67	N
	A charge under Section 496(2) for each general waste bin collected from a parcel of non-rateable land to which a waste collection service is available where the amount of such charge is derived by applying the formula: $C = S \times \$636$ 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.						
	Subsidiary waste charges for non-rateable properties are charged at non-domestic waste rates.						

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Englands Road CCRR Park Diverted to Processing Plant</b>	26900-5-000-1315 TIPE					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y	
Car / Wagon – Mixed Waste		Vehicle (up to 20 kg)	\$12	\$13	D		Y	
Car / Wagon – Mixed Waste		Vehicle (up to 60 kg)	\$24	\$25	D		Y	
Other Vehicles – Mixed Waste		Tonne	\$230	\$240	D		Y	
Car / Wagon – Organics		Vehicle (up to 60 kg)	\$15	\$16	D		Y	
Box Trailer / Ute – Organics		Vehicle (up to 150 kg)	\$21	\$22	D		Y	
Box Trailer / Ute – Organics (Voucher Redemption)		Vehicle (up to 150 kg)	\$21	\$22	D		Y	
Other Vehicles – Organics		Tonne	\$150	\$158	D		Y	
<b>Commercial / Industrial Organics</b>								
- Class O1 – Sorted <3% Contamination		Tonne	\$150	\$158	D		Y	
- Class O2 –<10% Contamination		Tonne	\$190	\$199	D		Y	
- Class O3 –<25% Contamination		Tonne	\$253	\$264	D		Y	
- Class O4 –<40% Contamination		Tonne	\$340	\$355	D		Y	
- Class O5 –>40% Contamination			NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE					

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.	
<b>Englands Road CCRR Park Diverted to Processing Plant...cont'd</b>	26900-5-000-1315 TIPE					Taxable - CR 2015/67 Section 9-5 GST ACT 1999	Y	
<b>Commercial / Industrial Mixed Waste</b>								
- Class M1 – Sorted <3% Contamination		Tonne	\$210	\$219	D		Y	
- Class M2 –<10% Contamination		Tonne	\$243	\$254	D		Y	
- Class M3 –<25% Contamination		Tonne	\$337	\$352	D		Y	
- Class M4 –<40% Contamination		Tonne	\$395	\$412	D		Y	
- Class M5 –>40% Contamination			NOT ACCEPTED – DIRECTED TO LANDFILL AT MIXED PUTRESCIBLE WASTE RATE					
Weighbridge Reports (Account Customers Only)		Each	\$16	\$17	D		Y	
<p><i>Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.</i></p>								

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Englands Road CCRR Park Directed to Landfill</b>	26900-5-000-1315 TIPE					Taxable - CR 2015/67 Section 9-5 GST ACT 1999	Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 20 kg)	\$12	\$13	D		Y
Car / Wagon – Mixed Dry Waste		Vehicle (up to 60 kg)	\$23	\$25	D		Y
Organics – Stumps, Logs, Pallets, Timber & Palms		Tonne	\$220	\$228	D		Y
Sorted Dry Non Putrescible Waste		Tonne	\$258	\$268	D		Y
Mixed Putrescible Waste (unsorted) > 40% contamination		Tonne	\$440	\$468	D		Y
Demolition Mixed		Tonne	\$258	\$268	D		Y
Car Tyres		5 kg	\$6	\$6	D		Y
Car Tyres with/on Rims		10 kg each		\$13	D		Y
4 X 4 Tyres		10 kg each		\$9	D		Y
4 X 4 Tyres with/on Rims		20 kg each		\$16	D		Y
Light Truck Tyres		10 kg	\$14	\$15	D		Y
Light Truck Tyres with/on Rims		30 kg each		\$26	D		Y
Tyres Contaminated with soil/mud/concrete etc.		Tonne		\$430	D		Y
Heavy Truck Tyres		40 kg	\$24	\$26	D		Y
Motor Cycle Tyres		4 kg	\$4	\$4	D		Y
Super Single Tyres		50 kg	\$74	\$78	D		Y
Tractor Tyres		150 kg	\$220	\$220	D		Y
<p><b>Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.</b></p>							

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Englands Road CCRR Park Directed to Landfill...cont'd</b>	26900-5-000-1315 TIPE					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y
Shredded Tyres		Tonne	\$410	\$430	D		Y
All Recyclables			None	None	D		Y
Animal Disposal – Small		Each	\$34	\$36	D		Y
Animal Disposal – Large		Each	\$122	\$128	D		Y
Contaminated Bins – Kerbside garbage, recycling, greenwaste		None	\$440	\$460	D		Y
Concrete / Masonry		Tonne	\$125	\$129	D		Y
Soils (all) apart from clean clay		Tonne	\$125	\$129	D		Y
Clean Clay			\$32	\$43	D		Y
Mud, Silt & Dirty Water		Tonne	\$120	\$126	D		Y
Contaminated Soil (Classified as General Solid Waste)		Tonne	\$178	\$185	D		Y
Car Body / Recyclable Material		Tonne	None	None	D		Y
Asbestos		Tonne	\$346	\$360	D		Y
Mattresses – Single & Down	26900-5-000-1315 TIPE	Per Piece	\$15	\$19	D		Y
Mattresses – Double & Up		Per Piece	\$20	\$23	D		Y
Truck Wash Use		Each	\$15	\$16	D		Y
Charity ( <i>Payment made by Council on behalf of Charity</i> )			Donation	Donation	D		Y
Waste Oil (max. 20 litres containers)		Litre	None	None	D		Y
Quarantine Bags		Tonne	\$290	\$302	D		Y
RTA Weight Certificate		Each	\$28	\$30	D		Y
Biosolids		Tonne	\$74	\$78	D	Internal	N
Sludge Cake		Tonne	\$346	\$360	D	Internal	N

**Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.**

## 2016/2017 DRAFT FEES & CHARGES

### Strategic Asset Management – NON Domestic Waste Services ...cont'd

Description of Fee or Charge	Account No	Unit	Fee or Charge 2015/2016 Incl. of GST	Proposed Fee or Charge 2016/17 Incl. of GST	Pricing Policy	GST	GST Inc.
<b>Woolgoolga &amp; Coramba Waste Transfer Stations</b>	26902-5-000-1315 Woolgoolga TIPW					Taxable – CR 2015/67 Section 9-5 GST ACT 1999	Y
Car / Wagon – Mixed Dry Waste	26901-5-000-1315	Vehicle – Up to 20 kg	\$12	\$13	D		Y
Car / Wagon – Mixed Waste	Coramba TIPC	Vehicle – Up to 60 kg	\$25	\$25	D		Y
Box Trailer / Ute – Mixed Waste		Up to 100 kg	\$32	\$33	D		Y
Box Trailer / Ute – Mixed Waste		Over 100 kg	\$100	\$104	D		Y
Double Axle Trailer – Mixed Waste		Up to 500 kg	\$151	\$157	D		Y
Light Truck – Mixed Waste		Up to 500 kg	\$151	\$157	D		Y
Car / Wagon – Organics		Vehicle – Up to 60 kg	\$15	\$16	D		Y
Box Trailer / Ute – Organics		Up to 150 kg	\$21	\$22	D		Y
Double Axle Trailer - Organics		Up to 300 kg	\$36	\$38	D		Y
Light Truck - Organics		Up to 300 kg	\$36	\$38	D		Y
Car Tyres		5 kg	\$6	\$6	D		Y
Car Tyres with/on Rims		10 kg each		\$13	D		Y
4 X 4 Tyres		10 kg each		\$9	D		Y
4 X 4 Tyres with/on Rims		20 kg each		\$16	D		Y
Motor Cycle Tyres		4 kg	\$4	\$4	D		Y
Recyclables to drop off area			None	None	D		
<b>Note: No Vehicle with more than 500kg will be accepted.</b>							
<b>Note: Waste disposed to landfill attracts the NSW Government's 'Waste and Environment Levy' under Section 88 of the Protection of the Environment Operations Act 1997. In 2016/17, the NSW Government's 'Waste and Environment Levy' is \$78.20 per tonne (plus GST of \$7.82 per tonne) – (or \$86.02 inclusive GST per tonne). Therefore, Council has included, as relevant, the collection of the NSW Government's 'Waste and Environment Levy' (including GST) into the Fees for waste ultimately disposed to landfill. The NSW Government's 'Waste and Environment Levy' will increase annually by 'Consumer Price Index (Sydney - All Groups)' per tonne.</b>							

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**Sports Fields  
Fees and Charges Review  
2016**

**Stadium & Major Events  
Coffs Harbour City Council**

## Introduction

The purpose of the Sports Fields Fees and Charges Review 2016 is to investigate the current Fees & Charges structure, explore alternative scenarios, and assess all impacts any proposed changes would have on individual sports. Under the current Fees & Charges, Council offsets approximately 10% - 15% of the operating costs with revenue from the user groups.

The aim of this report is not to identify a more profitable operating model for Council, rather ensure that a thorough audit and review has been conducted, and ultimately provide a recommendation on the most fair and equitable Fees & Charges model to move forward with, and implement in time for the 2016 / 2017 Council adopted fees and charges.

Potential changes to the current fees and charges structure was first investigated in detail in 2012. Various models were explored and the review concluded that the existing fees and charges framework was appropriate to maintain at that point.

Consultation with Coffs Harbour Sports Advisory Council (COFFSAC) took place in December 2015 and again in February 2016, with discussion focussed on the advantages and disadvantages of the different fee structures being investigated.

## Recommendation

The Sports Fields Fees and Charges Review 2016 explores a number of models, and on page 22 detailed recommendations are listed. These recommendations are summarised below.

- Recommendation 1  
Venues Graded by Total Facility Provision, is recommended as being the basis for a new fees and charges structure for hiring sportsgrounds.
- Recommendation 2  
At CCSALP Fields 1, 2 and 3, in recognition for the disruptions experienced due to major events being prioritised over district competition, it is proposed that a full prorata refund is provided for the affected fixtures and training which form part of a Seasonal Fixture Allocation. Should the sport choose to relocate to a District or Local level venue, they will be charged only 50% of the prorata rate applicable for seasonal hire on that venue.
- Recommendation 3  
When the number of training sessions which form part of a seasonal fixture hire exceed two per week, additional seasonal training fees will be applied.
- Recommendation 4  
Commercial operators are charged an additional 25% surcharge for sports field fees and charges.
- Recommendation 5  
Registered Charities with DGR Status, may apply for a reduction of fees and charges.

## Current Fees and Charges Structure

The current fees and charges for Coffs Harbour City Council managed sporting grounds are based on a per venue rate, regardless of the number of fields or quality of the playing surface or amenities available at each venue. Nor does it discriminate between the size of the membership base for user groups: larger clubs and associations pay the same as smaller ones.

There are various charges applicable for different timeframes of required bookings depending on whether they are casual or seasonal bookings, as well as some ancillary charges as follows;

1. Casual Booking
2. Schools
3. Seasonal Fixture Allocations
4. Seasonal Training Allocations
5. Pre-Season Training
6. Flood Lights
7. Turf Wicket Preparation

There is no distinction between the charges for not-for-profit community sports groups and commercial enterprises (for example coaching clinics conducted by private coaches).

Points 1 to 7 below discuss the features of the current structure in more detail;

### 1. Casual rate

A casual rate is available for one-off or irregular bookings and can be charged per hour, half or full day, for which the cost is the same for junior, senior or composite groups.

### 2. Schools

The hire of Coffs Harbour sports grounds, to schools is available free of charge with the following exceptions; (a) where the school requires access to change rooms; and (b) where the school requires field marking or equipment. In these circumstances the casual hire fee will apply; (c) bookings for C.ex Coffs International Stadium.

### 3. Seasonal Fixture Allocation

Most sports elect the Seasonal Fixture Allocation option. A 'season' is defined as a 26 week period, with the Summer season commencing 1 October and concluding 31 March and the Winter season commencing 1 April and concluding 30 September. Increasingly we are experiencing a rise in demand for access to sport grounds outside the official season whereby the summer and winter sports groups seek to extend their seasons with earlier pre-season training and sometimes fixtures. This can create difficulties in managing the access to amenities and the preparation of fields.

A Seasonal Fixture Allocation provides for two training sessions and one session of fixtures per week and is charged based on the duration of the fixture being either a half or full day, along with different rates for junior, senior or composite age groups. The two training session allocation has become increasingly flexible, particularly with soccer groups in winter who tend to train up to 4 nights per week with no additional charges.

#### **4. Seasonal Training Allocation**

A Seasonal Training Allocation applies where no fixtures are involved and is a set rate that is based on the provision of one hour per week for the duration of the session. Different rates apply for junior, senior or composite age groups.

Should a team who has a seasonal allocation require an additional booking for a special event, such as trial games or carnivals, these are charged at the casual rate.

Council reserves the authority to re-allocate times and/or days allocated if such re-allocation is considered to be necessary, and no discount in fees are offered. This is becoming increasingly problematic at CCSALP in that it is our Regional grade facility where major events take precedence over seasonal or casual bookings, which in either season can involve numerous instances where local user groups are bumped to a different venue. As well as the playing surface being of a lower standard compared to CCSALP, having to move to another venue can sometimes involve clubs relinquishing income from the clubs canteen and surrendering their home ground advantage.

#### **5. Pre-Season Training**

For teams wishing to commence training prior to the commencement of their season there is a Pre-Season Training rate which is an hourly rate and available four weeks prior to the commencement of the season. This rate applies to ground hire only and does not include the use of amenities or lighting.

#### **6. Floodlighting**

In addition to the ground charges there are separate lighting fees applicable to grounds that have flood lighting. These fees are based on either an hourly casual rate or a seasonal allocation, which provides for one hour per week for the duration of the season. Currently these lighting fees do not differentiate between the different standards of lux and spill available at different venues.

The lighting fees are also charged according to what the user group reports to use, rather than the actual time the lights are in operation which could in reality be quite different and therefore be a further expense absorbed by Council. Digital switching is scheduled to be trialled in the future in order to better record actual use of floodlighting.

#### **7. Turf Wicket Preparation Fee**

A further ancillary charge included in the fees and charges is the Turf Wicket Preparation fee which is a flat rate payable in addition to the casual hire fee of a cricket venue with a turf wicket. This is only applicable to the grounds where Council staff prepares the wicket, which is limited to Coffs Coast Sport and Leisure Park.

For any other cricket venues with a turf wicket the wicket is prepared and charged at the discretion of the Coffs Harbour Cricket Association.

Similarly for seasonal use of turf wickets, Council staff maintains the Leisure Park wickets (at no additional cost to the seasonal allocation fee) and the Association maintains the remaining turf wickets in the Coffs Harbour LGA.

### **The Sports Fields Fees and Charges Review 2016**

In reviewing the Sports Fields Fees & Charges research was conducted into the way in which other regional Councils charge for use of sports fields. Together with an analysis of strengths and weaknesses of the current fees and charges structure, the research warranted a closer examination of the following models:

1. Fees based on the number of players
2. Fees based on the number of fields used
3. Fees based on venues graded by playing surface only
4. Fees based on venues graded by total venue provision

#### **Model 1. Fees Based on Number of Players**

This model is based on a set fee per player, with junior fees set at 50% of the senior rate. If implemented, a model based on the number of players would result in a few sports experiencing large increases in fees, such as Coffs Coast Little Athletics (\$2112 increase equivalent to a 277% increase) and Coffs Harbour Cycle Club (\$2466 increase in fees equivalent to a 215% increase). Football/soccer would also be significantly affected with total income from that sport increasing by 79%. At the same time, sports such as cricket and baseball would experience reductions on fees by roughly 50%. The impact of the fees paid by individual clubs would vary compared to the overall impact on their sport and would relate directly to the number of members in their club.

In addition to significant variations in fees for some sports, the model has four other disadvantages;

1. Income to Council from fees and charges may become unpredictable and will vary year to year as player numbers go up or down.
2. Sourcing accurate data on player numbers will require considerable Council resources.
3. Relying solely on player numbers reported by clubs and associations may result in under-reporting and a drop in income.
4. This model does not consider different levels of facility provision in any way.

Table 1 below, illustrates the impact of such a structure on the main user groups of Council managed sports fields.

It demonstrates that in order to maintain existing income streams, junior players would need to be charged \$11.50 plus GST and seniors \$23.00 plus GST per season.

These fees are not excessive when compared to other Councils. For example, Wagga Wagga City Council charges \$17.50 per junior player and \$23.50 per senior player (fees

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include GST). Mid-Western Regional Council charges \$13.80 per junior player and \$33.00 per senior player (fees include GST).

The financial modelling in Table 1 uses the following presumptions;

1. The maintenance of the existing fee structure whereby juniors pay 50 % of the senior rate.
2. That membership numbers stay at current estimates.
3. That existing overall income from sport ground fees and charges remains close to the existing levels.

Sports Field Fees and Charges Review 2016 - Seasonal Fixture Allocations – Model 1 - Based on Per Player Fees						
HIRER	NO. PLAYERS 2015	Projected Fees	Projected Fees Jnrs and Snrs combined where appropriate	Last Season Invoices	FEE VARIANCE	
					\$	%
North Coast Junior AFL (Breakers and Saints)	175	\$2,013		\$ 1,526.00	\$487	31.9%
North Coast Senior AFL (Breakers and Saints)	177	\$4,071		\$ 3,054.00	\$1,017	33.3%
Coffs Coast Little Athletics	250	\$2,875		\$ 763.00	\$2,112	276.8%
Coffs Harbour Senior Baseball	75	\$1,725		\$ 3,817.00	-\$1,632	-42.8%
Coffs Harbour Junior Baseball	40	\$460	\$2,185	\$ -		
Coffs Harbour Junior Cricket	276	\$3,174		\$ 6,104.00	-\$2,930	-48.0%
Coffs Harbour Senior Cricket	338	\$7,774		\$ 16,797.00	-\$9,023	-53.7%
North Coast Junior Football (Sawtell Scorpions, Coffs United, Northern Storm)	952	\$10,948		\$ 9,542.00	\$7,570	79.3%
North Coast Senior Football (Sawtell Scorpions, Coffs United, Northern Storm)	268	\$6,164	\$17,112	\$ -		
Cycle Club Snrs	137	\$3,151	\$3,611	\$ 1,145.00	\$2,466	215.4%
Cycle Club Jnrs	40	\$460				
	2728	\$42,815		\$ 42,748.00	\$67	0.2%



**Model 2. Number of Fields Used**

This model is based on charging user groups per field rather than per venue.

Under the current fees and charges model fields are hired out based on a whole venue booking. For example Forsythe Park is hired out as one booking and includes up to three senior rectangular fields, York Street Oval has up to four senior fields, whereas Korora Oval is also hired out as one booking, but only includes one senior field.

Should a Number of Fields model be implemented it would require the clubs to nominate how many fields they require and may be open to under-reporting and under-charging. Monitoring by Council staff would add extra Council costs and reduce cost recovery margins.

It may also result in the grass playing surface becoming stressed because clubs have tried to minimise costs by condensing teams training onto fewer fields. In comparison the existing system encourages field rotation which helps to maintain a good grass surface on all fields.

The Number of Fields model becomes complicated when considering the variances in field sizes for different sports. For example, an AFL or cricket oval occupies the same amount of playing surface as two soccer fields, yet they would only pay for one field.

Table 2 shows the variance of fees created by this model on sports where the venue caters for a maximum of one senior game/fixture to be played, as is often the case for cricket, AFL, and baseball.

<b>Category</b>	<b>Existing ex GST (per venue)</b>	<b>Proposed ext GST (per field)</b>	<b>Variance per season*</b>
Senior - Day	\$ 3054	\$ 2,400	-\$654
Senior - Half Day	\$ 1527	\$ 1,200	-\$327
Junior - Day	\$ 1527	\$ 1,200	-\$327
Junior - Half Day	\$ 763	\$ 600	-\$163
Composite - Day	\$ 2290	\$ 1,800	-\$490
Composite -Half Day	\$ 1145	\$ 900	-\$245

\*Sports such as soccer/football, who can conduct two or three senior games/fixtures simultaneously at the same venue, would be charged much more than their current fees.

As shown in Table 3, Soccer/football Clubs would be most the most disaffected with this model as they would be required to pay fees up to 135% greater than the current model. In comparison, AFL, cricket and baseball would experience approximately 21% reductions in fees.

The financial modelling in Table 3 relies on the following presumptions;

1. The existing fee structure whereby juniors pay 50 % of the senior rate is maintained.
2. The existing fee categories for senior, junior and composite (ie use involving a combination of senior and junior participation) are maintained.
3. The model deals with seasonal fixture allocations and does not include casual, or seasonal training bookings.
4. The existing overall income from sport ground fees and charges remains close to the existing levels.
5. That the clubs choose to hire all available fields (if this doesn't happen, income will decrease).

Table 3: Sports Field Fees & Charges Review 2016 - Seasonal Fixture Allocations - Model 2 - Based on Number of Fields Used							
VENUE	HIRER	LAST SEASON FIELD USE	NO. FIELDS BOOKED	LAST SEASON CHARGE	PROJECTED FEES	FEE VARIANCE	
						\$	%
Reg Ryan Oval	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Brelsford Park	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
CCSALP 1	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
CCSALP 2	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CH District Baseball	Winter Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
CCSALP 3	CH District Baseball	Winter Composite full day	1	\$2,290.00	\$ 1,800.00	-\$490.00	-21.40%
Bruce Barnier Field - CCSALP East	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Fitzroy Oval	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	AFL North Coast Senior	Winter Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	AFL North Coast Junior	Winter Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Jetty Oval	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Korora Oval	Northern Storm Football Club	Winter senior half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%

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Forsythe Park	CCUFC	Winter Composite full day	3	\$2,290.00	\$5,400.00	\$3,110.00	135.81%
	CCUFC	Summer Composite half day	3	\$1,145.00	\$2,700.00	\$1,555.00	135.81%
	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Richardson Park	CHDCA	Summer Snr half day	2	\$3,054.00	\$2,400.00	-\$654.00	-21.41%
	AFL North Coast Senior	Winter Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	AFL North Coast Junior	Winter Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Toormina Oval	CHDCA	Summer Snr half day	1	\$1,527.00	\$1,200.00	-\$327.00	-21.41%
	Coffs Coast Little Athletics	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
	Sawtell & District Football Club	Winter Composite full day	2	\$2,290.00	\$3,600.00	\$1,310.00	57.21%
	CHDJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
York St	Northern Storm Football Club	Winter Comp full day	3	\$2,290.00	\$5,400.00	\$3,110.00	135.81%
Velodrome	Cycle Club	Summer Composite Half Day	1	\$1,145.00	\$900.00	-\$245.00	-21.40%
Nana Glen Oval	CHDCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Sawtell Oval	CHJCA	Summer Jnr half day	1	\$763.00	\$600.00	-\$163.00	-21.36%
Englands Park	CHJCA	No booking	1	\$0.00	\$-		
				<b>\$42,748.00</b>	<b>44,400.00</b>	<b>\$1,652.00</b>	<b>3.9%</b>

### **Model 3. Venues Graded by Playing Surface Only**

This model is based on the principle that playing surfaces enhanced with sub-surface drainage and irrigation provides a better quality playing surface and less down time from wet weather and damage from general wear and tear.

This grading system was established in consultation with Council's greenkeepers and grades fields based on the playing surface quality and whether investments have been made in sub-surface drainage and irrigation.

**Grade 1:** These fields have been designed and maintained to higher standard for both training and competition for the dual purpose of servicing local competitions and hosting major events. They comprise of playing surfaces with sub-surface drainage and irrigation.

Coffs Coast Sport and Leisure Park's (CCSALP) Fields 1, 2 and 3 have been classified as Grade 1 facilities. The velodrome is also included in this category owing to the specialist nature of the surface and the high cost of maintenance and asset renewal considerations.

**Grade 2:** These fields are the most common and serve to support fixtures and training for district competitions. These fields have sub-surface drainage, providing more usability during wet weather.

York Street Oval, Forsythe Park, Richardson Park, Bruce Barnier Field - CCSALP East, Reg Ryan Oval & Toormina Oval have been classified as Grade 2 facilities.

**Grade 3:** These fields have no drainage or irrigation and mainly cater to local sporting competitions and training. Teams using Grade 3 sporting fields are more likely to experience ground closures owing to wet weather resulting in games postponed, cancelled or relocated to another field, thereby reducing their ability to raise funds through their canteen sales.

Fitzroy Oval, Korora Oval, Brelsford Park, Jetty Oval, Englands Park, Sawtell Oval, Nana Glen Oval have been classified as Grade 3 facilities.

The financial modelling in Table 5 relies on the following presumptions;

1. The existing fee structure whereby juniors pay 50 % of the senior rate is maintained.
2. The existing fee categories for senior, junior and composite (ie use involving a combination of senior and junior participation) are maintained.
3. The model deals with seasonal fixture allocations and does not include casual or seasonal training bookings.
4. The existing overall income from sport ground fees and charges remains close to the existing levels.
5. The Grade 2 field costs are the same as the current fees and charges. Compared with Grade 2 venues, Grade 1 fees and charges are 25% higher, and Grade 3 fields are 25% lower. (Refer to Table 4).

<b>TABLE 4: PROPOSED FEE STRUCTURE FOR MODEL 3 AND VARIANCE TO CURRENT FEES</b>						
<b>SEASONAL HIRE CATEGORY</b>	<b>Grade 1 ex GST \$</b>	<b>Grade 1 Variance \$</b>	<b>Grade 2 ex GST \$</b>	<b>Grade 2 Variance \$</b>	<b>Grade 3 ex GST \$</b>	<b>Grade 3 Variance \$</b>
Senior Full day	3817.5	+763.50	3054	0	2290.5	-763.50
Senior Half Day	1908.75	+381.75	1527	0	1145.25	-381.75
Junior Full day	1908.75	+381.75	1527	0	1145.25	-381.75
Junior Half Day	953.75	+190.75	763	0	572.25	-190.75
Composite Full day	2862.5	+572.5	2290	0	1717.5	-572.5
Composite Half day	1431.25	+286.25	1145	0	858.75	-286.25

This model does not reflect the total offering of facilities based at that venue. For example, Fitzroy Oval has quality floodlighting and will soon have a million dollar upgrade to amenities (built to AFL and Cricket standards for community level participation), however due to having no irrigation or drainage, it would be categorised the lowest grade facility.

Table 5: Sports Field Fees & Charges Review – Seasonal Fixture Allocation - Model 3 - Venues Graded by Playing Surface Only									
VENUE	GRADE	HIRER	LAST SEASON FIELD USE	LAST SEASON CHARGE ex GST	TOTAL CHARGE LAST SEASON EX GST	PROJECTED INCOME	TOTAL PROJECTED INCOME Ex GST	FEE VARIANCE	
								\$	%
Reg Ryan Oval St	2	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1527.00	2290.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
Brelsford Park	3	CHDCA	Summer Snr half day	\$1,527.00	1527.00	1145.25	1145.25	-381.75	-25%
Bruce Barnier Oval - CCSLP East	2	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1527.00	2290.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
CCSLP 1	1	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1908.75	2862.50	572.50	25%
		CHDJCA	Summer Jnr half day	\$763.00		953.75			
CCSLP 2	1	CHDCA	Summer Snr half day	\$1,527.00	3054.00	1908.75	3817.50	763.50	25%
		CH District Baseball	Winter Snr half day	\$1,527.00		1908.75			
CCSLP 3	1	CH District Baseball	Winter Composite full day	\$2,290.00	2290.00	2862.50	2862.50	572.50	25%
Fitzroy Oval	3	CHDCA	Summer Snr half day	\$1,527.00	3817.00	1145.25	2862.75	-954.25	-25%
		AFL North Coast Senior	Winter Snr half day	\$1,527.00		1145.25			
		AFL North Coast Junior	Winter Jnr half day	\$763.00		572.25			
Jetty Oval	3	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1145.25	1717.50	-572.50	-25%
		CHDJCA	Summer Jnr half day	\$763.00		572.25			

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Korora Oval	3	Northern Storm Football Club	Winter senior half day	\$1,527.00	1527.00	1145.25	1145.25	-381.75	-25%
Forsythe Park	2	CCUFC	Winter Composite full day	\$2,290.00	5725.00	2290.00	5725.00	0.00	0%
		CCUFC	Summer Composite half day	\$1,145.00		1145.00			
		CHDCA	Summer Snr half day	\$1,527.00		1527.00			
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
Nana Glen Oval	3	CHDJCA	Summer Jnr half day	\$763.00	763.00	572.25	572.25	-190.75	-25%
Richardson Park	2	CHDCA	Summer Snr half day x 2	\$3,054.00	5344.00	3054.00	5344.00	0.00	0%
		AFL North Coast Senior	Winter Snr half day	\$1,527.00		1527.00			
		AFL North Coast Junior	Winter Jnr half day	\$763.00		763.00			
Toormina Oval	2	CHDCA	Summer Snr half day	\$1,527.00	5343.00	1527.00	5343.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
		Coffs Coast Little Athletics	Summer 14-15 Jnr half day	\$763.00		763.00			
		Sawtell & District Football Club	Winter Composite full day	\$2,290.00		2290.00			
Velodrome	1	Coffs Harbour Cycle Club	Summer Composite half day	\$1,145.00	1145.00	1431.25	1431.25	286.25	25%
York St	2	Northern Storm Football	Winter 2014 Composite full day	\$2,290.00	2290.00	2290.00	2290.00	0.00	0%
Sawtell Oval	3	CHJCA	Summer Jnr half day	\$763.00	763.00	572.25	572.25	-190.75	-25%
Englands Park	3	CHJCA		\$0.00	0.00				
				\$ 42,748	\$ 42,748	\$ 42,271	\$ 42,271	-\$ 286	-0.7%

#### **Model 4. Venues Graded by Total Facility Provision**

Like model 3, this model assesses and grades each venue, but it considers the total package of facilities available at the venue.

This model recognises the overall provision of facilities at each location including playing surfaces, drainage, amenities, flood lighting etc and links it back to the facilities purpose and Facilities Hierarchy from the 2010 Coffs Harbour Sports Facility Plan.

The levels of facility provision outlined in the Sports Facility Plan's Facility Hierarchy are described as follows;

##### **Local**

Local level facilities are designed and used for social games and informal activities. Sports fields may be less than one standard rectangular sports field, and supporting infrastructure may include a toilet block.

##### **District**

District level sporting facilities are designed and maintained to cater primarily for club training and competition, and are usually regarded as the "headquarter" facility for clubs and/or associations. They comprise of playing surfaces and an Amenities block, and can include a range of supporting infrastructure such as floodlighting, practice facilities and car parking.

The majority of the sporting reserves and sporting facilities in the Coffs Harbour LGA would be considered District facilities, and examples include Toormina Oval and Forsythe Park.

##### **Regional**

Regional level sporting facilities are unique within the Coffs Harbour LGA and often service the surrounding regions. They are typically specialist sporting facilities catering for one and sometimes two sports and are provided to a sufficient standard to enable them to host regional and state events. Regional sporting facilities usually support a centralised sporting competition that draws teams from throughout the LGA and sometimes beyond the LGA. Examples of Regional level facilities within the Coffs Harbour Sports Facility Plan include the Hockey Complex at CCSALP East, Sportz Central, and the Toormina Velodrome. The only sports field venues reaching this standard is Fields 1, 2 and 3 at Coffs Coast Sport and Leisure Park.

##### **Elite**

Elite level facilities are built and maintained to a premier or elite standard. They cater for regional, state and national standard teams for training and competition. The C.ex Coffs International Stadium is presently the only example of an Elite level facility in the Coffs Harbour LGA.

Using the above hierarchy descriptions as a guide, Council managed sports fields have been assigned a level based on their current level of provision and use. This is outlined in Table 6;



**Attachment 6**

1. District sporting competitions and club training are being catered for predominately at venues with an average level of facility provision and therefore most have been classified into the District category.
2. Only the fields on the west precinct of Coffs Coast Sport and Leisure Park, and the velodrome are classified as Regional. These are specialised facilities that are unique in the region. They offer a higher overall standard of facility provision and have higher maintenance and asset renewal costs.
3. Three venues with particularly lower levels of facility provision have been classified as local facilities and include Englands Park (no sports amenity block), Sawtell Oval (aged small public toilet but no sports amenity block) and Nana Glen Oval (temporary portable structures and no electrical connection). In addition none of these have any sub-surface drainage installed.

<b>TABLE 6: CLASSIFICATION OF VENUES FOR MODEL 4</b>				
<b>VENUE</b>	<b>ELITE</b>	<b>REGIONAL</b>	<b>DISTRICT</b>	<b>LOCAL</b>
C.ex Coffs International Stadium				
CCSLP 1				
CCSLP 2				
CCSLP3				
Velodrome				
Bruce Barnier Field - CCSLP East				
Richardson Park				
York Street Oval				
Reg Ryan Oval Oval				
Forsythe Park				
Toormina Oval				
Fitzroy Oval				
Korora Oval				
Brelsford Park				
Jetty Oval				
Englands Park				
Sawtell Oval				
Nana Glen Oval				

Table 7 below, illustrates that the proposed fees for District venues are the same as the current fees and charges. Compared with District venues, proposed Regional venue fees and charges are 25% higher, and proposed Local venues fees and charges are 25% lower.

<b>VENUE</b>	<b>ELITE</b>	<b>REGIONAL</b>	<b>DISTRICT</b>	<b>LOCAL</b>
C.ex Coffs International Stadium	0%			
CCSLP 1		+25%		
CCSLP 2		+25%		
CCSLP3		+25%		
Velodrome		+25%		
Bruce Barnier Field - CCSLP East			0%	
Richardson Park			0%	
York Street Oval			0%	
Reg Ryan Oval Oval			0%	
Forsythe Park			0%	
Toormina Oval			0%	
Fitzroy Oval			0%	
Korora Oval			0%	
Brelsford Park			0%	
Jetty Oval			0%	
Englands Park				-25%
Sawtell Oval				-25%
Nana Glen Oval				-25%

The financial modelling in Table 8 relies on the following presumptions;

1. The existing fee structure whereby juniors pay 50 % of the senior rate is maintained.
2. The existing fee categories for senior, junior and composite (ie use involving a combination of senior and junior participation) are maintained.
3. The model deals with seasonal fixture allocations and does not include casual or seasonal training bookings.
4. The existing overall income from sport ground fees and charges remains close to the existing levels, however it shows an overall 4.7% increase in income. It is recommended that this is retained given the anticipated reductions in total income which will eventuate from the new refunds policy proposed for Coffs Coast Sport and Leisure Park Fields 1, 2, and 3. This is discussed in detail in the Recommendations section.

Table 8: Sports Field Fees & Charges Review – Seasonal Fixture Allocations - Model 4 -Venues Graded by Hierarchy & Total Facility Provision									
VENUE	GRADE	HIRER	LAST SEASON FIELD USE	LAST SEASON CHARGE ex GST	TOTAL CHARGE LAST SEASON ex GST	PROJECTED INCOME	TOTAL PROJECTED INCOME Ex GST	FEE VARIANCE	
								\$	%
Reg Ryan Oval St	District	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1527.00	2290.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
Brelsford Park	District	CHDCA	Summer Snr half day	\$1,527.00	1527.00	1527.00	0.00	0%	
Bruce Barnier Oval - CCSLP East	District	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1527.00	2290.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
CCSLP 1	Regional	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1908.75	2862.50	572.50	25%
		CHDJCA	Summer Jnr half day	\$763.00		953.75			
CCSLP 2	Regional	CHDCA	Summer Snr half day	\$1,527.00	3054.00	1908.75	3817.50	763.50	25%
		CH District Baseball	Winter Snr half day	\$1,527.00		1908.75			
CCSLP 3	Regional	CH District Baseball	Winter Composite full day	\$2,290.00	2290.00	2862.50	2862.50	572.50	25%
Fitzroy Oval	District	CHDCA	Summer Snr half day	\$1,527.00	3817.00	1527.00	3817.00	0.00	0%
		AFL North Coast Senior	Winter Snr half day	\$1,527.00		1527.00			
		AFL North Coast Junior	Winter Jnr half day	\$763.00		763.00			

Attachment 6

Jetty Oval	District	CHDCA	Summer Snr half day	\$1,527.00	2290.00	1527.00	2290.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
Korora Oval	District	Northern Storm Football Club	Winter senior half day	\$1,527.00	1527.00	1527.00	1527.00	0.00	0%
Forsythe Park	District	CCUFC	Winter Composite full day	\$2,290.00	5725.00	2290.00	5725.00	0.00	0%
		CCUFC	Summer Composite half day	\$1,145.00		1145.00			
		CHDCA	Summer Snr half day	\$1,527.00		1527.00			
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
Nana Glen Oval	Local	CHDJCA	Summer Jnr half day	\$763.00	763.00	572.25	572.25	-190.75	-25%
Richardson Park	District	CHDCA	Summer Snr half day x 2	\$3,054.00	5344.00	3054.00	5344.00	0.00	0%
		AFL North Coast Senior	Winter Snr half day	\$1,527.00		1527.00			
		AFL North Coast Junior	Winter Jnr half day	\$763.00		763.00			
Toomina Oval	District	CHDCA	Summer Snr half day	\$1,527.00	5343.00	1527.00	5343.00	0.00	0%
		CHDJCA	Summer Jnr half day	\$763.00		763.00			
		Coffs Coast Little Athletics	Summer Jnr half day	\$763.00		763.00			
		Sawtell & District Football Club	Winter Composite full day	\$2,290.00		2290.00			
Velodrome	Regional	Coffs Harbour Cycle Club	Summer Composite half day	\$1,145.00	1145.00	1431.25	1431.25	286.25	25%
York St	District	Northern Storm Football	Winter Composite full day	\$2,290.00	2290.00	2290.00	2290.00	0.00	0%
Sawtell Oval	Local	CHJCA	Summer Jnr half day	\$763.00	763.00	572.25	572.25	-190.75	-25%
Englands Park	Local	CHJCA		\$0.00	0.00				
				\$ 42,748	\$ 42,748	\$ 44,561	\$ 44,561	\$ 2,004	4.7%

**Summary**

<b>Table 9: Summary of All Fees And Charges Models</b>		
<b>Model</b>	<b>Advantages</b>	<b>Disadvantages</b>
Current	<ul style="list-style-type: none"> <li>• Seasonal hirers are familiar with what they need to budget to hire fields.</li> <li>• One fee per venue encourages field rotation.</li> <li>• Relatively stable income for Council ranging between 10-15% of cost recovery.</li> <li>• Large user groups hiring a large venue are advantaged because they pay the same fee as a small group. When the fee is amortised across all their members the cost to each player is far less when compared to groups with a smaller membership base. This can also be regarded as a disadvantage.</li> </ul>	<ul style="list-style-type: none"> <li>• Fees do not discriminate between small and large venues.</li> <li>• Fees do not discriminate between different standards of venues.</li> <li>• Clubs requiring more than two training sessions per week are not charged extra and creates inequity compared to other sports which do not exceed the allocation.</li> <li>• No refund to sports with seasonal bookings that have been bumped off CCSALP owing to major events taking priority.</li> <li>• Floodlighting is charged on an hourly basis, regardless of the quality or extent of lighting.</li> <li>• There is only one scale of fees and they have been designed for not-for-profit sports groups. In the occasional situation when a commercial operator seeks to conduct activities such as a training camp, they are charged at the same rate as community not-for-profit groups and this is not seen as equitable by some community sport groups.</li> </ul>
Based on Player Numbers	<ul style="list-style-type: none"> <li>• May be perceived as a fairer model especially by those sports (eg cricket and baseball) involving small numbers of players, yet requiring extensive access to venues but with far fewer players to share the costs between.</li> </ul>	<ul style="list-style-type: none"> <li>• Will result in a few sports paying significantly greater fees. Coffs Coast Little Athletics and Coffs Harbour Cycle Clubs being particularly affected with increases over 200%, and soccer seeing a 79% increase.</li> <li>• Income to Council from fees and charges may fluctuate year</li> </ul>

**Attachment 6**

		<p>to year depending on the success of clubs to attract members.</p> <ul style="list-style-type: none"> <li>• Sourcing accurate data on player numbers may be problematic and will require extra Council resources.</li> <li>• Does not discriminate between different standards of facilities or sizes of facilities, unless it also incorporates a venue grading system.</li> </ul>
<p>Number of Fields Used</p>	<ul style="list-style-type: none"> <li>• Is based on charging user groups per field rather than per venue.</li> <li>• In this model the costs better reflect the ability of a venue to cater for more teams, games and participants.</li> <li>• This model shows the fee structure would result in modest reductions in charges of 21% for cricket and baseball, AFL and cycling.</li> </ul>	<ul style="list-style-type: none"> <li>• Costs for two football/soccer clubs may increase up to 135% more than they currently pay and 57% for another club.</li> <li>• Fees do not account for variations in quality of grass playing surface.</li> <li>• Does not account for differences in field sizes between sports and the associated variances in maintenance costs.</li> <li>• May be subject to under-reporting of use and under-charging.</li> <li>• May tempt clubs to condense training onto fewer fields which may result in uneven wear of the playing surfaces across a venue.</li> </ul>
<p>Venues Graded by Playing Surface</p>	<ul style="list-style-type: none"> <li>• Addresses the variations in quality of playing surfaces and charges accordingly.</li> <li>• Involves 25% lower fees for venues more likely to experience ground closures and down time owing to wet weather and general wear and tear.</li> <li>• Also involves 25% higher fees for venues with superior grass surfaces.</li> </ul>	<ul style="list-style-type: none"> <li>• Does not take into account investments made in availability of other sporting facilities such as lighting and amenity blocks, making it possible for a venue with good lights and a new amenity block to be charged at the lowest rate.</li> </ul>

	<ul style="list-style-type: none"> <li>The variations in fees compared to existing rates are modest compared with the models 2 and 3, and while some sports experience increases it is only at venues that are of a higher standard compared with most.</li> </ul>	
Venues Graded by Total Facility Provision	<ul style="list-style-type: none"> <li>Acknowledges the overall package of facility provision at each venue.</li> <li>Is consistent with the Facility Hierarchy in the adopted Sports Facility Plan and grades sports field venues accordingly.</li> <li>Retains current fees and charges for the majority of sports venues</li> <li>Involves 25% less fees for venues categorised as Local which have an overall lower provision of facilities and are not equipped with the normal range of facilities for conducting district competition.</li> <li>Involves a 25% increase in fees for those facilities designed and equipped to serve as regional facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Fees do not discriminate between small and large venues.</li> <li>While it does acknowledge overall facility provision, it does not accurately reflect variations in the extent and quality of lighting.</li> </ul>

**Recommendations**

**RECOMMENDATION 1**

**Model 4, Venues Graded by Total Facility Provision, is recommended as being the basis for a new fees and charges structure for hiring sportsgrounds.**

The fees applying to the majority of venues which cater for district sport fixtures and training (classified as District level venues) remain unchanged compared to the current fees and charges.

The fee structure would increase fees for facilities which are classified as Regional level venues by 25%. This will affect Coffs Coast Sport and Leisure Park Fields 1, 2 and 3, and the velodrome as these are specialised sports facilities that are unique in the region and provide an overall higher standard compared with District facilities.

Three sports venues classified as Local level facilities and equipped with only basic facility provision would be charged 25% less than current fees.

While the financial modelling was only conducted on seasonal fixture allocations, the fee structure and principles of this model can be easily transferred to the other categories of seasonal training, preseason training and casual bookings.

While the new proposed model improves the overall equity of sports fields fees and charges it only proposes a new formula to apply to existing fees and charges categories.

Beyond the existing fees and charges categories, a number of issues relating to equity of fees and charges have been identified which require new conditions or fees and charges to be created. These are addressed within recommendations 2 to 4 below;

## RECOMMENDATION 2

**At CCSALP Fields 1, 2 and 3, in recognition for the disruptions experienced due to major events being prioritised over district competition, it is proposed that a full prorata refund is provided for the affected fixtures and training which form part of a Seasonal Fixture Allocation. Should the sport choose to relocate to a District or Local level venue, they will be charged only 50% of the prorata rate applicable for seasonal hire on that venue.**

At CCSALP, the current hiring policy supports the regional role of this venue by prioritising bookings in the following order:

1. Major events
2. Elite training programs
3. District competition
4. District team training

This can prove problematic to the seasonal hirer conducting a district competition and club training, causing disruption to their season, and requiring alternate venues to be allocated and prepared if the competition is to continue. This process can cause inconvenient changes to draw structures and extra financial hardship to the club through disrupted canteen sales.

Despite these hardships incurred on the clubs, there is no provision or condition in the current fees and charges to refund or discount clubs that have been displaced from Coffs Coast Sport and Leisure Park for major events.

## RECOMMENDATION 3

**When the number of training sessions which form part of a seasonal fixture hire exceed two per week, additional seasonal training fees will be applied.**

Historically, a seasonal fixture allocation included up to two sessions of training per week and this was outlined in the seasonal hire agreement. This condition was repealed in 2013 with no maximum number of training sessions stipulated.

With clubs becoming larger and requiring additional training nights, some clubs are now training four nights per week in addition to the day they hold their fixtures with no extra fees and charges incurred. The clubs accessing this opportunity create additional wear and tear and the playing surface compared with other clubs which may have none, one or two training sessions per week. It is recommended to re-introduce the long standing



condition that training sessions above two per week are charged at the seasonal training hire rate. This will return more equity to the fees and charges and require larger clubs, with more teams and members, to pay additional fees.

**RECOMMENDATION 4**

**Commercial operators are charged an additional 25% surcharge for sports field fees and charges.**

When a commercial operator seeks to conduct activities such as a training camp, they are currently charged at the same rate as community sport groups and this is not seen as equitable because commercial operators have a higher capacity to pay than community sport groups.

**RECOMMENDATION 5**

**Registered Charities with DGR Status, may apply for a reduction of fees and charges.**

Fees and Charges for events held by Registered Charities with DGR Status, held on sports fields under council control, may be reduced or waived by negotiation by the Section Leader; Stadium & Major Events, Or Group Leader; City Prosperity.



## REPORT TO ORDINARY COUNCIL MEETING

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### **CONTRACT NO. RFT-747-TO PROVISION OF ELECTRICAL MAINTENANCE AND REPAIR SERVICES**

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**REPORTING OFFICER:** Team Leader Contracts & Procurement  
**DIRECTOR:** Director Business Services  
**COFFS HARBOUR 2030:** LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour  
**ATTACHMENTS:** ATT Confidential Tender Assessment RFT-747-TO

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#### **Recommendation:**

**That Council considers the tenders received for the Provision of Electrical Maintenance & Repair Services, Contract No. RFT-747-TO, and adopt the recommendation as detailed in the confidential attachment.**

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#### **EXECUTIVE SUMMARY**

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Council called tenders for the Provision of Electrical Maintenance & Repair Services Contract No-RFT-747-TO that closed on Tuesday 22 March 2016.

The tender was advertised for a two (2) year period commencing 17 May 2016 to 16 May 2018 with a further twelve (12) months option based on satisfactory supplier performance.

Prospective tenderers were advised that it was Council's preference to award the tender as a single source supplier or alternatively as a panel supplier contract, but Council simultaneously reserved the right to award sections of the contract to individual tenderers.

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## **REPORT**

### **Description of Item:**

Council called tenders for the Provision of Electrical Maintenance & Repair Services, Tender No RFT-747-TO that closed on Tuesday 22 March 2016.

Tenders were evaluated on the following criteria:

- Schedule of Rates
- Demonstrated Capability & Capacity
- Process for attendance for urgent and after hours work
- Demonstrated Experience and Past Performance
- Key Personnel

### **Conforming Tenders**

Conforming tenders were received from the following:

1. BCF Electrical
2. Doug Knight Electrical
3. Ray Smith Electrical
4. Wardman Electrical & Data

### **Issues:**

The assessment panel identified the following two issues to consider:

- Tenderers were advised that Council reserved the right to appoint a Panel of Tenderers (maximum of three) or
- Alternatively award the tender to a single source contractor

The results and further discussion of the above issues are found in the confidential attachment.

### **Options:**

The options available to Council with respect to this report are:

1. To approve a panel of tenderers (maximum of three) based on the application of Council's tender evaluation process; or
2. To approve a single source supplier.

### **Sustainability Assessment:**

- **Environment**

There are no major environmental issues to consider in respect of this tender, as the majority of work will be undertaken in Council work hours and within Council buildings. Council employees responsible for the scheduling of electrical maintenance work are required to have a sound knowledge of environmental policies and issues.

Council's Building Superintendent has an ongoing program in place for the introduction and replacement of energy efficient globes and fluorescent tubes and will be in regular communication with the approved contractors. Council has an environmental officer on call for all after-hours issues and the approved tenderers will be provided with a daily/weekly list of names of which to contact in regards to environmental problems that may need to be addressed.

- **Social**

There are no adverse social implications involved in this contract.

- **Civic Leadership**

The tender is consistent with the Coffs Harbour 2030 Community Strategic Plan. As referenced above, item *LC3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour.*

Council illustrates strong leadership in encouraging local business participation, resulting in permanent and casual employment for Coffs Harbour residents.

- **Economic**

**Broader Economic Implications**

Council has demonstrated due diligence in going out to tender and testing the market place for these services.

Based on the current contract rates for the Provision of Electrical Maintenance & Repair of Council Properties it is anticipated that if approval is given to the recommendation outlined in the confidential attachment Council will save between 1.5% to 3.2% based on the hourly rate.

**Delivery Program/Operational Plan Implications**

The majority of all electrical maintenance on Council's buildings and properties is budgeted for within the Logistics Section of the Directorate of Business Services. Funds are allocated under the maintenance and repair account job number on a need only basis, where a purchase order is raised for the service.

All other service request costs are budgeted for under each departmental sectional maintenance and repairs account job number on a service need basis.

**Risk Analysis:**

All risks have been considered and outlined in the attached Confidential Report.

**Consultation:**

Consultation was undertaken with relevant building and maintenance staff.

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

Tendering procedures were carried out in accordance with Council's own policy and procedures as well as meeting statutory obligations under the Local Government (General) Regulation 2005 - Part 7 Tendering Division 1 Preliminary 163 Section 55.

**Implementation Date / Priority:**

The advertised contract is for a two (2) year period with a further one (1) year option.

**Conclusion:**

Council should consider the recommendation as outlined in the confidential attachment.



## REPORT TO ORDINARY COUNCIL MEETING

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### GARAGE SALE TRAIL 2016

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<b>REPORTING OFFICER:</b>	Section Leader Asset Planning and Projects
<b>DIRECTOR:</b>	Director Sustainable Infrastructure
<b>COFFS HARBOUR 2030:</b>	LC 3.1 Council supports the delivery of high quality, sustainable outcomes for Coffs Harbour
<b>ATTACHMENTS:</b>	ATT Example of local reuse event – the Fashion Exchange

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#### Recommendation:

#### That Council:

1. **Notes the contents of this report, and not participate in the Garage Sale Trail program.**
2. **Continue to support local reuse/waste avoidance/recycling programs in conjunction with Midwaste.**

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### EXECUTIVE SUMMARY

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On 9 July 2015 Council resolved to investigate further involvement with Garage Sale Trail.

This included inviting Garage Sale Trail Pty Ltd to brief Councillors. This briefing was arranged for the 26 April 2016.

Staff investigations have revealed that it is more advantageous for Council to continue local reuse/waste avoidance/recycling programs in conjunction with Midwaste, than to continue involvement with Garage Sale Trail.

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## REPORT

### Description of Item:

Council considered a Notice of Motion at its meeting on 9 July 2015 and adopted the following:

*"That:*

- 1. Council consider membership of the Garage Sale Trail Project currently being taken up by an ever growing number of councils across Australia.*
- 2. A report be brought back to Council detailing the costs and benefits of membership of the program for the community of Coffs Harbour together with other existing alternatives such as Brunswick Heads event etc.*
- 3. An invitation be extended to the organisers of the program to form part of the briefing to Council."*

A report seeking to address that resolution, was presented to the 24 September 2015 Council meeting. Council considered that report at its meeting on 24 September 2015 and adopted the following:

*"That the item be deferred subject to the briefing that was in the original Notice of Motion to Council be carried out."*

To action that resolution, a letter was sent to Garage Sale Trail Pty Ltd inviting them to provide a briefing to Councillors on 23 November, which was subsequently declined. Another briefing was arranged for the 26 April 2016.

Despite this briefing, this report repeats the same recommendations as for the 24 September 2015 report, i.e. not to participate in Garage Sale Trail.

### Background

The 'Garage Sale Trail' is a one-day reuse event, coordinated by 'Garage Sale Trail Pty Ltd'.

Garage Sale Trail Pty Ltd.'s fee for Coffs Harbour City Council to participate in the one-day event on 22<sup>nd</sup> October 2016 would be \$6,600 (incl. GST). Garage Sale Trail has advised that Council would need to sign up for a minimum of two years, therefore, the cost over two years would be over \$13,000.

Council has previously participated in the Garage Sale Trail, with limited benefit considering the cost and resources involved in participating in and promoting the event.

Council previously participated in the 2013 and 2014 events.

For the 2014 event, the following is noteworthy:

The range of extensive and comprehensive promotion conducted by Council staff included:

- 32 Schools, charities and community groups contacted direct
- 6 x Twitter feeds (CHCC)
- 5 x Facebook posts
- 12 x face to face visits to charity stores and groups
- Promotion on Coffs Coast Waste Services, CHCC and Midwaste websites
- Approx. 30 - 35 hours of staff time

- Promotion in Living Lightly Newsletter
- 1 x Media release - not taken up by the Coffs Coast Advocate
- Advertisements on Coffs Buy Swap and Sell Facebook page
- Regular radio promotion on ABC Local radio for four weeks
- 14 mentions on TV.

Despite the extensive promotion the number of registered garage sales for the Coffs Harbour LGA event was only 21.

A review of the 'classifieds' section of a recent Saturday version of the 'Coffs Coast Advocate' identified 22 garage sales advertised – this was slightly more than the number of garage sales to register for the 2014 one-day Garage Sale Trail Event in the Coffs Harbour LGA, despite the large resourcing and advertising campaign conducted by staff prior to that 2014 event.

Verbal feedback from two participating charities was that they did not have any increased sales on the day.

#### Costs for 2014

MidWaste covered the \$10,000 cost for MidWaste councils to participate in 2014, (however Coffs Harbour City Council contributes membership funds to MidWaste).

#### Post 2014 Event Discussion

At the MidWaste meeting in November 2014, it was collectively decided (and Minuted) among the MidWaste councils that this funding could be better spent by building on existing re-use events in each LGA or developing more localised events.

Given that MidWaste will not participate in 2016, the membership fee for CHCC to participate alone in 2016 would have been \$6,600 (not including staff hours, promotion and advertising). Garage Sale Trail has advised that Council would need to sign up for a minimum of two years, therefore, the cost over two years would be over \$13,000.

Based on the above information, the recommendation of the 24 September 2015 Council report was that the funds would be more effectively utilised by partnering with Midwaste for a more locally focussed re-use event.

#### Alternative models in other LGA's

'Old and Gold' – Brunswick Heads  
Organised by Ballina Chamber of Commerce.

A full day event involving a large range of businesses, op shops and residents. Live Music at a range of venues. Many sponsors and a key media sponsor to promote the event and print and distribute programs. This event involves an organising committee of some paid people and volunteers.

'Old Bar Beach Festival'  
Held every October long weekend the festival features two days of entertainment, markets, a Kombi Show and a town Garage Sale.  
The event is sponsored and run by an independent committee.

'Second Hand Saturday'  
This program is coordinated by North East Waste on behalf of its member North Coast Councils. The North East Waste (NE Waste) is the MidWaste equivalent for the far north coast of NSW. The member councils include: Ballina Shire Council, Byron Shire Council,



Clarence Valley Council, Richmond Valley Council and Tweed Shire Council. Thereby a much smaller geographic area than all of NSW as is the case for Garage Sale Trail.

#### Other Events

The MidWaste Regional Waste Avoidance and Resource Recovery Strategy 2014-2021 Key Result Area 1 – Avoid and Reduce Waste Generation sets a KPI (1.1.3) - at least two Avoidance / Reuse projects implemented annually within the region.

MidWaste members have collectively discussed a range of events to be held in each subregion. These include Love Food Hate Waste workshops, Tip Shop events, Frugal Forest exhibitions and Clothing Exchange events.

To this end, Council staff partnered with MidWaste and North Coast TAFE to coordinate a free community reuse event; the Fashion Exchange (held 12 November 2015).

This event took place during Council's Living Coast Festival, in National Recycling Week and was a collaborative event involving North Coast TAFE fashion, retail and business students, Council staff, MidWaste Project Officer and the community. Minimal funds were required to carry out this event and the benefits were multi-faceted. The event was considered to be a success with approximately 120 people attending on the day and more than 1000 items of clothing exchanged.

This type of event also satisfies a MidWaste Strategy KPI and further expands on the success of clothing collection trials carried out by Coffs Coast Waste Services in 2013-2014. Any clothing not swapped at the event was donated to a local charity.

Based on the success of the first Fashion Exchange, Council, MidWaste, the Harbourside Markets, North Coast TAFE and Rags To Riches Community Store are working together to coordinate four annual Fashion Exchange events to be held at the Harbourside Markets each season. The Event will remain free of charge with the focus on sustainability. The next Fashion Exchange event is to be held on Sunday 5 June at the Harbourside Markets.

It is considered that the funds and other resources would be better allocated by partnering with MidWaste for more locally focussed re-use event/s such as those mentioned above, rather than to the Garage Sale Trail.

#### **Issues:**

Council's prior involvement with the Garage Sale Trail program has not delivered the desired outcomes as evidenced by the above information, and more appropriate alternatives are being progressed.

#### **Options:**

1. Adopt the recommendations provided in this report. This will mean Council does not participate in the 2016 Garage Sale Trail, rather the focus, effort, funds and other resources would be directed to other reuse/waste avoidance/recycling programs in conjunction with MidWaste.
2. Reject the recommendations provided in this report. This option will result in Council registering to participate in the 2016 Garage Sale Trail, with the focus, effort, funds and other resources being directed away from other reuse/waste avoidance/recycling programs. \$6,600 would need to be found in the Waste Budgets each year for a minimum of two years (i.e. \$13,000 over two years).

It is recommended that Council pursue option one as outlined above.

**Sustainability Assessment:**

- **Environment**

There are no environmental issues which arise from non-participation in this one-day event. A review of the 'classifieds' section of a recent Saturday version of the 'Coffs Coast Advocate' identified 22 garage sale trails advertised – this was slightly more than the number of garage sales to register for the 2014 one-day Garage Sale Trail Event in the Coffs Harbour LGA, despite the large resourcing and advertising campaign conducted by staff prior to that 2014 event.

- **Social**

There are no adverse impacts on the social environment as a result of non-participation in this one-day event.

- **Civic Leadership**

There are no civic leadership impacts arising as a result of non-participation in this one-day event.

- **Economic**

**Broader Economic Implications**

There are no broader economic implications arising as a result of non-participation in this one-day event.

**Delivery Program/Operational Plan Implications**

There are no delivery program impacts arising as a result of non-participation in this one-day event.

Should Council choose not endorse the Recommendation, \$6,600 will be required to be reallocated within the Waste Budget from other projects for 2016/17 and another \$6,600 for 2017/18. Staff resources will also need to be re-directed from other work in order to focus on the promotion of Garage Sale Trail. This is not supported at this stage.

**Risk Analysis:**

A risk analysis has not been undertaken.

Failure to adopt the recommendation provided within this report will result in a funding risk and staff resourcing risk for other projects.

**Consultation:**

Waste Services Branch have consulted with MidWaste representatives.

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

- **Related Policy**

Nil

- **Statutory Planning Controls**

Nil

**Implementation Date / Priority:**

The recommendation to note the report will be implemented immediately, and other localised reuse/waste avoidance/recycling programs will be progressively undertaken in conjunction with MidWaste.

**Conclusion:**


Based on the above information the recommendation is that the report be noted, and that no action be taken with regard to participation in the 2016 Garage Sale Trail. Funds would be more effectively utilised by partnering with MidWaste for a more locally focussed re-use events.

# NEED TO UPDATE YOUR WARDROBE IN A SUSTAINABLE WAY?



**IT'S EASY AND  
IT'S FREE!  
EVERYONE'S  
WELCOME.**

Simply donate your clean preloved clothing and in return receive a button to 'exchange' for an item of clothing on the day. Clothing must be free from noticeable faults & in good condition.

For more info on what can be exchanged [Click Here](#) or visit .

## DONATION DATES:

Monday 9th & Tuesday 10th November - 10am to 2pm.  
Fashion Room G.C.05 at Goffs TAFE Campus (Glenreagh St).

## THE EXCHANGE EVENT:

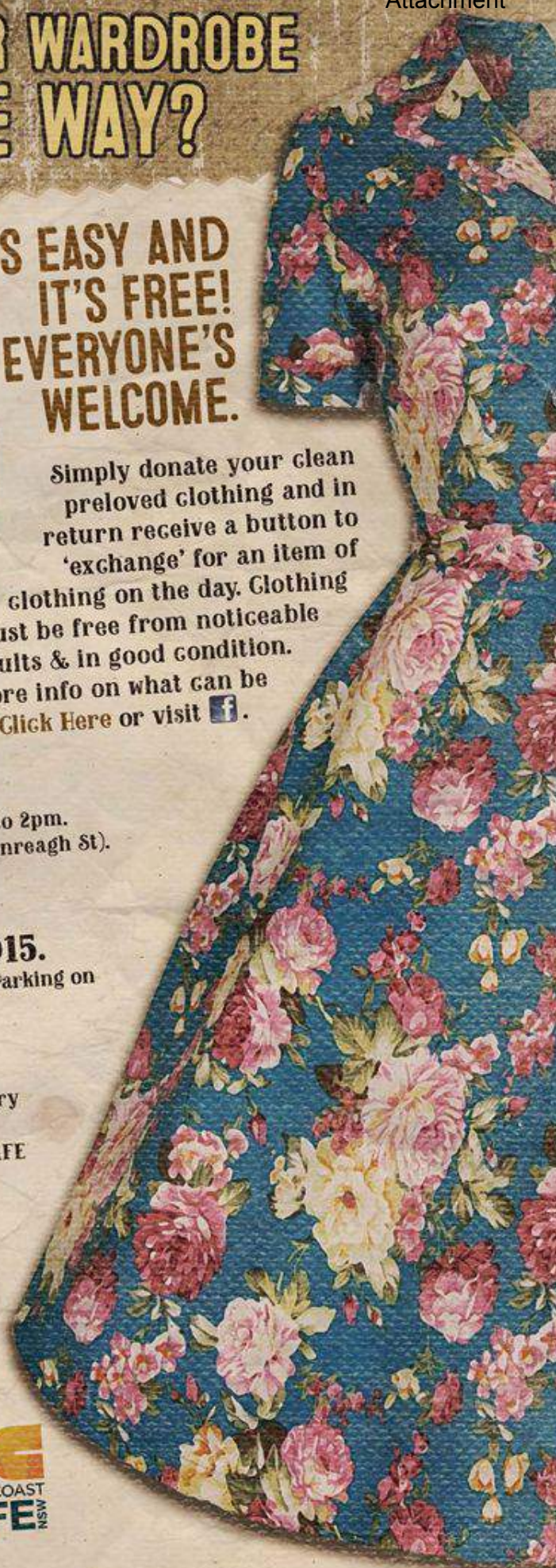
**Thursday 12th November 2015.**  
Goffs Harbour TAFE Campus on Harbour Drive (Parking on Glenreagh St and Hardacre St).

## EVENT DETAILS:

- 10.30am - Event opening then complimentary morning tea (sustainably sourced)
- 11.00am - Fashion Parade by North Coast TAFE fashion students
- 11.30am - Fashion Exchange starts
- 1pm - Event Close

## ALL INVITED.

INFO EMAIL: [MARK.THORN1@TAFENSW.EDU.AU](mailto:MARK.THORN1@TAFENSW.EDU.AU)





## REPORT TO ORDINARY COUNCIL MEETING

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### DRAFT BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT

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<b>REPORTING OFFICER:</b>	Recreation & Open Space Officer
<b>DIRECTOR:</b>	Director Sustainable Infrastructure
<b>COFFS HARBOUR 2030:</b>	LE2.1 Maintain biodiversity in a changing climate LC 1.4 Promote a caring, inclusive and cohesive community LC 2.1 Promote healthy living LC 4.4 Develop inclusive community, sporting and recreational events and activities LE 3.4 Create environmental management and restoration programs through partnerships with the community PL2.3 Provide safe and accessible play spaces for our children within each community. PL 2.2 Provide public spaces and facilities that are accessible and safe for all
<b>ATTACHMENTS:</b>	ATT Draft Boambee East Community Reserve Plan of Management

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#### Recommendation:

##### That Council:

1. Approve the advertisement of the Draft Boambee East Community Reserve Plan of Management Plan, in accord with Division 2 of the Local Government Act 1993, for a period of no less than 42 days;
  2. Make a provisional offer to the South Coffs Community Garden Association (SCCGA) to use part of the Boambee East Community Reserve for the establishment of South Coffs Community Garden,
  3. Approve the advertisement of the proposed license to the SCCGA for the purpose of establishing the Community Garden within the Boambee East Community Reserve, for a period of no less than 28 days.
- 

### EXECUTIVE SUMMARY

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The purpose of this report is to:

- seek Council approval to place the draft Boambee East Community Reserve Plan of Management on public exhibition for a period six weeks and,
- seek council approval to advertise a proposed license for the establishment of a Community Garden on the Boambee East Community Reserve

Boambee East Community Reserve is classified as Community land and is subject to the requirements of Division 2 of the Local Government Act 1993. The Reserve is situated on Bruce King Drive, approximately 7km south of the Coffs Harbour CBD.



## REPORT TO ORDINARY COUNCIL MEETING

In accordance with the requirements of Division 2, Council has prepared a Draft Plan of Management to guide current and future use and to meet the needs and expectations of the local community. The draft plan replaces the 1998 Dutton's Estate PoM, which is now inconsistent with the current provisions of the Act, as amended in 2000.

Council has been approached by members of the South Coffs Community Garden seeking land to establish a community garden within the southern area of the LGA. An assessment of sites determined that the Boambee East Community Reserve was the preferred location to establish the garden within the Boambee/Toormina/Sawtell locality, due to ease of access and nexus to the Boambee East Community Centre. The draft plan proposes use of the site to establish the garden, under license.

The draft Plan of Management will provide management direction for Council and give clarity to the community in terms of how the reserve is to be managed and the range of activities and development that will be supported on the reserve. The Plan of Management will also provide clarity and direction to current and future tenants. A Plan of Management will assist in seeking funding opportunities for the reserve as it sets out a clear path for development and establishes overall management intent.

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## REPORT

### Description of Item:

The Boambee East Community Reserve is currently managed in accord with the Duttons Estate Plan of Management (PoM) 1998. This plan proposed a range of community uses for the Reserve including development of the Boambee East Community Centre, development of an Aboriginal Cultural Centre and creation of a range of recreation facilities adjacent to the Community Centre. The Community Centre was opened in 2004 however the other proposed uses/facilities have not progressed.

This plan is now outdated and in need of review to ensure alignment with current legislation and community needs and expectations. The draft plan is consistent with current legislative requirements.

Coffs Harbour City Council has been approached by the South Coffs Regional Community Garden Association seeking a site to license for the purpose of establishing a community garden in Boambee East. Council has a demonstrated history of supporting community garden initiatives through the establishment of the highly successful Coffs Harbour Regional Garden on Council land at Combine Street, and the recent Woolgoolga Regional Community Garden at Nightingale Street Woolgoolga. The Coffs Harbour Open Space Strategy 2010 recommended establishing community gardens in each major population centre in the Local Government area.

Council has adopted guidelines for the establishment of community gardens. This application for a site is consistent with these guidelines.

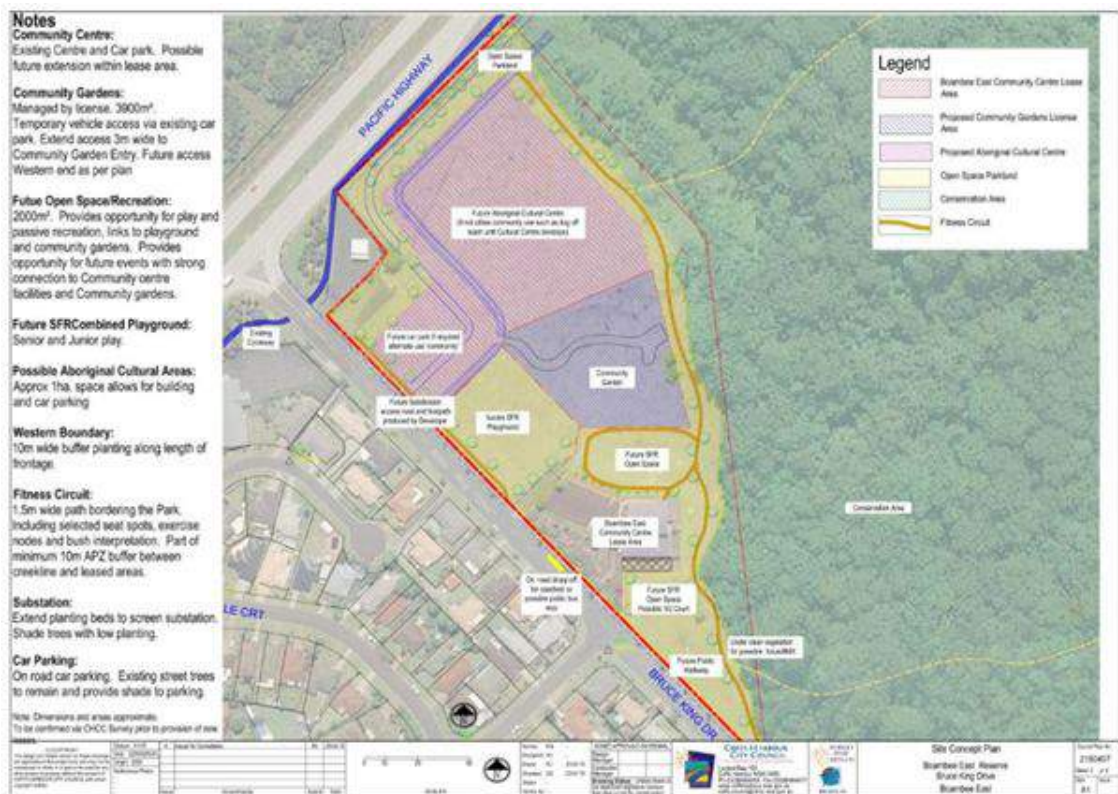
An assessment of sites determined that the Boambee East Community Reserve was the preferred location to establish the garden within the Boambee/Toormina/Sawtell locality, due to ease of access, nexus to the Boambee East Community Centre and the potential synergies between the Garden and the Community Centre.

The draft Plan is proposing establishment of a community garden within the Boambee East Community Reserve.

The site concept plan details the range of improvements being considered at the site including:

- Retention of the 1998 PoM concept of the aboriginal cultural center, with a requirement to undertake a feasibility study within three years.
- Establishment of a district level social family recreation space, to redress deficits in local provisions and
- Protection and enhancement of the forested areas of the site.

See fig 1 below:



It is intended to undertake community engagement throughout the exhibition period and to hold a public meeting, in accordance with section 40A of the Local Government Act in relation to the proposed re-categorisation of the land.

**Issues:**

**Plan of Management**

There are no issues associated with exhibition of the Plan of Management itself. Stakeholders have been involved in the development of the draft Plan and the community and stakeholders will have the opportunity to comment on the draft plan during the exhibition period.

A Plan of Management for the Reserve will provide management direction for the Reserve and give clarity to the community in terms of how the Reserve is to be managed and the range of activities and development that will be supported on the Reserve. The Plan of Management will also provide clarity and direction to current and future tenants. A Plan of Management will assist in seeking funding opportunities for the Reserve as it sets out a clear path for development and establishes overall management intent.

Adoption of the Plan of Management will provide necessary guidance to not only the future leasing of the Reserve but also the terms and conditions required to be included in any tenure agreement. A Plan of Management, adopted by the community, is necessary to ensure that all parties have a solid framework to work within.

The risks associated with having an outdated Plan of Management in place are disorderly or inappropriate development, reduced accountability, uncertainty and discord within the community, and reduced capacity to raise revenue.



### **Aboriginal Cultural Centre**

The current 1998 Plan of Management provides a substantial area for the development of an Aboriginal Cultural Centre. The Cultural Centre concept was first proposed at this location in 1994 however to date the project has not progressed beyond a broad concept drawings depicting possible functional areas of the facility and a marketing and financial Feasibility Study prepared on behalf of CH&DLAL in 1999. Discussions held with CHDLALC in 2007, in response to alternate community interest in the site, confirmed their interest in retaining the proposed site for the Cultural Centre. Since that time no work has been undertaken to progress the project at the Boambee East site. The draft plan is now recommending retention of the Cultural Centre on the basis that a revised feasibility study and comprehensive business plan for the centre be completed within three years by CH&DLALC. If the outcomes of this revised feasibility study and business plan determine that the location is not suitable, or that the facility will not be financially sustainable, alternate community and recreational uses may be considered for the site.

### **South Coffs Community Garden**

The current 1998 PoM for the site made no provision for a community garden within the reserve. A review of the plan is required to enable the community garden to proceed. The review is also required to comply with current legislation. Council has determined that the site is suitable and has worked closely to develop a concept plan for the garden that also enables other proposed community and cultural uses to be accommodated. It is intended to use this plan as the basis for consultation with neighbours and the wider Boambee East Community.

### **Purpose and Objectives of the South Coffs Community Garden**

The South Coffs Community Garden will have several roles but its primary role is educational – a community learning space around sustainable living concepts. The objectives of the garden are to:

- Serve as an educational space for the community including sharing of skills and knowledge around sustainable living.
- Serve as a community meeting and learning space including intergenerational and cross-cultural learning opportunities.
- Act as a highly visible demonstration of simple, everyday sustainable lifestyle options including showcasing best practice water and resource conservation, minimisation of chemical usage, urban biodiversity and productive urban land use.
- Actively involve the community in positive and productive solutions to sustainability.
- Raise awareness and understanding of the environmental, economic, social and cultural benefits of local food production and consumption, especially relating to climate change impacts.
- Link to the awareness raising and educational aspects of the Local Food Futures Project through workshops, skills sharing, etc.

### **Benefits to Council of the South Coffs Community Garden**

Development of the South Coffs Community Garden will have significant benefits for the Council including:

- The Gardens will address many actions directly identified by the community during the 2030 engagement process. Putting 'runs on the table' early will show strong commitment and leadership by Council to the Coffs Harbour 2030 Plan and Community Vision.

- It will strengthen Council's civic leadership role, including addressing sustainability issues, active community engagement, building partnerships with the community and the provision of informal community meeting spaces.
- Council's cooperation with community gardeners will improve relations with citizens and, by cooperating with each other, can improve organisational performance.
- The community gardens will actively demonstrate Council's policies on such things as waste recycling, water conservation and community development
- Under the

### **Licence Conditions**

It is arguable that the minimum rent payable for tenure of community lands by community groups should be the cost of lease preparation and management costs, car parking, water usage, tree removal/trimming, etc.

Whilst this is not consistent with past leasing and licensing practice, staff are now formulating a policy for Council's consideration which will address a more sustainable, consistent and measurable approach to the grant of tenure over public land. The overall objective of the policy is to establish:

1. Consistency of charges to community groups.
2. A framework for subsidy rates where applicable.
3. A means to measure the subsidy so that council can consider and compare the subsidised tenures on an apples for apples basis.

Should Council elect to extend tenure on the same terms as the Coffs Community Regional Garden, and the Woolgoolga Regional Community Garden (currently peppercorn), it is recommended that the license contain a condition which would enable a review of rent payable under the license in line with any policy adopted during the term.

### **Options:**

Options available to Council in this matter are:

1. Adopt the recommendation provided to Council to endorse exhibition of the draft Plan of Management and advertisement of the South Coffs Community Garden license for community input.
2. Amend the draft plan and place on exhibition. Any proposed amendment will need to comply with the requirements of Division 2 of the Local Government Act.
3. Reject the recommendation, however failure to finalise a Plan of Management for the Boambee East Community Reserve is considered undesirable as the current Plan is no longer consistent with current legislative requirements and may not be reflective of current community needs and aspirations for the Reserve.

### **Sustainability Assessment:**

- **Environment**

Exhibition of the Plan will have no environmental impact.

The plan is recommending a number of measures to improve environmental outcomes within the Reserve including preparation of a Vegetation Management Plan, reinforcing buffers between the cleared areas of the site and the conservation area and improving the habitat value of the Reserve.

- **Social**

Exhibition of the Plan itself will have no social impact

The Plan recognises the significant social value the Reserve holds for the local and wider community and is proposing a range of measures to protect and enhance these values. Proposed improvement works will increase opportunities for social interaction, create new recreation facilities, and support additional community uses.

These actions will support community well-being, community building and offer increased opportunities for members of the community to meet and exchange knowledge and experiences in a social environment

- **Civic Leadership**

The Plan of Management works towards achieving the outcomes identified with the Coffs Harbour 2030 Community Strategic Plan and is directly connected to the themes “Places for living”, “Looking after our environment” and Looking after our community”.

Relevant Strategies include:

- LE2.1 Maintain biodiversity in a changing climate
- LC 1.4 Promote a caring, inclusive and cohesive community
- LC 2.1 Promote healthy living
- LC 4.4 Develop inclusive community, sporting and recreational events and activities
- LE 3.4 Create environmental management and restoration programs through partnerships with the community
- PL2.3 Provide safe and accessible play spaces for our children within each community.
- PL 2.2 Provide public spaces and facilities that are accessible and safe for all

- **Economic**

**Broader Economic Implications**

The proposed Cultural Centre will provide economic benefit through local employment and training opportunities for indigenous members of the community as well as attracting visitors to the region. Tourism is a key driver of the Coffs Coast economy.

Functions and events held at the Reserve will benefit local businesses, injecting much needed dollars into the local economy. The Plan is recommending measures to promote increased use of the Community Centre and to attract additional events.

**Delivery Program/Operational Plan Implications**

There are no Delivery Program/Operational Plan implications from exhibition or endorsement of the Plan.

The Plan outlines a number of capital improvements that will need to be considered against Councils City wide funding priorities within future Delivery Programs.

The Plan details funding responsibility for these works.

**Risk Analysis:**

There are no perceived risks from exhibition of the Plan.

Conversely adoption of the Plan of Management without community input would be imprudent and constitute a breach of section 38 of the Local Government Act.

The current 1998 Plan is not consistent with the Local Government Act, as amended in 2000. Council's internal audit process identified the need to review the community lands Plans of Management to ensure compliance with current legislative requirements.

**Consultation:**

Consultation has been undertaken with relevant Council staff.

External consultation has been undertaken with the following stakeholders:

- Boambee East Community Centre
- South Coffs Community Garden
- Coffs Harbour & District Local Aboriginal Land Council

The draft Plan has incorporated input from stakeholders, where relevant/practicable.

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

Council routinely prepares and reviews planning documents for Council managed land.

The outcomes of this project will directly support several Council policies and strategies including:

- Coffs Harbour 2030 Community Strategic Plan
- Coffs Harbour Open Space Strategy 2010
- Coffs Harbour Biodiversity Action Strategy

**Implementation Date / Priority:**

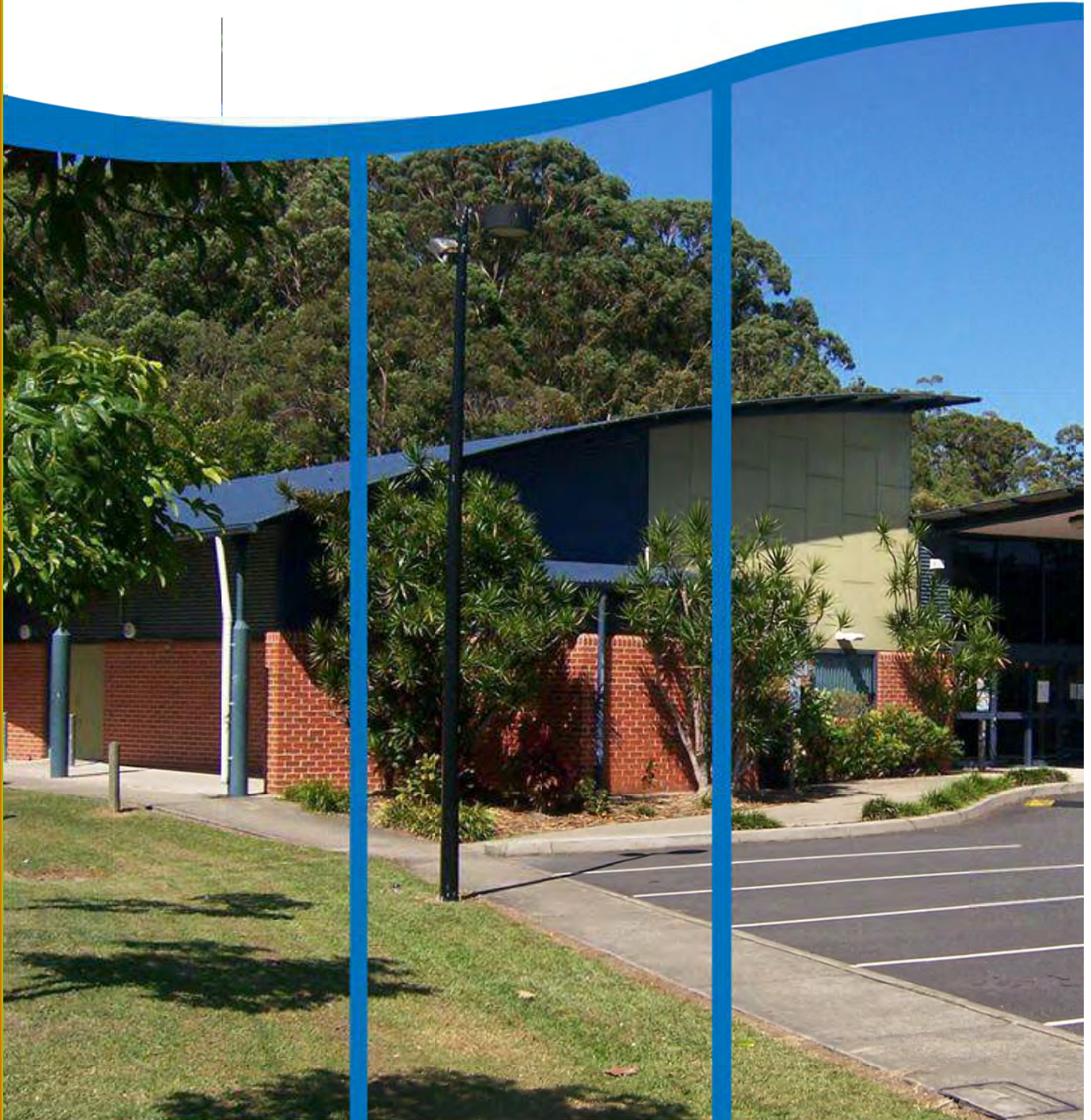
The Plan will be placed on exhibition on 29 April 2016, following the Council resolution.

**Conclusion:**

Council has invested resources into preparation of the draft Plan and the Plan is required to ensure compliance with current legislative requirements and to provide management direction to Council/ licensees and clarity for the community. It is considered that exhibition of the draft Plan of Management is the appropriate mechanism to provide an opportunity for input from the broader community.

# DRAFT BOAMBEE EAST COMMUNITY RESERVE PLAN OF MANAGEMENT

APRIL 2016



Helping to achieve the 2030 Community Vision

Attachment

## Executive summary

### Background

Boambee East Community Reserve is 25.1 hectares of Council managed community land comprising 22.2 hectares of forest and wetlands, and 2.9 hectares of cleared land. The reserve forms part of a wider network of Council managed open space and provides opportunities for recreation, social gatherings, visual amenity and conservation. The reserve is located approximately seven kilometres south of the Coffs Harbour central business district and is bounded by the Pacific Highway, Bruce King Drive and Cordwells Creek. The Reserve has significant environmental values, encompasses the Boambee East Community Centre, and has the potential to provide a range of recreational and community opportunities for the broader Boambee and Toormina community.

The original plan of management for the Reserve — *Dutton's Estate Plan of Management* — was released in 1998. This plan of management titled *Boambee East Community Reserve Plan of Management* will replace the 1998 Plan. This Plan proposes to rename the reserve to 'Boambee East Community Reserve' and will investigate dual naming opportunities, in accord with CHCC Reserve Naming and Memorial Policy. This Plan also proposes provisional support that a number of built elements can be constructed on the cleared area of the Reserve, integrated with the adjoining natural area which is to be protected and conserved.

This Plan incorporates the outcomes of community consultation carried out in 1995, consultation conducted in conjunction with preparation of the Coffs Harbour City Council *Open Space Strategy 2010*, and consultation with stakeholders undertaken as part of reviewing and updating the 1998 Plan of Management. Additional targeted community engagement, in the form of an on-site workshop and a public hearing will be undertaken during the public exhibition of the Plan.

### Vision statement

The overall vision for the Boambee East Community Reserve is to develop a multi-use and integrated community space incorporating:

- The Boambee East Community Centre;
- A community garden and social enterprise space;
- Open space parkland including a social family recreation space;
- An Aboriginal Cultural Centre; and
- A conservation area encompassing the existing natural bushland, wetland and riparian area.

The proposed facilities will provide diverse and enriching leisure and cultural pursuits in response to community needs, and will be developed in a way which is sympathetic to the surrounding environment and community. It will protect and enhance the intrinsic values of the site such as its unique and varied environmental qualities and highly visible location for current and future generations.

## Management areas

Five management areas are defined by the Plan of Management.

### Management area 1: Boambee East Community Centre

The Community Centre comprises a multipurpose building and play area, and associated car parking and landscaping. The Centre is a community hub and supports a range of community based programs and initiatives. The Centre is currently managed under a lease arrangement and operates under a 'profit for purpose' model whereby all proceeds are injected back into the Centre deliver programs and offset operational costs.



This Plan recommends retention of the Centre's community focus whilst exploring opportunities to maximise revenue opportunities. The Plan also recommends extending the building to accommodate additional uses and a minor boundary adjustment to the leased area to enable expansion of the open space parkland management area.





### **Management area 2: Community Garden**

Community gardening offers new pathways to secure food, create convivial communities and a sense of place in our towns and cities.

A South Coffs Community Garden will provide a holistic space that:

- supports the production of local produce;
- creates a unique, safe and supportive environment for all community members;
- promotes a sense of community where trust, effort, knowledge, skills and responsibility are shared; where creativity, quality and the environment are nurtured; and where equity and philanthropy can flourish;
- promotes the cultural richness of food, plants and people within our Community Garden; and
- creates a learning environment and an ethos of environmentally sustainable food production.

The Community Garden would be developed and managed under a licence arrangement between South Coffs Community Garden Inc and Council.

### **Management area 3: Aboriginal Cultural Centre**

The original Plan of Management prepared for the reserve in 1998 proposed the development of an Aboriginal Cultural Centre in the Reserve. This was based on preliminary planning for the Centre undertaken by Coffs Harbour Local Aboriginal Land Council (CH&DLALC) that was undertaken in 1994.

Since this time, the project has not progressed beyond a concept plan depicting potential functional areas within the proposed facility and a marketing and financial feasibility study prepared on behalf of CH&DLALC in 1999. This has effectively quarantined a substantial portion of the site, preventing alternate community uses from being considered and progressed. This Plan retains the cultural centre concept, on the basis that a revised comprehensive feasibility study and business plan for the centre be completed within three years by CH&DLALC. If the outcomes of this revised feasibility study and business plan determine that the location is not suitable, or that the facility will not be financially sustainable, alternate community and recreational uses may be considered for the site.

The original concept for the Aboriginal Cultural Centre prepared as part of the 1988 Plan of Management comprised art and craft manufacture and sale, production of bush tucker, propagation of bush tucker plants, operation of a restaurant, bush tucker guided walks and the performance of Dreamtime storytelling and dance. It also included a car park, management office area and landscaping with bush tucker species; all integrated within the bushland area, recreational space and Boambee East Community Centre facilities.

Implementation of the project is dependent, in the first instance, on the completion of a study to ascertain the feasibility of the centre, and secondly, the availability of funding. The project will be funded from tourism, State and Federal government grant programs and contributions by community organisations in the form of donated funds and/or materials and/or volunteer labour. The project will be conducted in partnership with the NSW Aboriginal Land Council who are

committed to improving economic benefits for Indigenous communities throughout New South Wales.

The management structure for the facility will be dependent on the source/s of funding secured by CH&DLALC for the project. An agreement is to be reached prior to the construction phase which will meet the requirements of Coffs Harbour City Council, the Coffs Harbour Aboriginal Lands Council and the funding sources.

#### **Management area 4: Open Space Parkland**

It is proposed that the parkland provide a range of co-located recreational activities within an environment that promotes personal safety and feelings of security.

The space could include:

- integration with shared pathway networks;
- inclusive access for people of all abilities;
- attractive landscaping, shade, seating and lighting;
- an environment that promotes personal safety and feelings of security;
- a range of recreation opportunities across age groups, including junior and senior play; and
- an outdoor multipurpose court.

Facilities and associated landscaping within the open space parkland will be developed by Council as funding permits.

#### **Management area 5: Conservation Area**

The conservation area is a diverse habitat which includes the creek lands of Cordwells Creek, rainforest, eucalypt and swamp land elements, and is home to a range of threatened animals including Koalas, Gliders and Microbats. The area also supports a population of the threatened grass species Floyd's Grass (*Alexfloydia repens*). This grass only occurs within the Coffs Harbour region and is restricted to a limited number of sites within the region. Protecting and enhancing this species is a key outcome of the Plan.



The conservation area will form an integral part of the adjoining Community Centre, open space parkland, Aboriginal Cultural Centre and the surrounding residential area. The area is to be conserved and protected through appropriate environmental management programs. Development will be limited to shared trails and interpretive signs. The area will be maintained in accordance with a vegetation management plan.

Improvement works would be funded by Council revenue, government grants and assistance from the community. The works are eligible for funding by Council's Environmental Levy.



### **Objectives and Priorities**

Objectives and priority actions for implementing the Plan over the next eight years have been identified and are contained within the Performance Plan associated with this Plan of Management.

A summary of significant actions is as follows:

- Completion of a feasibility study to determine the viability of the Aboriginal Cultural Centre;
- Development of a Community Garden
- Implementation of environmental improvement works within the conservation area;
- Development of the community garden;
- Construction of a connecting bridge over Cordwells creek, to link major areas of residential development to the reserve; and
- Development of a district level social family recreation space, as recommended in the 2010 Coffs Harbour Open Space Strategy.

The Implementation Plan provides details in relation to costings for major initiatives and a indicative timeframes for development, pending availability of funding.

**Review**

This Plan of Management is to be reviewed every 5 years to ensure it remains relevant and useful.

Implementation of the Performance Plan will be monitored by Council on an annual basis.

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**Acknowledgments**

Council would like to acknowledge the assistance provided by the following people in preparing the Plan:

- Sue Butler, Boambee East Community Centre Inc.
- Graham Davey, South Coffs Community Garden Inc.
- Chris Spencer, Coffs Harbour & District Local Aboriginal Land Council

**Acronyms**

Acronym	Definition
BECC	Boambee East Community Centre
CHCC	Coffs Harbour City Council
CPTED	Crime prevention through environmental design
CH&DLALC	Coffs Harbour and District Local Aboriginal Land Council

DCP	Development Control Plan
LGA	Local government area
RFS	Rural Fire Service
SEPP	State Environmental Planning Policy
VMP	Vegetation management plan

## Definitions

Term	Definition
Boambee East Community Reserve	Lot 204 DP 828816 and Lot 10 DP 825897
Council	Coffs Harbour City Council
Community	Residents, visitors and others who use and benefit from the Boambee East Community Reserve
Recreation	A wide range of passive or active activities undertaken either individually or as a group for pleasure, health, renewal and relaxation
Stakeholders	All groups or organisations with an interest in the Boambee East Community Reserve
Facilities	Built infrastructure
Sustainable	Being able to carry out activities without damaging the long-term health and integrity of natural and cultural environments
Endangered ecological community (EEC)	An ecological community specified in Part 3 of Schedule 1 of the <i>Threatened Species Conservation Act 1995</i>
Development	The erection of a building on that land, the carrying out of work in, on, over or under that land, the use of that land or as a building or work on that land, and the subdivision of that land
Vision Statement	A broad statement of intent to focus activities and establish objectives and common direction

## Plan structure

This Plan of Management is presented in two parts:

**Part A** sets out the basis for management including land status, planning context, Reserve values and an analysis of management challenges.

**Part B** provides a best practice management framework and mechanisms to achieve the vision and objectives, summarised in a Performance Plan, Implementation Plan and management practices.



## PART A

### 1.0 INTRODUCTION

#### 1.1 Purpose

This Plan of Management has been prepared to guide the future use, management and development of the Boambee East Community Reserve and to meet Coffs Harbour City Council's legislative obligations under the *Local Government Act 1993* to prepare plans of management for all Council owned land classified as 'community land' under sections 36–40 of the Act. The Plan will integrate with Council's overall strategic direction and open space and recreational facility management program and provide appropriate and affordable management actions to improve the Reserve.

This Plan will replace the *1998 Dutton's Estate Plan of Management* (referred to as the '1998 Plan').

Periodic review of the Plan will occur to ensure compliance with relevant legislation and policy, to cater for changing community needs and expectations, and ensure its continued relevance.

#### 1.2 Background

The Boambee East Community Reserve is located in the Boambee residential area, 7 kilometers south of the Coffs Harbour central business district. With a total area of 25.1 hectares, the land comprises approximately 22.2 hectares of eucalypt forest and 2.9 hectares of cleared land. The Reserve is a significant asset for the local community and has the potential to provide a range of recreation, cultural and community facilities.

Coffs Harbour City Council's *Open Space Strategy 2010* identifies the Boambee – Boambee East catchment of the Sawtell – Toormina – Boambee precinct as being under serviced in terms of recreational and play opportunities.

The land was originally acquired in 1986 by Council for the development of a district sporting complex. However, due to the sensitive nature of the vegetation and the introduction of related NSW Government policies, the land was not able to be for this purpose.

Alternative uses for the land proposed by the 1998 Plan of Management included a community centre, recreation facilities, an Aboriginal Cultural Centre and natural bushland.

A major achievement of the 1998 Plan was the construction and operation of the Boambee East Community Centre in 2004. The Centre remains a highly valued resource for the local community and continues to attract strong support. However, apart from this Centre, the remainder of the land has remained undeveloped since the adoption of the 1998 Plan of Management. Additional

community uses are now proposed as part of this Plan, including a community garden and a district-level social family recreation space.

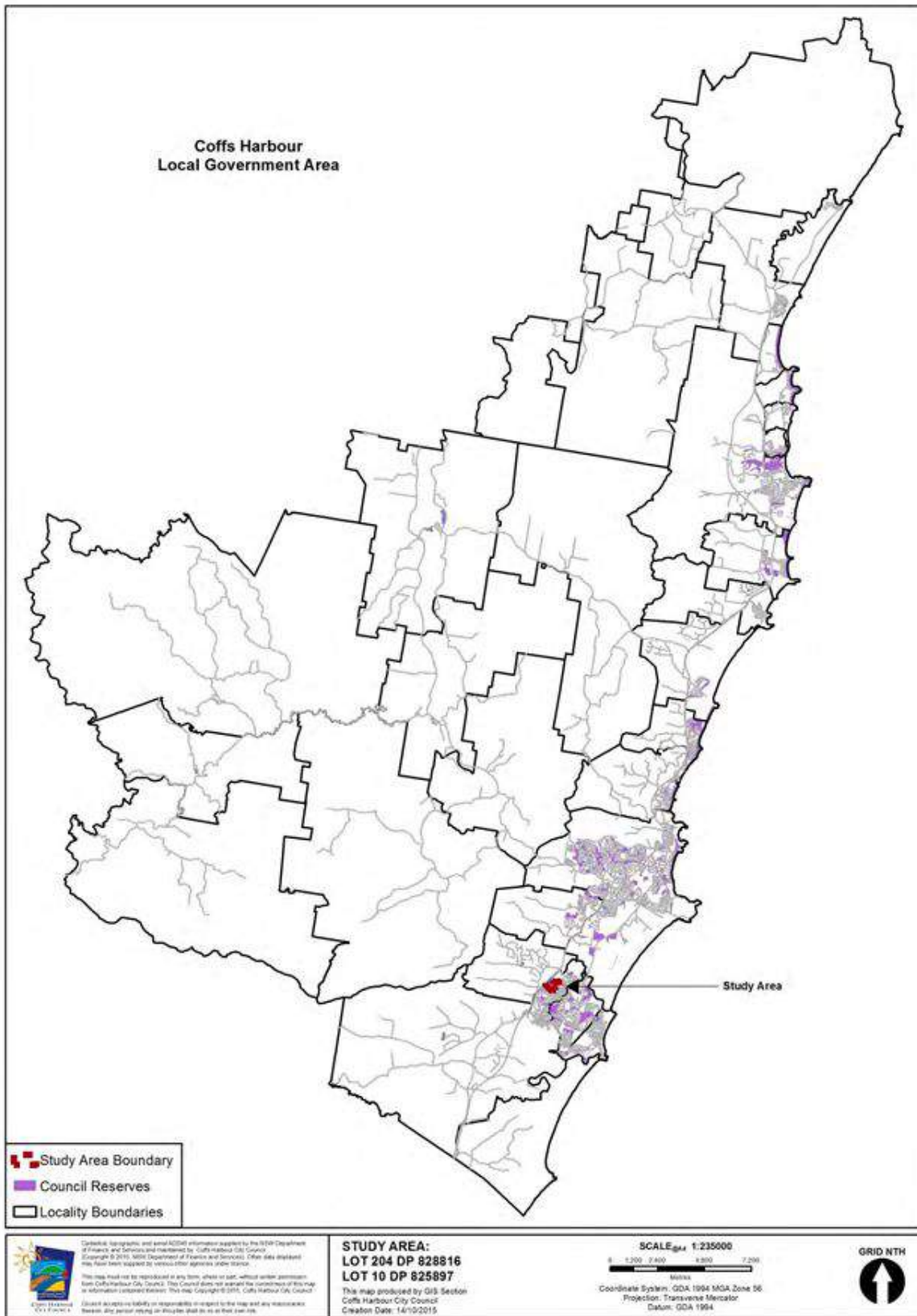
### **1.3 Description**

The planning area comprises Lot 204 DP 828816, and Lot 10 DP 825897 in the parish of Bonville.

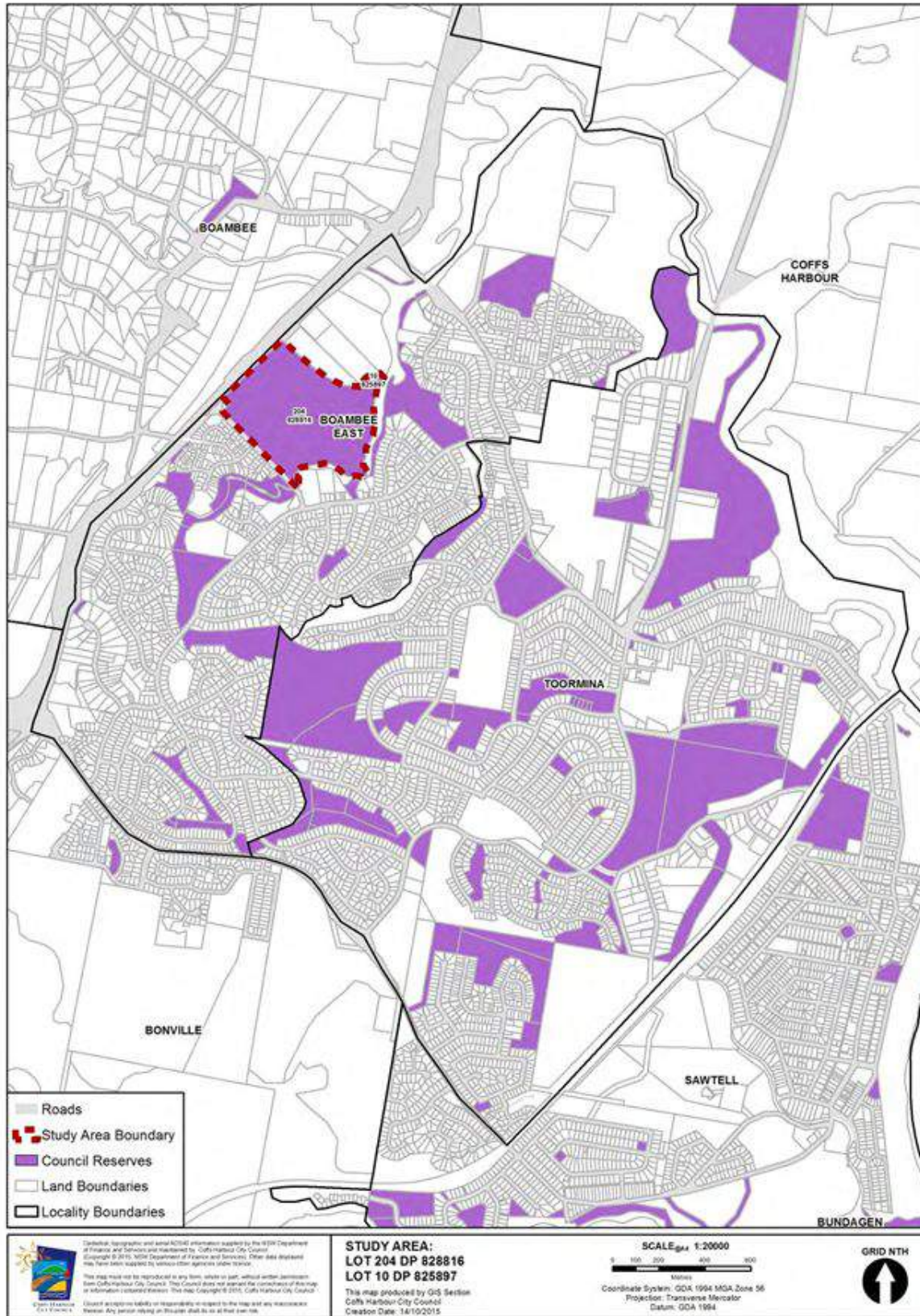
The Reserve comprises 25.1 hectares of land classified as 'community land' that is owned and managed by Coffs Harbour City Council. Approximately 2.9 hectares of the site is cleared grassland which is generally level and has extensive frontage to Bruce King Drive and the Pacific Highway. The remainder of the site is forested.

The Reserve's location and the study area boundary are shown on Map 1, 2 and 3.

Map 1: Location within LGA



Map 2: Reserve Locality



Map 3: Study Area



## 1.4 Consultation

### Background

This Plan is based on a number of different community consultation processes. Extensive community consultation regarding the Reserve was undertaken in 1995 during the preparation of the original 1998 Plan of Management. Consultation during the development of the Coffs Harbour *Open Space Strategy 2010* also provided feedback from the community on potential uses of the Reserve. More recently, in developing this Plan, stakeholder consultation has been undertaken with the Boambee East Community Centre Inc., South Coffs Community Garden Inc., the Coffs Harbour District Local Aboriginal Land Council and local young people.

The outcome of this community consultation includes:

- confirmation that the Reserve is a site of interest for the development of an Aboriginal Cultural Centre incorporating learning, training and employment opportunities;
- a desire for increased recreation opportunity within the Boambee/ Boambee East catchment;
- a desire for a community garden integrated with the existing Boambee East Community Centre;
- a desire for improved off-road shared trails;
- confirmation of the need for low-cost community support services in the south Coffs area; and
- a desire to integrate clean and renewable energy in the Community Centre, as a community role model and to reduce building costs.

Targeted community engagement, in the form of an on-site workshop and public hearing will be undertaken during the public exhibition of the Plan. This will provide an opportunity for members of the Coffs Harbour community to provide further input.

## 1.5 Implementation and review

This Plan of Management is to be implemented through Council programs and through the activities of community organisations and lessees as outlined by the Plan.

The Plan should be revised every 5 years to ensure it remains relevant and useful. Implementation of the Performance Plan will be monitored by Council on an annual basis.

## 2.0 Planning context

### 2.1 Legislation

A broad range of legislation, policies and planning instruments are relevant to the management of community land and have been considered in the formulation of this Plan of Management. Key documents are outlined briefly below.

#### 2.1.1 Local Government Act 1993

All public land (except roads and Crown lands) must be classified under the *Local Government (LG) Act 1993*. Boambee East Recreation and Conservation Reserve is classified as 'community land' under the Act (and under *Coffs Harbour Local Environment Plan 2013*). As such, this Plan of Management has been prepared in accordance with the requirements of the LG Act. The Act provides Council with a specific direction regarding the management of community land. The general requirements of the LG Act for community land specify that:

- a plan of management must be prepared for the land;
- the land must be kept for the use of the general community, and cannot be sold;
- the land cannot be leased for a period of more than 21 years; and
- the use and management of community land is regulated by a plan of management, and until a plan of management is adopted, the nature and use of the land must not change.

The *Boambee East Community Reserve Plan of Management* accords with the requirements of the Local Government Act and Regulation relating to plans of management.

#### Categorisation

The LG Act requires that community land must be categorised. Section 36 of the Act defines the various categories of land that may be applied and describes core management objectives that are applicable to each category. Management actions in relation to the land must align with and support these core objectives.

The Reserve contains areas that correspond to a number of categories described in the *Guidelines for Categorisation of Community Land* set out in the Local Government (General) Regulation 2005 (see Appendix 1 for details). The 1998 Plan of Management prepared for this reserve categorised the vegetated areas of the land as natural area (bushland) and the remaining cleared areas as parkland or general community use.

This Plan of Management proposes to re-categorise part of the cleared parkland area to general community use and to further define subcategories for natural areas, including wetland, watercourse and bushland.

### 2.1.2 Coffs Harbour Local Environmental Plan (LEP) 2013

*Coffs Harbour Local Environment Plan 2013* is a comprehensive plan prepared using the 'Standard Instrument' template which provides a more consistent approach to planning and development controls throughout the State.

The majority of the land covered by this Plan is zoned RE1 Public Recreation under Coffs Harbour LEP 201, save a small section of land which is E2 Environmental Conservation where it coincides with a Coastal Wetland pursuant to State Environmental Planning Policy (SEPP) 14 Coastal Wetland.. Refer to Map 3 for details of land use zoning.

The objectives of the Public Recreation (RE1) zone are:

- To enable land to be used for public open space or recreational purposes.
- To provide a range of recreational settings and activities and compatible land uses.
- To protect and enhance the natural environment for recreational purposes.

Recreational facilities, environmental, community and cultural facilities, car parks and kiosks are permissible with consent on land zoned RE1 under Coffs Harbour LEP 2013.

The objectives of the Environmental Conservation (E2) zone are:

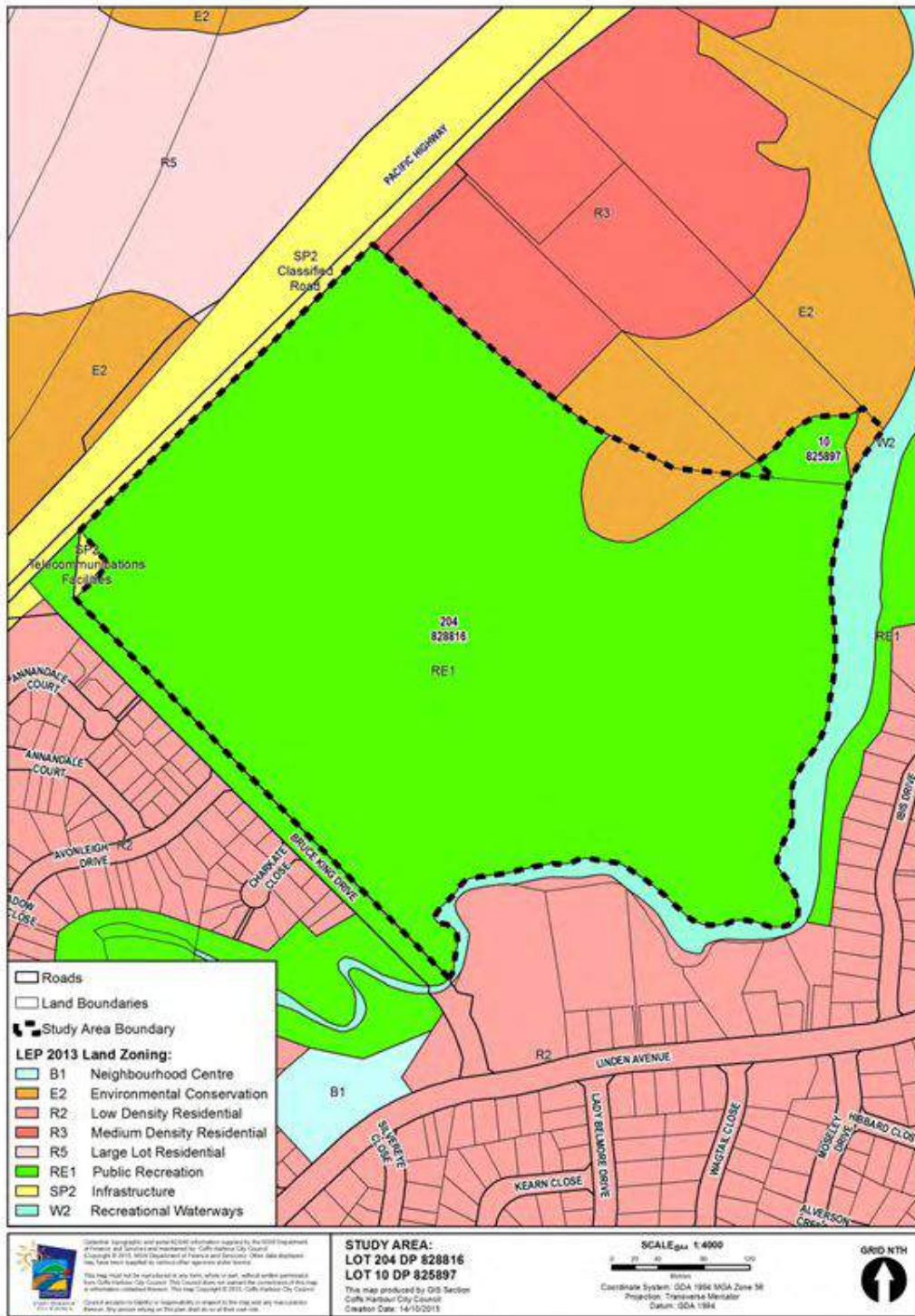
- To protect, manage and restore areas of high ecological, scientific, cultural or aesthetic values.
- To prevent development that could destroy, damage or otherwise have an adverse effect on those values.

Permissible uses with consent under this zone?

The existing uses of the land (and uses proposed under this Plan of Management) are consistent with the objectives of the RE1 and E2 zones.



Map 4: Land Use Zoning



**2.1.3 Threatened Species Conservation Act 1995**

The *Threatened Species Conservation Act 1995* (TSC Act) provides for the protection of all threatened plants and animals native to New South Wales and their habitats (including threatened populations and ecological communities, and their habitats). The TSC Act provides for the listing of species, populations and ecological communities considered to be threatened in the State.

This Act requires the preparation of recovery plans or priorities action statements for listed threatened species, populations and ecological communities, and threat abatement plans for listed key threatening processes. Public authorities, such as Council, cannot make decisions which are inconsistent with the provisions of these plans.

**2.1.4 State Environmental Planning Policy (Infrastructure) 2007**

*State Environmental Planning Policy (Infrastructure)* was introduced on 1 January 2008 to simplify planning processes applying to the provision of infrastructure throughout New South Wales. Key provisions include:

1. Development for a range of public purposes may be carried out by or on behalf of a council without consent on a public reserve under the control of or vested in the council. Purposes relevant to council reserves include access ramps, bush fire protection, car parks, fencing, landscaping, lighting, outdoor recreation facilities, signage and boundary adjustments.
2. Certain types of development on council reserves are classified as exempt development. Relevant examples include walking tracks, boardwalks, minor pedestrian bridges, play equipment, seats, barbecues, shelters and shade structures.
3. Consultation requirements when undertaking development subject to the SEPP.
4. The SEPP does not remove any existing requirements to obtain relevant approvals under other legislation such as the *National Parks and Wildlife Act 1974*, *Rural Fires Act 1997* etc.

**2.1.5 State Environment Planning Policy 14 – Coastal Wetlands**

*SEPP 14 Coastal Wetlands* was introduced on 1 January 2008 to ensure that the coastal wetlands are preserved and protected in the environmental and economic interests of the State. The policy sets out a number of restrictions in relation to those wetlands to which the Policy applies. The Boambee East Community Reserve contains a small portion of a larger wetland to which this Policy applies.

**2.1.6 National Parks and Wildlife Act 1974**

The *National Parks and Wildlife Act 1974* provides protection of flora and fauna and protection of Aboriginal sites. Permits and/or licences are required for damage to Aboriginal sites, holding of native fauna and removing flora.

Consideration of the potential impacts of development on Aboriginal heritage is a key part of the environmental impact assessment process under the *Environmental Planning and Assessment Act 1979*. A 'Due Diligence Code of Practice for the Protection of Aboriginal Objects in New South Wales' has been introduced to inform the initial assessment of the environmental impacts of an activity on Aboriginal heritage.

If it is found through the initial assessment process that Aboriginal objects will or are likely to be harmed, then further investigation and impact assessment is required. The initial assessment is generally required prior to carrying out any activity on the land.

### 2.1.7 Rural Fires Act 1997

The Rural Fire Service (RFS) administers the Rural Fires Act. The objectives of the Act are to provide for:

- the prevention, mitigation and suppression of bush and other fires in local government areas
- the coordination of bush fire fighting and bush fire prevention throughout the State
- the protection of persons from injury or death, and property from damage, arising from fires
- the protection infrastructure and environmental, economic, cultural, agricultural and community assets from damage arising from fires
- the protection of the environment.

The Rural Fires Act provides for the mapping of bush fire prone land and provides the framework for certain development to be referred to the RFS for approval as integrated development. Under this process the RFS are required to provide 'general terms of agreement' to the consent authority, generally in regards to construction standards and the provision of asset protection zones.

Boambee East Community Reserve is mapped as Bushfire Prone Land. The proposed Cultural Centre may be deemed a 'Special Fire Protection Purpose' building, requiring separation between the asset and the bushland, and referral to the RFS as integrated development.

## 2.2 Related policy

### 2.2.1 Coffs Harbour 2030 Plan

The *Coffs Harbour 2030 Plan* is a plan for the future of the whole of the Coffs Harbour community. The 2030 Plan has been developed around five key themes:

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

Objectives are identified for each theme.

This Plan aligns with many of the key objectives, particularly in the areas of sustainability, protecting the environment, fostering community involvement, and providing accessible, safe and enjoyable public spaces.

### 2.2.2 Open Space Strategy

The Coffs Harbour *Open Space Strategy 2010* provides for an integrated open space system that offers a diverse range of recreation opportunities and landscape settings, that meets the needs of the community, and enhances the natural attributes of the city.

A major finding of the Strategy was the lack of quality accessible social family recreation and play spaces within the Boambee – Boambee East catchment. The Strategy recommended the development of a these types of spaces in the Reserve to improve provision within the Boambee – Boambee East catchment.

*Open Space Strategy* actions that are relevant to this Plan include:

- Development of a district-level social family recreation space adjacent to the Community Centre incorporating a range of junior and senior play opportunities
- Protection and enhancement of the natural area
- development of accessible linkages to surrounding residential areas
- Development of community gardens within each of the three major population centres within the local government area (LGA).

The proposed uses of the reserve would provide unique recreation opportunities incorporating the natural bushland areas with Aboriginal cultural activities and other community activities. The reserve will link with public open space within the Boambee–Toormina area.

### **2.2.3 Section 94 Plans**

A Section 94 contribution plan is not currently applicable to the site and therefore section 94 monies are not available. Given that there is limited development expected to occur within the Boambee catchment and on the basis that facilities are already provided, it is unlikely that a contributions plan will be prepared for the planning area.

### **2.2.4 Biodiversity Action Strategy**

The 2012 *Coffs Harbour Biodiversity Action Strategy* sets the agenda and direction for biodiversity conservation, planning and management throughout the Coffs Harbour LGA from 2012 to 2030 and beyond.

The Strategy provides information on Coffs Harbour biodiversity, landscapes and has formulated detailed actions to address biodiversity management issues.

This Plan addresses actions within the Strategy including those specifically related to improving conservation outcomes on Council-managed lands.

### **2.2.5 Coffs Harbour Development Control Plan**

Coffs Harbour *Development Control Plan (DCP) 2015* is a planning document that supplements the provisions of *Coffs Harbour LEP 2013* and provides guidance and controls for orderly development within the LGA.

DCP 2015 contains specific controls for the Boambee Creek Special Area which encompasses the Reserve. The Boambee Creek Masterplan contains a collector road through the north-west edge of the Reserve to service a small pocket of medium density development to the north.

### **2.2.6 NSW Roads Act**

Section 10 of the *Roads Act 1993* provides that a council may undertake the subdivision of land for the purpose of constructing a road. This plan shows the indicative location of the future Collector road referenced in 2.2.5.

## 3.0 SITE ANALYSIS

### 3.1 Location and description

The site is bound by Bruce King Drive, the Pacific Highway and the western bank of Cordwells Creek. Residential development is located to the south of Bruce King Drive and to the east of Cordwells creek. Undeveloped residential lands adjoin the site to the north, and the Council-owned Cordwell Creek riparian corridor adjoins the site to the east. A small Telstra substation adjoins the site on the north-west corner.

Councils current planning allows for the development of a small, medium density subdivision to the North of the Reserve. Access to the development is reliant on the creation of a collector road through the Reserve.

Table 1 provides a summary of the site attributes and management. Map 4 provides a site analysis.

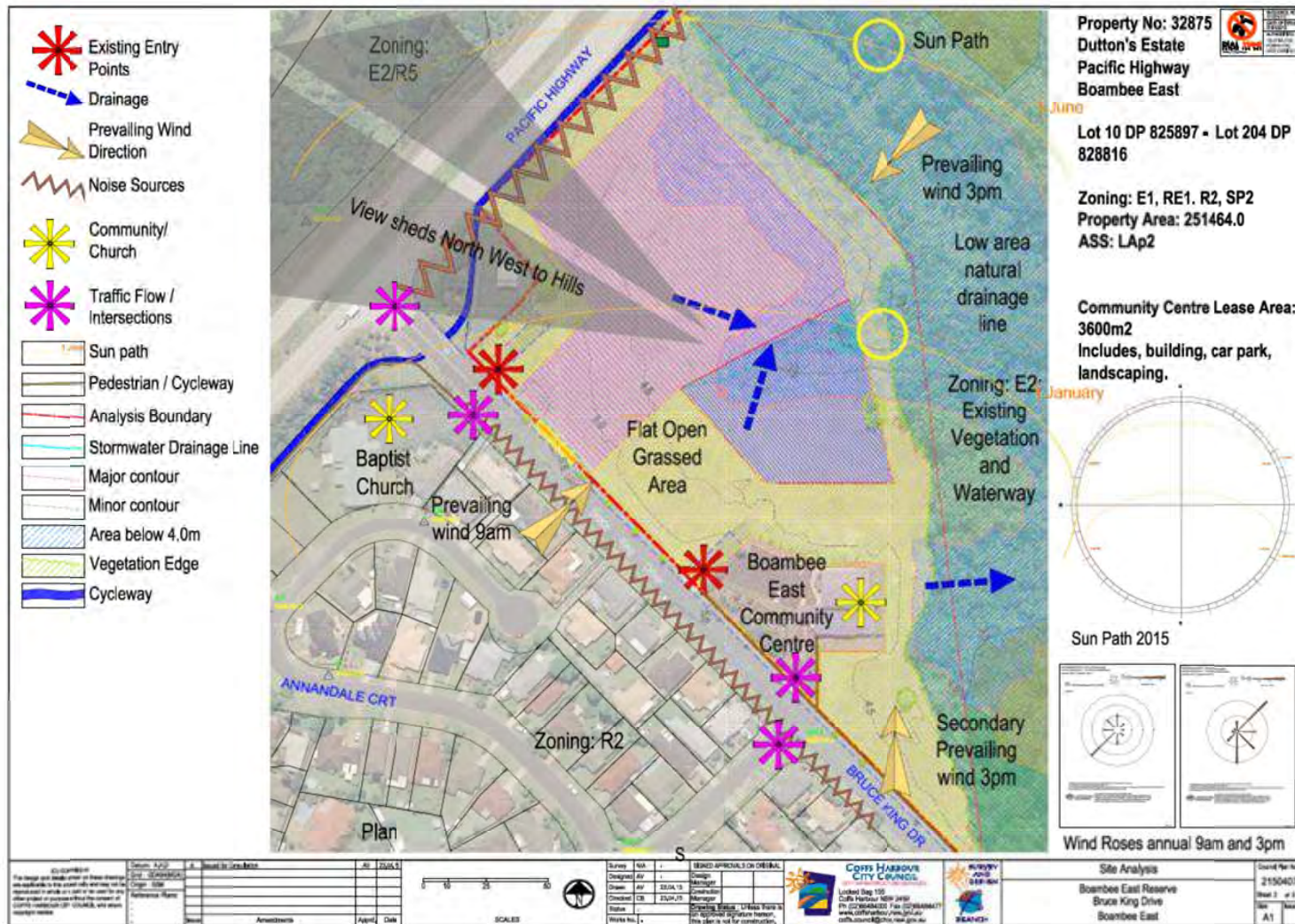
**Table 1: Site Attributes**

Item	Description
Site name	Boambee East Community Reserve
Address	Bruce King Drive, Boambee East
Title information	Lot/DP
	Lot 10 DP 825897
	Lot 204 DP 828816
Total area	
Ownership	Coffs Harbour City Council
Location	Parish of Bonville County of Raleigh LGA of Coffs Harbour Bounded to the west by the Pacific Highway, to the east by Cordwells Creek, to the south by Bruce King Drive, to the north by lot A DP 417177. A small Telstra facility also adjoins the site to the west.
Zoning	RE1 and E2
Classification	Community
Categorisation	Natural area (bushland, wetland and watercourse), park, and general community use.
Care control and management	Coffs Harbour City Council
Condition of Reserve	The Reserve and associated infrastructure are generally in good condition.
Maintenance	Coffs Harbour City Council maintains the site exclusive of the

Attachment

	Community Centre leased area, which is maintained by Boambee East Community Centre Inc.
Existing uses	General passive recreation, Community Centre and conservation.
Leases, licences and bookings	Lease with Boambee East Community Centre Inc. for the management and day-to-day operation of the Centre.

Figure 1: Site Analysis



Boambee East Community Reserve  
Draft Plan of Management - April 2016

## 3.2 Boambee East demographic profile

Settlement of the area dates from the late 1800s, with the land being used mainly for farming. Significant development did not occur until the late 1980s. Rapid growth took place during the early 1990s, with the population more than doubling between 1991 and 1996. The population continued to increase from the mid-1990s, although at a slower rate, as new dwellings continued to be added to the area.

Coffs Harbour City Council's profile, based on the 2011 census data, provides the following summary information for the Boambee locale (Atlas ID - [www.Coffsharbour.nsw.gov.au](http://www.Coffsharbour.nsw.gov.au)):

- In 2011, Boambee had a population of 5397 people.
- The majority of households (65%) are families with children.
- It had a relatively mobile population, with around 44% having moved address within the last 5 years.
- It was a predominantly Australian-born population, with high English proficiency, and a family oriented household structure, with 33% of households being couples with children.
- Relatively young demographic with 68% of the population under 49 years of age, 22.4% within the 35 –49 age bracket and 27% under 17.
- Boambee was of relatively low socioeconomic advantage in 2011, with low individual and household incomes, strong employment in blue-collar occupations and above average unemployment.
- Boambee has high levels of car ownership with over 50% of households owning two or more cars.

## 3.3 Physical description

### 3.3.1 Geology and Landform

The Reserve lies on the western floodplain of Cordwells Creek, a major tributary of Boambee Creek. It is situated to the south of the east-trending Boambee Spur and relief across the site is generally less than 4 metres above sea level. A number of shallow natural drainage lines transect the site, forming minor tributaries of Cordwells Creek. The lower lying areas of the Reserve are boggy.

The cleared area of the site is mapped as having a low probability of occurrence of acid sulphate soil, however, the drainage line running north-east to south-west is mapped as high probability, reflective of previous tidal influence during Holocene sea level fluctuation.

The regional geology of the Coffs Harbour area consists of a sequence of sedimentary and metamorphic rocks with minor igneous intrusions known as the Coffs Harbour association (Sawtell 2002). This consists of greywacke, siltstone, mudstone and argillite, with some minor cherts, jaspers and metabasalts (Milford 1999).

The soils groups associated with the Boambee Creek – Cordwells Creek catchment are Ulong and Coffs Creek (Milford 1999). The characteristics of these soils have been taken from the *Soil Landscapes of the Coffs Harbour 1:100,000 Sheet* (Milford 1999) and are summarised below.



**Table 2: Soil Types**

Soil	Description	Limitation
Coffs Creek 'cc'	Deep to moderately deep, moderately well to poorly drained alluvial soils, podzolic soils and yellow earths.	Minor streambank erosion.
Ulong 'ul'	Moderately deep to deep well drained structured red, yellow and brown earths, red and yellow podzolic soils, plus deep well drained krasnozems.	Moderate, occasionally high erosion. Moderately deep, discontinuous gully erosion.

**3.3.2 Access and circulation**

The Reserve has extensive public frontage on its western and southern boundaries and is bordered by privately owned bushland on its northern boundary.

There are a series of informal trails transecting the bushland. These trails provide an opportunity to connect the Reserve with residential areas on the eastern side of Cordwells Creek. Vehicular access to the site is from Bruce King Drive. Bruce King Drive is accessible from the Pacific Highway, left turn in and out only, and from Linden Avenue. The Reserve is therefore readily accessible by southbound highway traffic, however, northbound highway access is problematic. This presents as a way finding issue for the Community Centre clientele and will need consideration in the development and ongoing operation of the proposed Cultural Centre.

The Pacific Highway cycleway runs parallel to the Reserve’s western boundary and footpaths along Bruce King Drive provide non-motorised access. The footpath does not extend beyond the Community Centre. This Plan is recommending extension of the footpath to connect with the cycleway adjacent to the Pacific Highway and construction of a pedestrian refuge in the vicinity of the Centre.

**3.3.3 Flooding**

A small portion of the north-western areas of the cleared land are subject to flooding by the 1% and 5% probability event as shown on Map 3. The area affected is not substantial and is not considered a constraint to development. All facilities planned within this Plan are located outside of this area.

Map 5: 1% AEP Flooding Extents



### 3.3.4 Flora and fauna

Approximately 20 hectares of the site supports a diverse range of plant communities as indicated by the 2013 Coffs Harbour fine-scale vegetation mapping, including:

- Coastal and Escarpment Blackbutt Dry Forest
- Coastal Paperbark Sedgeland Dominated Forest
- Coastal Swamp Mahogany Forest
- Coastal Paperbark Swamp Oak Floodplain Forest
- Coastal and Hinterland Riparian Floodgum Bangalow Wet Forest.

The Reserve supports three Forested Wetland communities: Coastal Paperbark Sedgeland Dominated Forest, Coastal Swamp Mahogany Forest and Coastal Paperbark Swamp Oak Floodplain Forest. These vegetation communities are mapped as over-cleared vegetation types within the LGA and are associated with the Endangered Ecological Community (EEC) *Swamp Sclerophyll Forest on Coastal Floodplains of the NSW North Coast, Sydney Basin and South East Corner Bioregions EEC*.

The vegetation on the site has been identified as primary Koala habitat under the *Coffs Harbour Comprehensive Koala Management Plan* and is covered by the provisions of that plan. It forms part of the wildlife corridors throughout the Boambee–Toormina area. A portion of wetlands identified as having state significance under *SEPP 14 Coastal Wetlands* extends into the site from the north.

The canopy of the forest provides roosting, nesting, shelter, nectar, blossom and seed resources for birds and arboreal mammals. Fallen branches, logs in various states of decay and leaf litter provide foraging and sheltering habitat for ground-dwelling mammals, reptiles and amphibians. The culverts under Brice King Drive provide roosting opportunities for microchiropteran bats.

The bushland and wetland areas contain a variety of eucalypt species as well as Brush Box (*Lophostemon confertus*), mangroves, wetland and rainforest species. The absence of fire from the forested area over the last two decades has resulted in the regeneration of many rainforest species, particularly along the creek corridor.

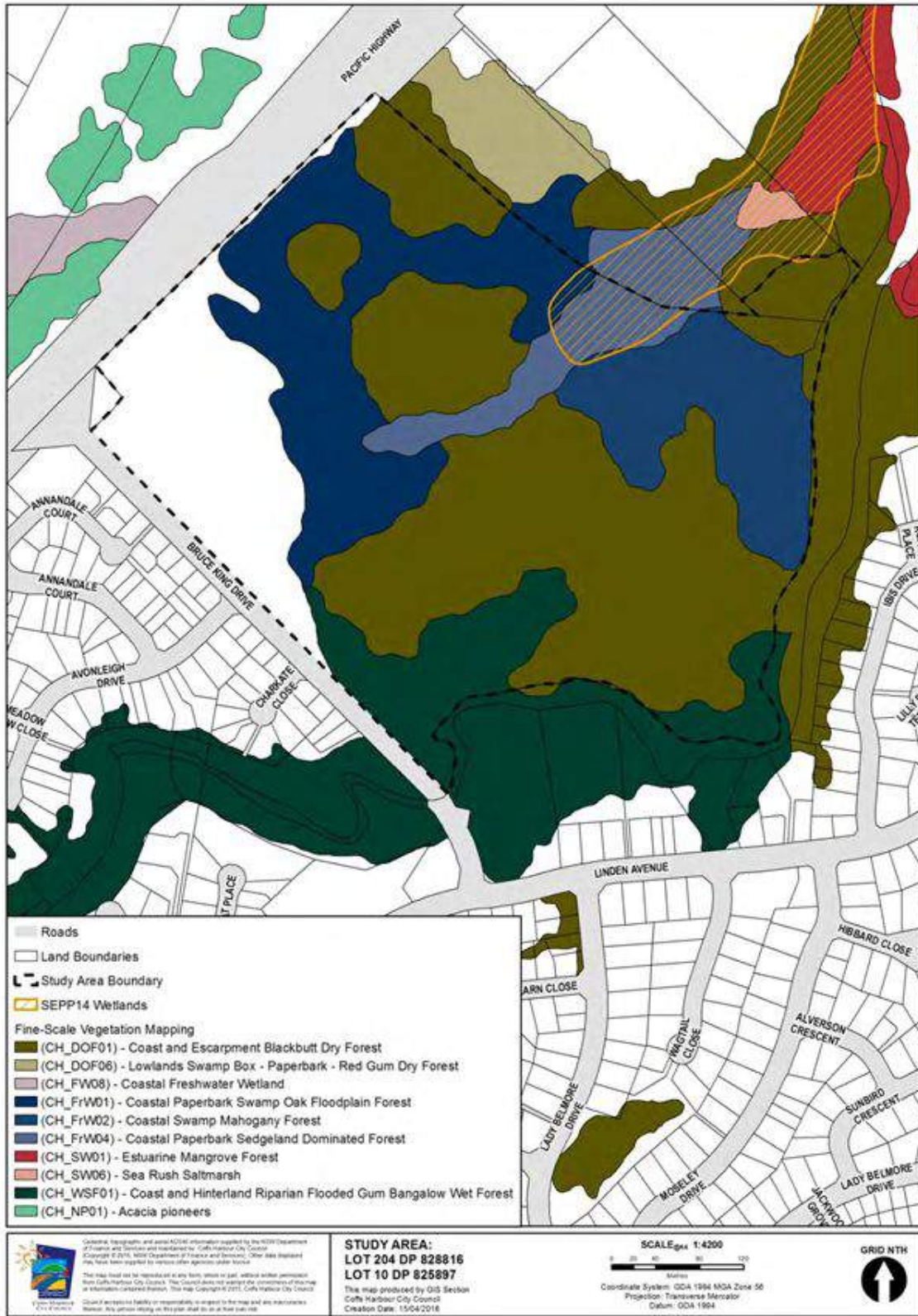
The area also supports a population of the threatened grass species Floyd's Grass (*Alexfloydia repens*). This grass only occurs within the Coffs Harbour region and is restricted to a limited number of sites within the region. Protecting and enhancing this species is a key outcome of the Plan.

A number of threatened fauna and flora species have been observed on site including the Powerful Owl (*Ninox strenua*), Spotted-tailed Quoll (*Dasyurus maculatus*), Koala (*Phascolarctos cinereus*), Black Grass-Dart Butterfly (*Ocybadistes knightorum*), Slender Screw Fern (*Lindsaea incisa*) and Floyd's Grass (*Alexfloydia repens*). The natural state of Cordwells Creek, with both tidal and freshwater influences, further enhances the environmental attributes of the site.

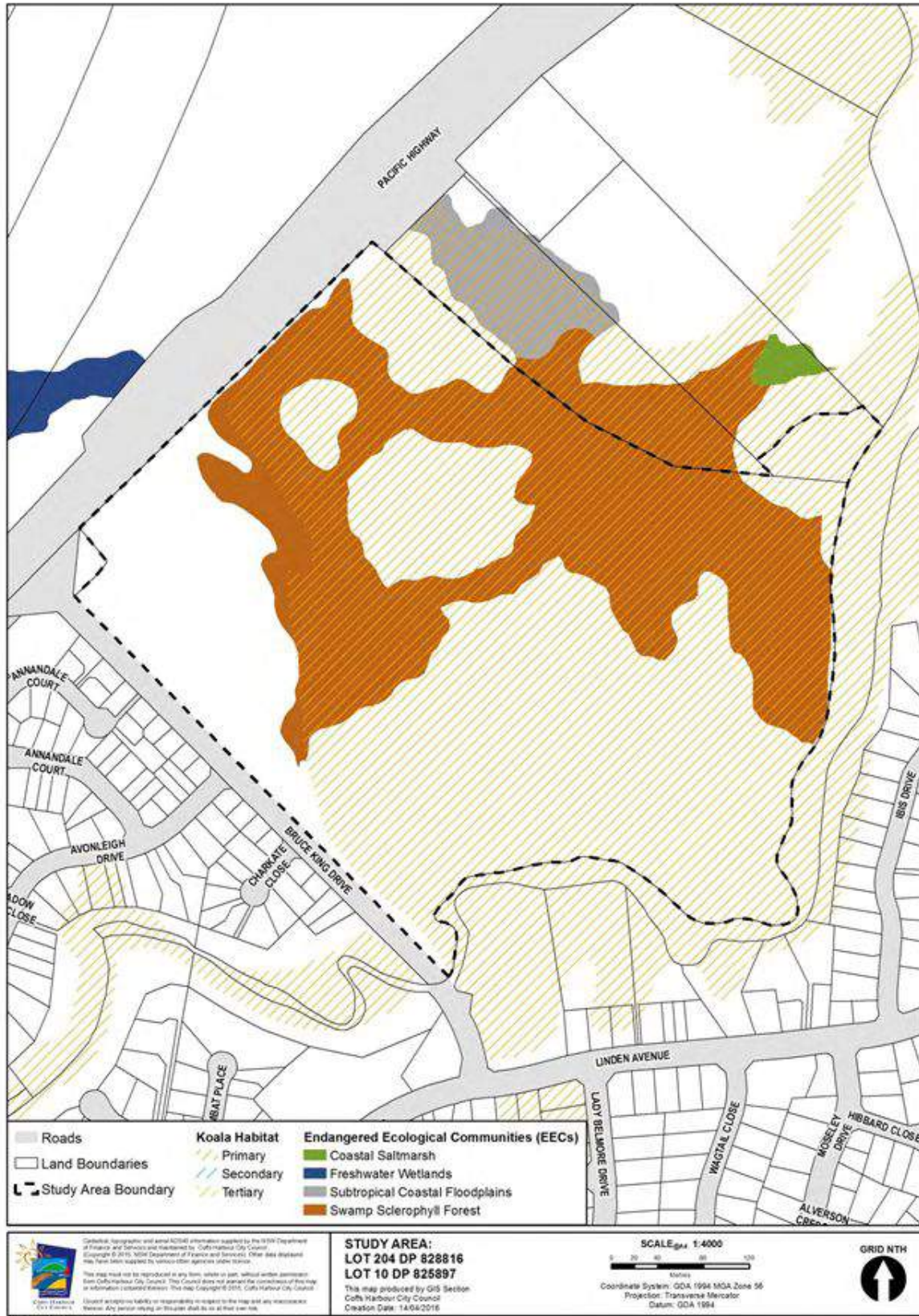
The cleared area comprises mown grass with a few scattered regrowth and planted trees. The area is dominated by exotic grasses up to 1 metre in height, including Kikuyu Grass (*Pennisetum clandestinum*), Couch (*Cynodon dactylon*) and Paspalum (*Paspalum dilatatum*). Native species

include Sedge Grass (*Gahnia clarkei*), Kangaroo Grass (*Themeda australis*) and Blady Grass (*Imperata cylindrica* var. *major*).

Map 6: Vegetation Communities



Map 7: Endangered Ecological Communities and Koala Habitat



### 3.4 Existing use

#### 3.4.1 Community Centre

The Centre is managed by the Boambee East Community Centre Inc. operating under the direction of an eight-member board of management.

The Boambee East Community Centre provides a wide range of low-cost community and social support services to the south Coffs Harbour area. A number of support service providers are based at the Centre. The Boambee East Community Centre works closely with clients who are economically disadvantaged and socially isolated and have found themselves cut off from mainstream society through a combination of issues such as ill health, disability, poverty, under-employment or unemployment, and being elderly; all which pose very specific challenges.

Since opening, the Centre has offered innovative programs designed to attract a diverse group of individuals such as Life Skills for Blokes, Grandparent Carers Support and multicultural community development programs. The Centre also functions as a soft entry point to other services.

The Centre currently actively supports a range of services and programs including:

- low-cost school holiday programs
- child and family health
- seniors social program, Avachat
- youth gaming evenings
- dance group
- craft group and playgroup
- Auslan classes
- Deaf Society
- physcologist
- positive parenting programs
- private hire.

The Centre is open Monday to Thursday 9.00 am – 5.00 pm and 9.00 am – 1.00 pm on Fridays. The Centre is also available for hire on weekends by arrangement.

The Centre is integral to the south Coffs community with over 7500 visitors per year during normal opening hours.

Funding is from a range of sources including grants, state government allocations, program funding, private hire, fund raising and in-kind contributions from volunteers.

Hire of the Centre is based on a tiered fee structure.

### **3.4.2 Recreation**

The 2.9-hectare cleared area, though undeveloped, is used informally for a range of recreation purposes including dog exercise, play, ball games, golf practice and walking. The cleared area is currently mown every six weeks by Council.

The car park is used informally by local young people for skateboarding.

Motorbikes are illegally accessing and using the Reserve.

### **3.4.3 Conservation**

A number of informal tracks transect the natural bushland area in the vicinity of Cordwells Creek. These tracks support bush walking and nature-based activities. The tracks also provide pedestrian access to the northern residential areas although the lack of a formed creek crossing would likely constrain this usage.

A number of informal BMX jumps have been constructed along the walkway and a small circuit has been created at the terminus of the track. This has resulted in minor tree clearing and excavation.

The Cordwells Creek volunteer Landcare group established in the Reserve in 2007. The group primarily worked along Cordwells Creek, undertaking bush regeneration, weed control and revegetation works. Interest subsequently waned and unfortunately the group has disbanded.

The South Coffs Community Garden Group has expressed interest in re-establishing a Landcare group at the site.

## **3.5 Improvement and structures**

### **3.5.1 Community Centre**

A 420 m<sup>2</sup> (floor area) Community Centre, sealed car park (24 spaces), noise mound, associated pathways and landscaping were constructed in 2004. The facility comprises meeting rooms, toilets and change room, administrative area, storage rooms, kitchenette, main hall space and playground. A series of mobile partitions provide opportunities for further dividing the main hall space and meeting rooms. The facility is currently leased to the community-based organisation Boambee East Community Centre Inc.

The Community Centre is a contemporary design comprising slab on-ground construction brick/tile/Colourbond exterior, plasterboard interior, timber flooring in the main hall and Colourbond roofing. The Centre's replacement value is currently \$2,460,068.

The leased area comprising the building, curtilage and car park is 3800 m<sup>2</sup>.

Figure 2: Floor Plan

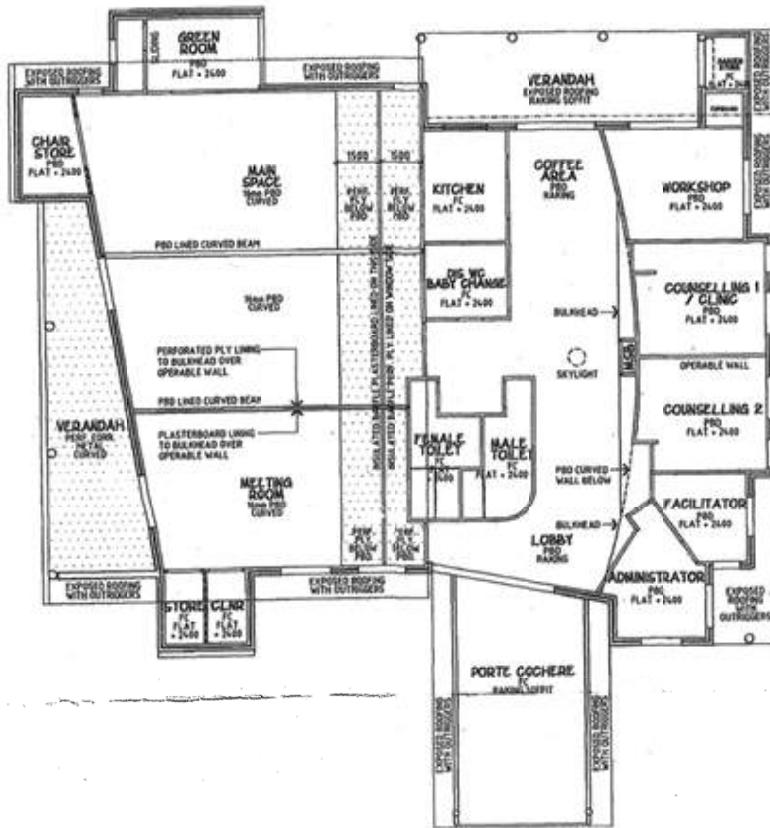
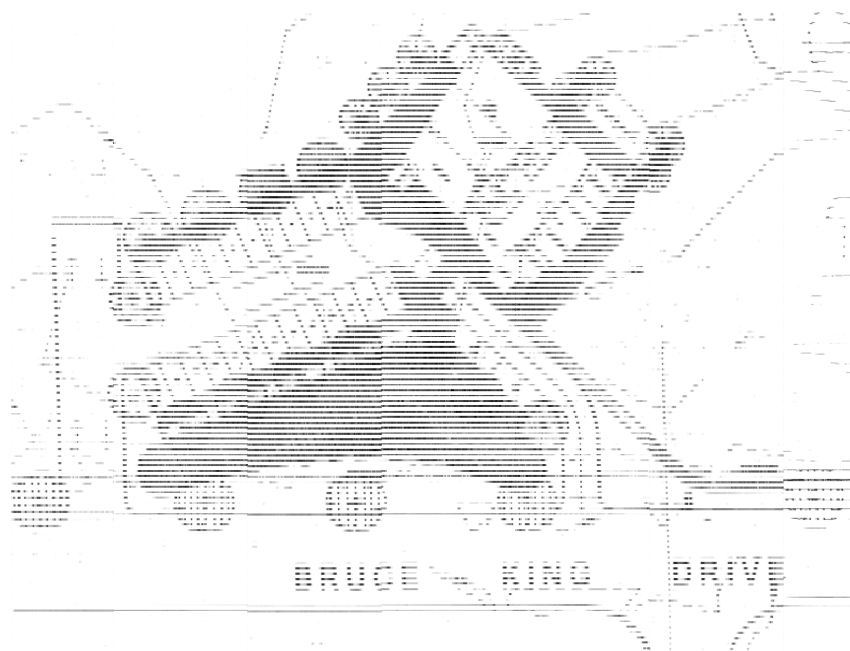


Figure 3: Site Plan





### 3.5.2 Services

A water main is located outside the southern boundary of the property. Sewer, water, electricity and telephone services extend to the Community Centre.

## 3.6 Existing management

The land is currently maintained and managed by Council in accord with the *Dutton's Estate Plan of Management 1998*. Once endorsed by Council, the Reserve will be maintained and managed in accordance with this *Boambee East Community Reserve Plan of Management*.

The Community Centre and curtilage is currently leased to the not-for-profit organisation, Boambee East Community Centre Inc., to provide a range of activities and services to the local community. In addition, the facilities are available for hire to community groups, private individuals and commercial interests.

The lease is reviewed periodically as part of a general review of all Council leasing and licensing arrangements.

The building is managed in accordance with Council's asset management policies and procedures, and the Boambee East Community Centre Inc. lease. Maintenance, building cleaning and security is the responsibility of the lessee, however, Council currently assists with repairs from time to time depending on the nature and extent of the problem. Major repairs and capital improvements are currently the responsibility of Council.

The services and programs offered by the Centre are managed in accordance with the Centre's procedures, the relevant sections of the Centre's lease (in particular the specified levels of service), and the appropriate sections of the incorporation's constitution. The management and operation of the Centre is overseen by a community-based board of management.

The remainder of the site, including the Conservation Area, is managed by Coffs Harbour City Council.

## 4.0 Basis for management

This Plan has been prepared in accordance with the NSW Local Government Act and all other relevant legislation and policies applying to Council-owned community land. The Plan is a guiding document that will govern how the Reserve is to be managed and developed in the years ahead.

### 4.1 Objectives for community land management

#### 4.1.1 Local Government Act objectives

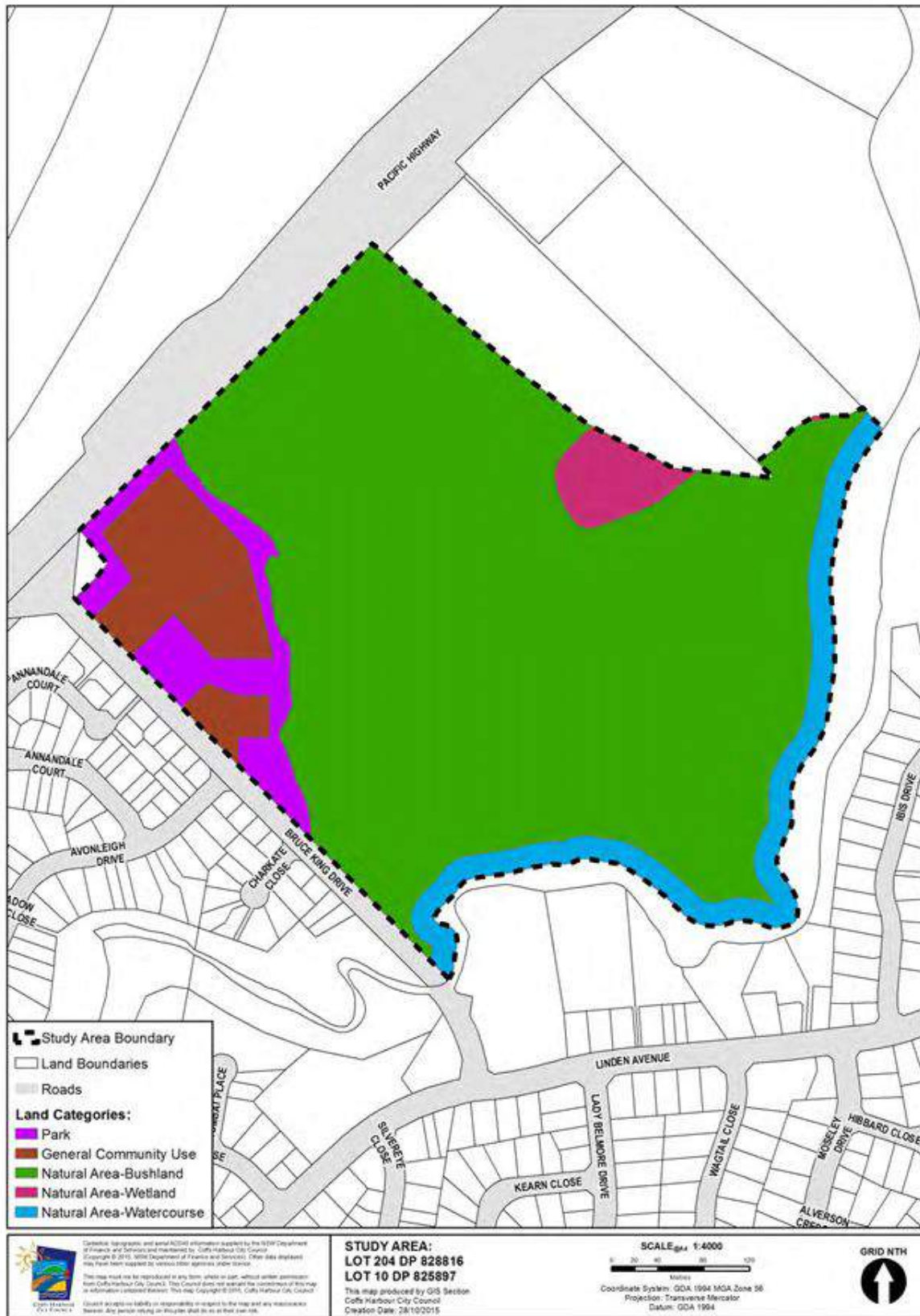
The Local Government Act prescribes core objectives for the management of community land based on its categorisation. Management actions must align with, and support, the core objectives. The core objectives are set out in section 36 of the Act and are described below for the categories proposed for Boambee East Community Reserve. The proposed categories are depicted on Map xx.

**Table 3: Core Objectives**

Category	Objective
Natural area	<ul style="list-style-type: none"> <li>(a) to conserve biodiversity and maintain ecosystem function in respect of the land, or the feature or habitat in respect of which the land is categorised as a natural area, and</li> <li>(b) to maintain the land, or that feature or habitat, in its natural state and setting, and</li> <li>(c) to provide for the restoration and regeneration of the land, and</li> <li>(d) to provide for community use of and access to the land in such a manner as will minimise and mitigate any disturbance caused by human intrusion, and</li> <li>(e) to assist in and facilitate the implementation of any provisions restricting the use and management of the land that are set out in a recovery plan or threat abatement plan prepared under the <i>Threatened Species Conservation Act 1995</i> or the <i>Fisheries Management Act 1994</i>.</li> </ul>
Natural area – bushland	<ul style="list-style-type: none"> <li>(a) to ensure the ongoing ecological viability of the land by protecting the ecological biodiversity and habitat values of the land, the flora and fauna (including invertebrates, fungi and micro-organisms) of the land and other ecological values of the land, and</li> <li>(b) to protect the aesthetic, heritage, recreational, educational and scientific values of the land, and</li> <li>(c) to promote the management of the land in a manner that protects and enhances the values and quality of the land and facilitates public enjoyment of the land, and to implement measures directed to minimising or mitigating any disturbance caused by human intrusion, and</li> <li>(d) to restore degraded bushland, and</li> <li>(e) to protect existing landforms such as natural drainage lines, watercourses and foreshores, and</li> <li>(f) to retain bushland in parcels of a size and configuration that will enable the</li> </ul>

	existing plant and animal communities to survive in the long term, and (g) to protect bushland as a natural stabiliser of the soil surface.
Natural area – wetland	(a) to protect the biodiversity and ecological values of wetlands, with particular reference to their hydrological environment (including water quality and water flow), and to the flora, fauna and habitat values of the wetlands, and (b) to restore and regenerate degraded wetlands, and (c) to facilitate community education in relation to wetlands, and the community use of wetlands, without compromising the ecological values of wetlands.
Natural area - watercourse	(a) to manage watercourses so as to protect the biodiversity and ecological values of the instream environment, particularly in relation to water quality and water flows, and (b) to manage watercourses so as to protect the riparian environment, particularly in relation to riparian vegetation and habitats and bank stability, and (c) to restore degraded watercourses, and (d) to promote community education, and community access to and use of the watercourse, without compromising the other core objectives of the category.
Park	(a) to encourage, promote and facilitate recreational, cultural, social and educational pastimes and activities, and (b) to provide for passive recreational activities or pastimes and for the casual playing of games, and (c) to improve the land in such a way as to promote and facilitate its use to achieve the other core objectives for its management.
General community use	To promote, encourage and provide for the use of the land, and to provide facilities on the land, to meet the current and future needs of the local community and of the wider public: (a) in relation to public recreation and the physical, cultural, social and intellectual welfare or development of individual members of the public, and (b) in relation to purposes for which a lease, licence or other estate may be granted in respect of the land (other than the provision of public utilities and works associated with or ancillary to public utilities).

Map 8: Proposed Categories



## 4.2 Reserve values

The Boambee East Community Reserve has a number of important values summarised below.

### Natural environment:

- natural landscape and bushland
- tidal creeks and riparian corridor
- landscape corridor
- wildlife habitat, foraging and nesting resources
- threatened species habitat
- presence of endangered ecological communities
- presence of threatened species "Floyds Grass"
- presence of SEPP 14 Coastal Wetland.

### Landscape character and amenity:

- open space areas
- peace and quiet
- safe environment
- scenic visual amenity
- green backdrop to the Pacific Highway and residential areas
- scenic views to the escarpment to the west.

### Recreation:

The land currently serves as an informal activity area, but has the potential to provide for a range of recreational uses including:

- potential for junior and senior play opportunities
- informal games area
- potential for an outdoor court
- picnicking
- large open space available area for exercise/outdoor fitness
- nature walking opportunities
- potential dog exercise area
- potential orienteering opportunities
- informal BMX circuit.

### Access and location:

- close proximity to residential areas
- proximity to bus routes, the Pacific Highway and cycleways
- potential connectivity to northern residential areas
- extensive street frontage
- good natural surveillance
- limited number of direct neighbours

**Social and economic:**

- family activities and meeting with friends
- opportunity for festivals/events
- learning and support programs
- social enterprise opportunities
- sustainability through local food enterprises
- opportunities for volunteering
- multipurpose nature of the Community Centre
- cultural learning, and Indigenous commercial enterprises associated with the Cultural Centre.

Given the significance of the potential uses of the Reserve to provide for important community facilities which will contribute to the social wellbeing of the community and the local economy, it is evident that the land has highly important social and economic values.

**Heritage:**

- prior use of the Cordwell's Creek environs by local Aboriginal people for food, bush medicine and materials
- cultural interpretation opportunities
- prior Aboriginal custodianship of the area.

**4.3 Vision**

Consistent with these values, the overall vision for Boambee East Community Reserve is to develop a multi-use and integrated community development of local and regional significance which incorporates:

- a Community Centre servicing the southern areas of the LGA
- a Community Garden servicing the southern areas of the LGA
- Open Space Parkland incorporating a district-level social family recreation space primarily servicing the Boambee — Boambee East catchment
- accessible pathways servicing the local area
- a regional Aboriginal cultural facility if deemed feasible
- the existing natural bushland and creek land areas.

Vision statement:

*The Reserve provides diverse and enriching leisure, social and cultural pursuits in response to community needs and is developed in a way which is sympathetic to the surrounding environment and community.*

**4.4 Management goals**

Management goals for the Reserve are desired outcomes which will guide and direct decision-making. The goals directly support the overarching legislated core objectives for the management of community land.

In line with the vision, the management goals for the Boambee East Community Reserve are to:

1. Maintain and enhance the Reserve’s natural environment and scenic features, and encourage the protection, enhancement and conservation of its significant natural values.
2. Maintain the open space and associated buildings and facilities as they develop.
3. Sustainable long term asset planning, resourcing and management
4. Promote community involvement in the Reserve.
5. Provide a diverse range of accessible recreational opportunities that are responsive to the communities’ current and future needs.
6. Ensure an appropriate level of personal security is afforded/perceived by Reserve users.
7. Ensure equitable access to and within the Reserve for all community members.
8. Support the development and provision of community and cultural facilities and services that are sympathetic to the environmental, social, cultural and aesthetic values of the site.
9. Facilitate leases and licences that enhance the public use of the space.
10. Ensure the significant social and economic potential of the Reserve is managed effectively to meet local and wider community needs.

#### 4.5 Management challenges

A significant management challenge for the Reserve generally is securing funding to further embellish the site and to effectively manage reserve assets as they are developed.

A number of other management challenges linked to specific Reserve values have been identified and are broadly outlined below.

**Table 4: Management Challenges**

Value	Challenge
Natural environment	<ul style="list-style-type: none"> <li>• indiscriminate access damaging vegetation</li> <li>• trail braiding impacting vegetation</li> <li>• illegal clearing of trees for BMX tracks</li> <li>• presence of noxious and environmental weeds</li> <li>• need to reduce impact of feral and domestic animals</li> <li>• domestic animals predating on wildlife</li> <li>• bush fire management</li> <li>• need to reduce incidence of rubbish dumping</li> <li>• management and mitigation of creek bank erosion</li> <li>• management of the cleared area interface</li> <li>• need to improve quality of stormwater discharging to forested areas</li> <li>• illegal campfires/camping</li> <li>• protection of Floyd’s Grass from trampling and hydrological impacts</li> <li>• impacts on vegetation from the development of the planned future collector road</li> </ul>

<p>Landscape character</p>	<ul style="list-style-type: none"> <li>● retention of the Reserve’s open vista and landscape character as facility development occurs</li> <li>● desire for visually sympathetic buildings and landscaping</li> <li>● ensuring a safe and secure environment for visitors and staff</li> <li>● ensuring that the Reserve is well presented and maintained given likely budgetary constraints</li> <li>● need for integration of the various built components to reduce overall visual impact</li> <li>● close proximity to houses that outlook to the Reserve</li> </ul>
<p>Recreation and social opportunity</p>	<ul style="list-style-type: none"> <li>● development of appropriate recreation facilities to offset shortage of accessible recreation opportunities in Boambee generally</li> <li>● need to cater for a diverse range of ages and abilities</li> <li>● management of conflicting/incompatible recreation uses</li> <li>● ensuring the Reserve provides a meeting place for families and friends and provides opportunities for social connectedness</li> <li>● managing vandalism</li> </ul>
<p>Access</p>	<ul style="list-style-type: none"> <li>● providing improved pedestrian connectivity to northern residential areas</li> <li>● reducing impacts of tracks on sensitive vegetation</li> <li>● ensuring safe pedestrian circulation through the site is maintained as development occurs</li> <li>● improving bus access to the site for less mobile members of the community</li> <li>● managing inappropriate access</li> </ul>
<p>Social and economic  Community Centre</p>	<ul style="list-style-type: none"> <li>● ongoing provision of low-cost community support services and programs at the Boambee East Community Centre in the face of rising costs of provision</li> <li>● the long-term financial viability of the Centre, given the need to balance fee structure against affordability/accessibility for clients</li> <li>● balancing the needs of the various user groups, while supporting private function usage as an income generator</li> <li>● the desire to reduce maintenance and energy costs of the building, to allow additional funds for programs</li> <li>● asset management</li> <li>● desire to provide volunteering opportunities</li> <li>● insufficient storage</li> <li>● access from the highway for northbound traffic is problematic for clients</li> <li>● supporting financially sustainable community-based local food enterprises</li> <li>● buses do not stop at the Centre — terminus of buses at the shopping centre 500 metres away is problematic for the elderly and mobility impaired</li> </ul>



Cultural Centre	<ul style="list-style-type: none"> <li>• temperature of the main hall space (too cold in winter and too hot in summer) not conducive for conferences or workshops — retrofitting options are limited due to design characteristics</li> <li>• need to reduce incidence of vandalism</li> <li>• feasibility of developing and managing a Cultural Centre has not been established</li> <li>• securing funding to design and construct the Centre</li> <li>• long-term financial viability</li> <li>• future management arrangement and business model</li> <li>• ensuring the use of ecologically sustainable development practices in the development of the Cultural Centre</li> <li>• building style reflective of the cultural nature of the facility and presenting as a point of difference for marketing</li> <li>• the proposed building may be a ‘Special Fire Protection Purpose’ building</li> <li>• desire to promote the prior use of the Reserve by the Gumbaynggirr People</li> <li>• need for inclusive access</li> <li>• desire to provide local economic benefit through Indigenous employment and training opportunities</li> <li>• integration with the Community Centre to maximise joint use opportunities and avoid duplication of services</li> </ul>
Community Garden	<ul style="list-style-type: none"> <li>• need to reduce visual impact and retain overall site aesthetics</li> <li>• ongoing financial sustainability</li> <li>• retention of members</li> <li>• drainage and water quality discharging from the site</li> <li>• seed funding to commence</li> <li>• work health safety and risk management</li> <li>• provision of inclusive access</li> <li>• establishing partnerships with training and service providers</li> <li>• staging of components</li> <li>• retaining nexus to Community Centre</li> <li>• managing vandalism</li> </ul>

## 4.6 Management practices

### 4.6.1 Permitted uses

Boambee East Community Reserve is to be used for:

- activities consistent with this Plan of Management
- general community recreation as directed by signage
- dogs off-leash within signed area unless otherwise directed by Council
- community-based festivals and events
- temporary overflow car parking for authorised events
- wedding related events
- public utilities and works associated with public utilities
- activities consistent with the Boambee East Community Centre lease
- activities consistent with the Cultural Centre tenure
- activities consistent with the Community Garden licence.

### 4.6.2 Prohibited activities

The following activities are prohibited in the Boambee East Community Reserve:

- horse riding
- golf
- motor vehicles, except in designated car parks or authorised vehicles, other than in accord with 4.6.1.

### 4.6.3 Future use and development

Section 36 of the Local Government Act requires that a plan of management relating to one particular area of community land must specify how the land will be used in the future. Table 5 outlines these requirements.

**Table 5: Future Use and Development**

Local Government Act reference	Plan response
Section 36 (3A)(b)(i): Purpose for which the land and any such buildings or improvements will be permitted to be used	Recreational, cultural, environmental and community related purposes in accord with community preferences and consistent with the core objectives for land categorised as park, natural area or general community use
Section 36 (3A)(b)(ii) Purposes for which any further development of the land will be permitted, whether under lease or licence or otherwise	Planned developments generally in accord with the Site Concept Plan. The Site Plan forms the basis for the overall site development.
Section 36 (3A)(b)(iii) Scale and intensity of any such permitted use or development	The scale and intensity of permitted developments are shown on the Site Concept Plan

## 4.7 Leases and land dealings

### 4.7.1 What are leases, licences and other estates

The Local Government Act allows Council to grant leases, licences and other estates over all or part of community land. Leases and licences are a method of formalising the use of land and facilities. Leases and licences can be held by groups such as community organisations and schools, and by commercial organisations or individuals providing facilities and/or services for profit.

A lease will typically be required where exclusive use or control of all or part of Boambee East Community Reserve is desirable for effective management. A lease may also be required due to the scale of investment in facilities, the necessity for security measures, or where the relationship between a major user and facilities in the Reserve justifies such security of tenure.

Licences allow multiple and non-exclusive use of an area. A licence may be required where intermittent or short-term use or control of all or part of the Reserve is proposed. A number of licences for different users can apply to the same area at the same time, provided there is no conflict of interest.

The definition of 'estate', under section 21 of the *Interpretation Act 1987* includes other rights over land, such as easements, including interest, charge, right, title, claim, demand, lien and encumbrance, whether at law or in equity.

### 4.7.2 Existing leases, licences and other estates

The Boambee East Community Centre and its immediate surrounds are leased to the Boambee East Community Centre Inc. No other licences or estates are held.

### 4.7.3 Authorisation of future leases and licences

Council may enter into a lease, licence or other estate for whole or part of the lands to which this Plan of Management applies provided that:

- management of the land is in accordance with the Plan of Management and relevant Council policies and guidelines, and
- Council considers the proposed use of the land to be in the public interest, and
- the granting of the lease, licence or estate is in accordance with the provisions of the Local Government Act and other relevant Acts.

## **PART B**

This section of the Plan sets out a framework to conserve site values and address the management challenges identified in Part A.

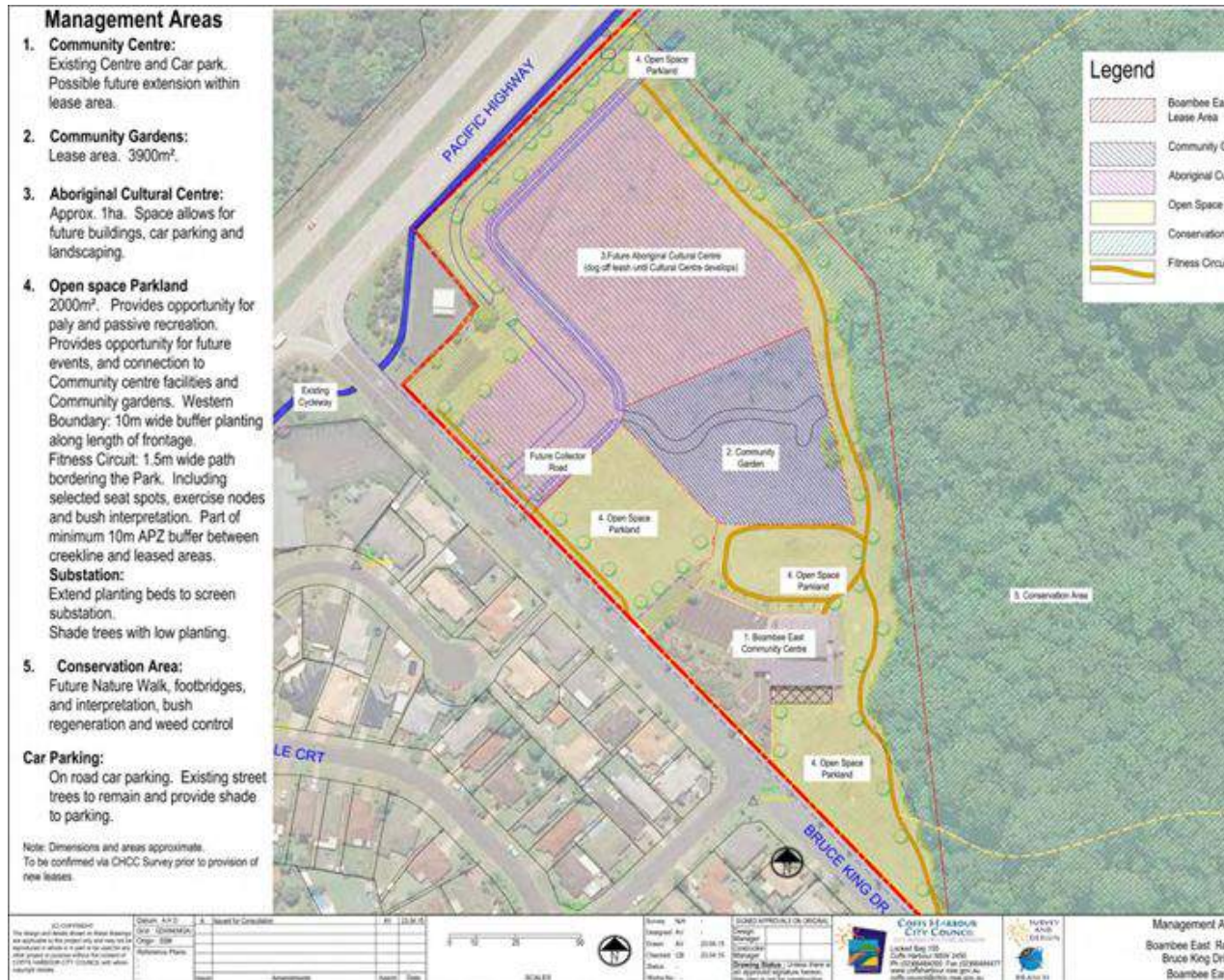
### **5.0 Management areas**

The following management areas have been determined for the site and are shown on Figure 3:

1. Community Centre
2. Community Garden
3. Aboriginal Cultural Centre
4. Open Space Parkland
5. Conservation Area

A description, vision, objectives and implementation outline for each of these management areas is given in the following sections. Objectives and performance targets are outlined in the Performance Plan (see Section 6). A summary of major improvements are outlined in the Implementation Plan (Table x)

Figure 4: Management Areas



## Management area 1: Community Centre

### Description

This management area comprises the Boambee East Community Centre. It is located on the eastern section of the cleared area as shown on Figure 4. The Community Centre comprises a multipurpose building and play area, and associated car parking and landscaping. The Centre is a community hub and supports a range of community-based programs and initiatives. The Centre is currently managed under a lease arrangement.



The Centre currently operates under a 'profit for purpose' model whereby all proceeds are injected back into the Centre.

This Plan recommends retention of the Centre's community focus whilst exploring opportunities to maximise revenue opportunities. The Plan also recommends a moderate building extension to accommodate additional uses, and a minor boundary adjustment to the leased area to enable expansion of the open space parkland management area.

### Community Centre vision

*A multipurpose community centre that is responsive to the needs of the community and is managed as a financially sustainable operation.*

### Community Centre objectives:

- To ensure the Centre remains relevant in meeting community needs.
- To optimise the environmental sustainability of the Centre's operations.
- To ensure the Centre remains financially sustainable.

- To manage and balance the needs of various user groups, based on the principle that community use shall be the predominant use supported by private function use
- To implement effective asset management
- To maintain the facilities, landscaping and grounds to acceptable industry standards.
- To minimise any adverse impact of the Centre on adjacent land uses.
- To provide a safe environment for staff, visitors and users of the Centre.
- To increase activation and promotion of the Centre.
- To improve accessibility of the Centre.

### **Implementation and funding**

The Community Centre was constructed in 2003 utilising section 94 developer contributions. It is currently leased to Boambee East Community Centre Inc.

Implementation of the Community Centre improvements will take place as sufficient funds are secured.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.



Figure 5: Plan of Community Centre Management Area





## Management area 2: Community Garden

### Description

This management area comprises the site of the proposed Community Garden and is located centrally within the cleared area as shown on figure 6. The Community Garden will have a strong nexus to the adjacent Community Centre and will add value to many of the programs delivered there. The Community Garden is a community initiative primarily servicing the southern areas of the LGA.

### Community Garden vision

#### *Digging for health and happiness*

- *To create a unique, safe and supportive sanctuary for all community members.*
- *To promote a sense of community where trust, effort, knowledge, skills and responsibility are shared; where creativity, quality and the environment are nurtured; and where equity and philanthropy can flourish.*
- *We aim to promote the cultural richness of food, plants and people within our Community Garden.*
- *We aim to cultivate 'community' and the 'soil'.*

### Community Garden objectives:

- To develop a well-designed and visually attractive garden.
- To provide inclusive access opportunities.
- To manage all environmental impacts associated with developing and operating the garden.
- To Provide facilities and space that are safe and secure for use by all members of the community
- To ensure the long-term sustainability of the garden.
- To maximise activation and promotion of the garden.

### Implementation and funding

The Community Garden will be developed as a community-based initiative and is not reliant on Council funding to implement. It is intended that the Community Garden be licensed to an incorporated body that will be responsible for all aspects of the facility. The ongoing management of the facility will be addressed in a specific operational management plan to be developed by the licensee.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

Figure 6: Management Area 2

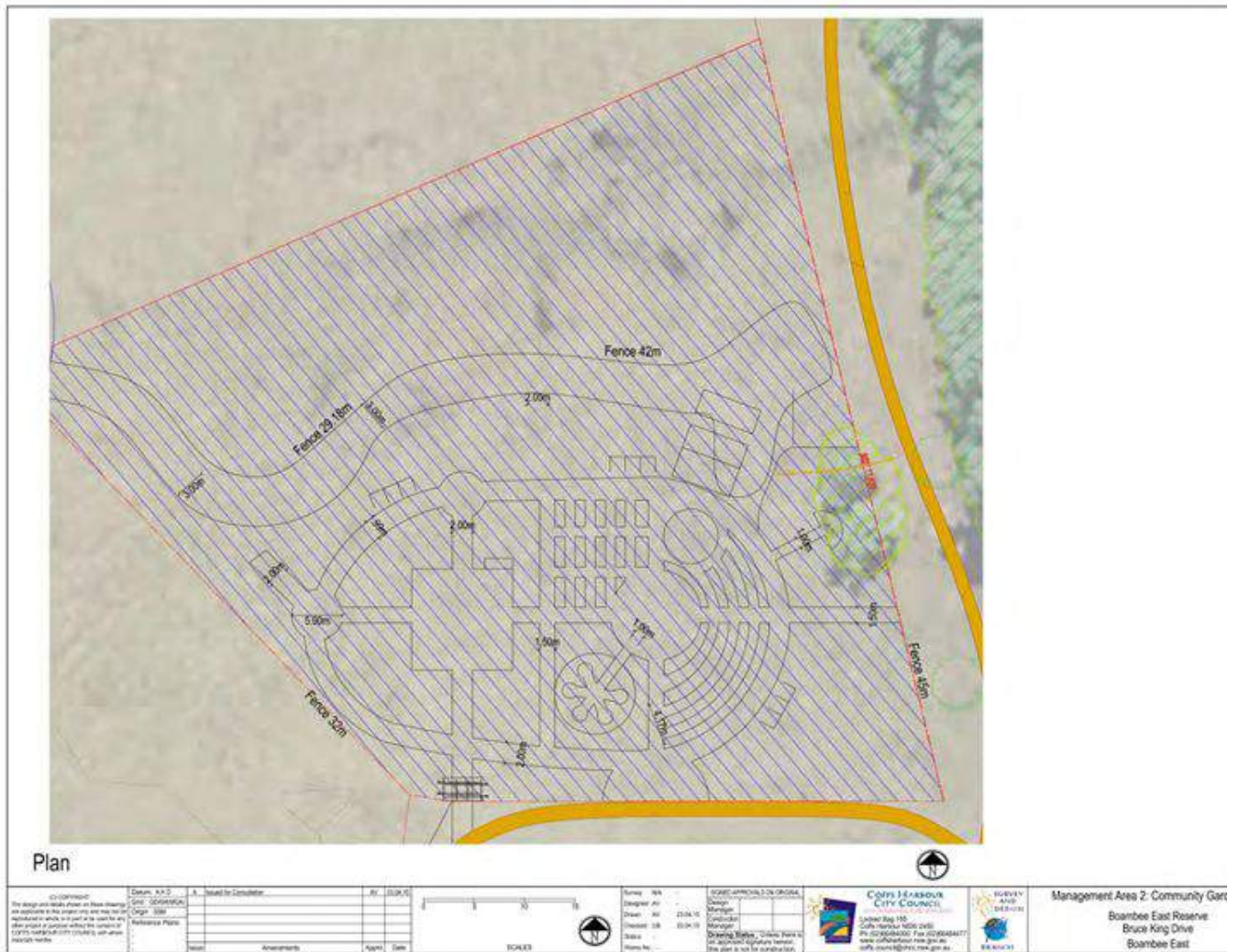
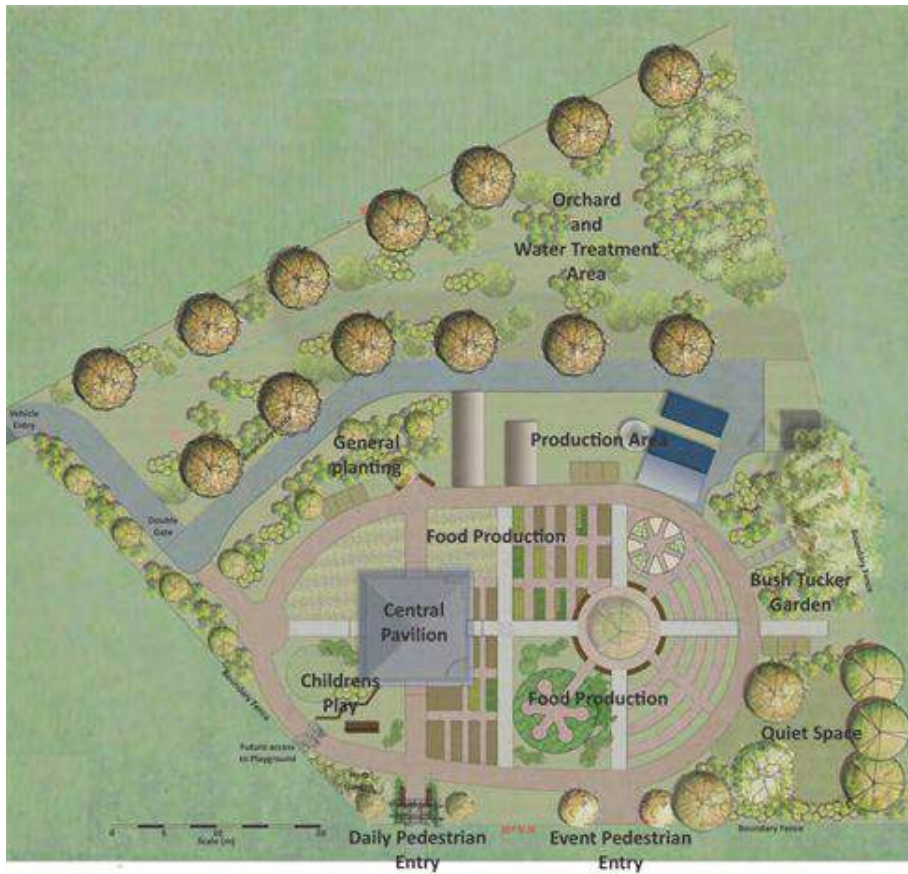


Figure 7: Indicative Community Garden Concept Plan



 <p><b>Design for the senses</b> - Our garden design will engage the senses, where people want to be. It will be a garden that "speak" to a wide cross-section of the community. We will include scented plants, tactile paths and good quality sounds and musical performances for a sensory experience.</p>	 <p><b>Design for accessibility and safety</b> - Our central hub space will be a place for people to sit and interact and provide shelter in sun, shade or both, inclusive of backgrounds, economic status and ability to form friendships and social bonds which contribute to a sense of community. To encourage people without access to land, people living with disabilities, seniors, teens/children, families and individuals and people of all cultural backgrounds.</p>
 <p><b>Design for learning</b> - Our garden will create opportunities for experiential learning, demonstration and practical small group activities. To encourage a creative environment in which people can contribute their skills, learn from each other, develop new skills and foster ideas, share knowledge, and create discussions about nutrition, cooking/brewing, growing, organic, composting, seed saving, sustainability and much more.</p>	 <p><b>Design for cultural diversity</b> - our garden will include the plants and cultural traditions of the various cultural groups who make up our neighbourhood. This will create a sense of belonging and connection. Our garden members will develop effective systems of communication to measure and foster a spirit of inclusiveness and ensure that everyone's voice is heard.</p>
 <p><b>Design for environmental</b> - To encourage environmentally sound gardening practices such as organic gardening, recycling, composting and water recycling. To encourage an appreciation of the natural environment and an understanding for the need to protect what we have for future generations to enjoy. To protect the genetic diversity of our food by introducing seed saving programs.</p>	 <p><b>Design for wellbeing</b> - To improve nutritional health - by increasing the production and consumption of fresh, organic, locally grown foods to reduce environmental impact - by reducing food miles and recycling waste, to encourage people experiencing food insecurity to participate, to encourage growing practices that are just, equitable and environmentally responsible.</p>
 <p><b>Design for Accessibility</b> - Our pathways, ramps, amenities and garden beds will be designed with the emphasis on full, safe access and enjoy. An inclusive design plan allows every member in the community to participate in all aspects of the garden.</p>	 <p><b>Design for Community Connection</b> - to inspire and strengthen community bonds and foster connections across differences like age and ability through shared involvement in the garden activities. To create an environment for people to work cooperatively. To donate food surplus to people experiencing food insecurity and the agencies that serve them, to develop strong supportive partnerships with other community groups, businesses and organisations in their local area. To provide a space to create and playfully community art, hold community events, celebrations and reflect the ever changing needs of the local community.</p>

**Design Vision**  
**South Cofts Community Gardens Concept Plan** September 2015

### Management area 3: Aboriginal Cultural Centre

The 1998 Plan of Management proposed development of an Aboriginal Cultural Centre in the Reserve. This was based on preliminary planning for the Centre undertaken by Coffs Harbour Local Aboriginal Land Council (CHLALC) that commenced in 1994. Since this period the project has not progressed beyond a concept plan depicting potential functional areas within the proposed facility (see below) and a marketing and financial feasibility study prepared in 1999. This study estimated that the Centre would cost an estimated \$5M to develop based on 1999 construction costs.

This has effectively quarantined a substantial portion of the site preventing alternate community uses from being considered and progressed. If the outcomes of this revised feasibility study and business plan determine that the location is not suitable, or that the facility will not be financially sustainable, alternate community and recreational uses may be considered for the site.

#### Description

This management area comprises the site of the proposed regional Aboriginal Cultural Centre site and is located on the western section of the cleared area of the site as shown on Figure 7. The Coffs Harbour District Aboriginal Land Council is the project proponent and this organisation has described a range of facilities and services to be provided at the Centre.

#### Aboriginal Cultural Centre concept

The centre plans to attract visitors to displays and participation in Aboriginal Culture and lifestyle in its past and present forms. Contemporary and traditional forms of Aboriginal Culture will be displayed in a setting which will be as close as the natural environment as possible (*quoted from Feasibility Study, Cultural Tourism Enterprise, Feb 1999*).

An Aboriginal Cultural Centre which provides opportunity for:

- art and craft manufacture and sale
- textile and clothing manufacture and sale
- production of bush tucker
- propagation of bush tucker plants
- operation of a commercial restaurant
- bush tucker guided walks
- performance of Dreamtime story telling and dance
- provision of ongoing Indigenous employment and training opportunities
- conferencing facilities for 150–200 people and private hire
- staging of festivals and events.

The proposed Cultural Centre concept includes a car park, management office area, theatre, art, craft and textile modules, museum, restaurant and conference venue. The buildings will reflect traditional Indigenous architecture and incorporate aspects of traditional cultural references and symbolism, be landscaped with bush tucker species and integrated with the bushland area and community facilities.

The Cultural Centre will be a valued resource for the general community as well as tourists. It will be developed to budget and operated as a financially sustainable operation.

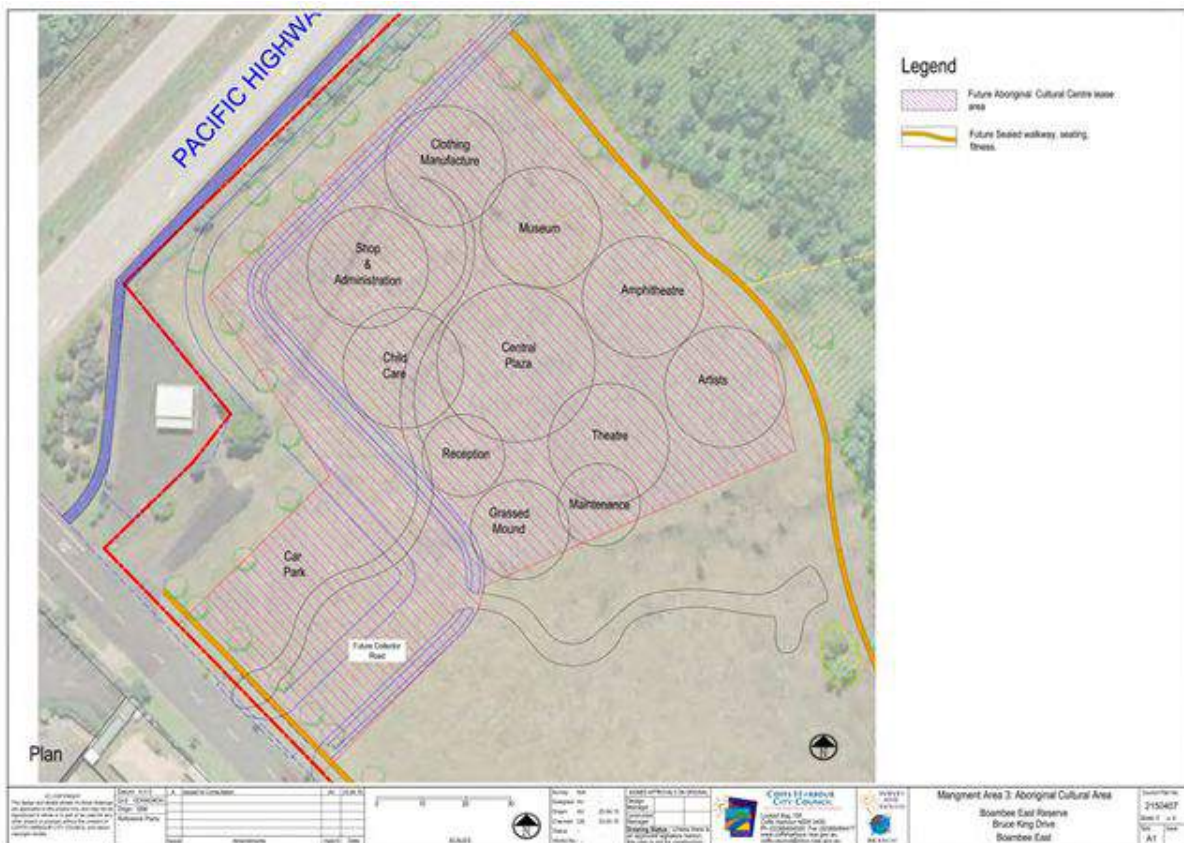
**Implementation and funding**

Implementation of the project is dependent, in the first instance, on the completion of a revised feasibility study and business plan to ascertain the feasibility of the centre, and secondly, the availability of funding. The project will be funded from tourism, State and Federal government grant programs and contributions by community organisations in the form of donated funds and/or materials and/or volunteer labour. The project will be conducted in partnership with the NSW Aboriginal Land Council who are committed to improving economic benefits for Indigenous communities throughout New South Wales.

The management structure for the facility will be dependent on the source/s of funding secured by CH&DLALC for the project. An agreement is to be reached prior to the construction phase which will meet the requirements of Coffs Harbour City Council, the Coffs Harbour Aboriginal Lands Council and the funding sources.

Objectives, performance targets and performance measures related to the feasibility study are identified in the Performance Plan.

**Figure 8: Management Area 3**



## Management area 4: Open Space Parkland

### Description

This management area comprises the open parkland and is located throughout the cleared area as shown on Figure 8. The space will provide an attractive visual contrast to the adjoining built elements within the reserve and provide a landscape buffer to the adjacent highway corridor.

The area will incorporate a district-level social family recreation space and a range of recreational elements including:

- inclusive junior and senior play opportunities
- games area
- pathways
- picnic facilities
- public toilet which will also service the Community Garden
- multipurpose half court
- pedestrian links to the bushland and surrounding residential areas
- sealed vehicle access
- attractive landscaping themed on native species.

A future collector road servicing planned residential subdivisions to the north transects the western edge of this management area.

If the feasibility study for the Cultural Centre finds that the Centre is not viable, Management Area 4 will be expanded to encompass Management Area 2 through a future review of the Plan. . Additional recreational and community uses would then be proposed within this area.

### Open Space Parkland vision

*Creation of a vibrant, attractive and inclusive recreational space for people of all ages and abilities.*

### Open Space Parkland objectives:

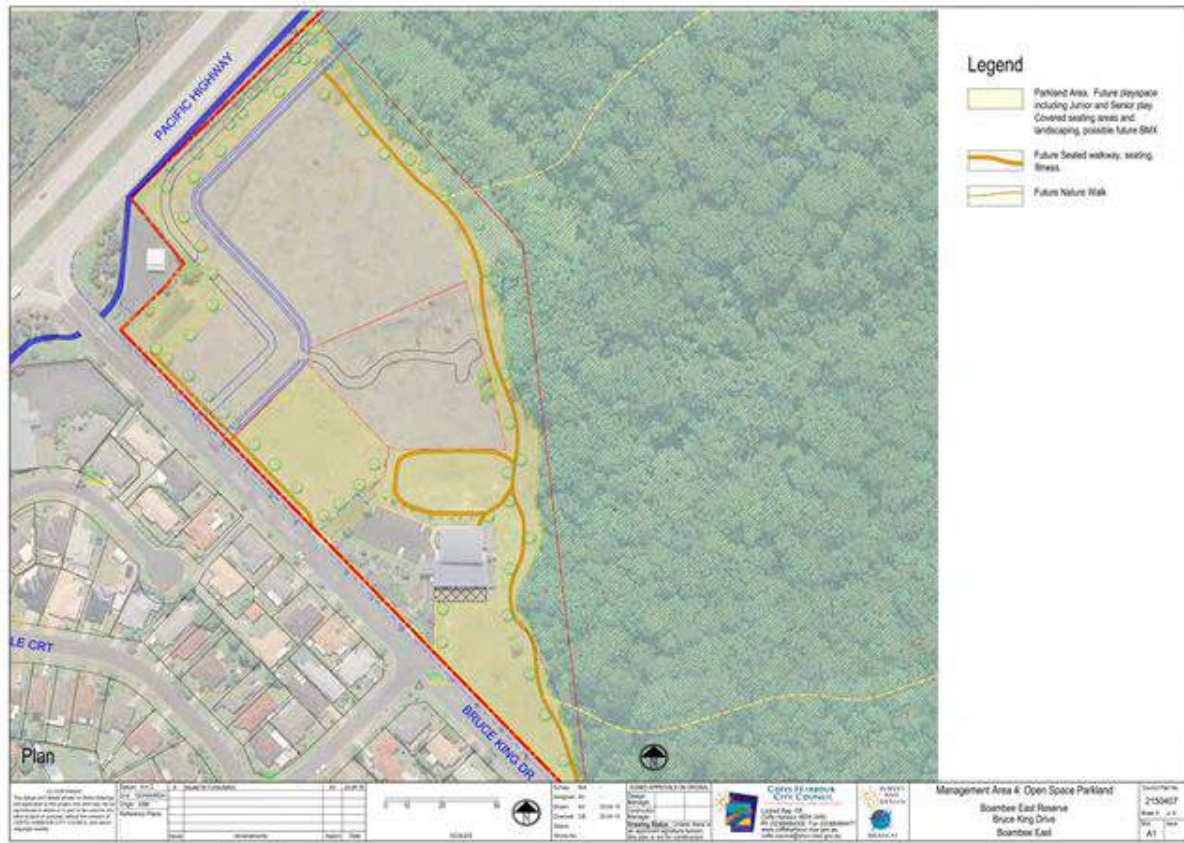
- To provide a range of accessible recreation opportunities to cater for current and future demand.
- To ensure that the recreational areas are kept in a condition suitable for the healthy, safe and enjoyable use by the community.
- To ensure that the Reserve facilities are maintained to an acceptable standard
- To protect and enhance visual amenity.
- To Provide appropriate signage to encourage and control the use of recreational areas
- To Provide full access to recreational areas for all members of the community.
- To minimise adverse amenity impacts from recreational uses for nearby dwellings.
- To provide facilities that support and encourage social gatherings.

### Implementation and funding

Facilities and landscaping within the open space parkland will be developed by Council as funding permits.

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

**Figure 9: Management Area 4**



## Management area 5: Conservation Area

### Description

This management area comprises all existing bushland areas as shown on Figure 9 and covers approximately 22 hectares of the site. The range of vegetation types found on the site is representative of the diversity of Coffs Harbour vegetation from wetlands to eucalypt forest. The area also provides habitat for a variety of wildlife including Koalas and other threatened species and communities.

### Conservation Area vision

*A diverse natural bushland environment and wildlife habitat, providing a rich educational and recreational resource for the community.*

*The Conservation Area forms an integral part of the adjoining community facilities and Aboriginal Cultural Centre. Walking tracks are provided to link these facilities and the bushland with surrounding residential areas, and interpretive signs are installed to highlight features of interest including locally occurring bush tucker plants.*

*The bushland is managed to provide an area free from adverse impacts of weeds, domestic and feral animals, erosion and access while providing for the safety and enjoyment of the public.*

### Conservation Area objectives:

- To reduce the level of weed infestation.
- To increase the level of awareness of weed infestation issues in the surrounding community.
- To reduce the incidence of illegal use.
- To protect threatened species and vegetation communities.
- To provide for community use and enjoyment while managing adverse impacts.
- To protect cultural values.
- To protect native wildlife.
- To provide effective bush fire management.





## Implementation

Performance targets and performance measures identified to achieve the vision and objectives are detailed in the Performance Plan.

Implementation of the Performance Plan for the Conservation Area will be carried out by Coffs Harbour City Council with the assistance of the Aboriginal Cultural Centre (bush tucker and walkway component) and volunteers. There is potential for the involvement of a voluntary Community Landcare group in association with the Aboriginal Cultural Centre, the Community Centre, the community garden or as an independent group.

The work will be funded by Council revenue (capital works, maintenance and Environmental Levy funds), government grants for environmental restoration and contributions by community groups either in donated funds or materials or volunteer labour.

Guidelines for bush regeneration planning, risk management and fire control are outlined in Council's *Natural Areas Plan of Management* and should be referred to in the implementation of this Plan of Management.

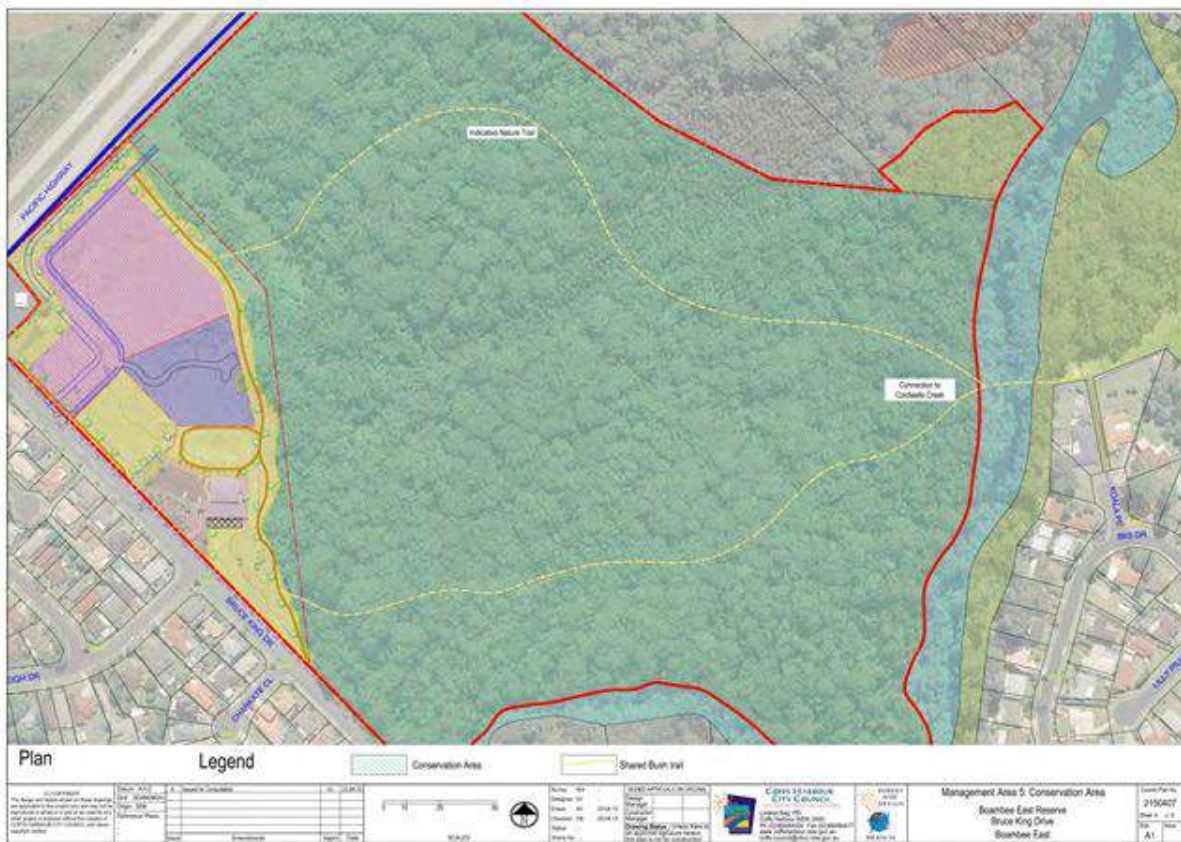


Figure 10: Management Area 5

## 6.0 Performance plan

### Site Concept Plan

The Site Concept Plan is presented in Figure 10. The Site Plan illustrates the works and actions in the following Performance Plan that are proposed to be implemented to achieve the objectives and desired outcomes for the Reserve, and identifies the scale and intensity of the future development of the site.

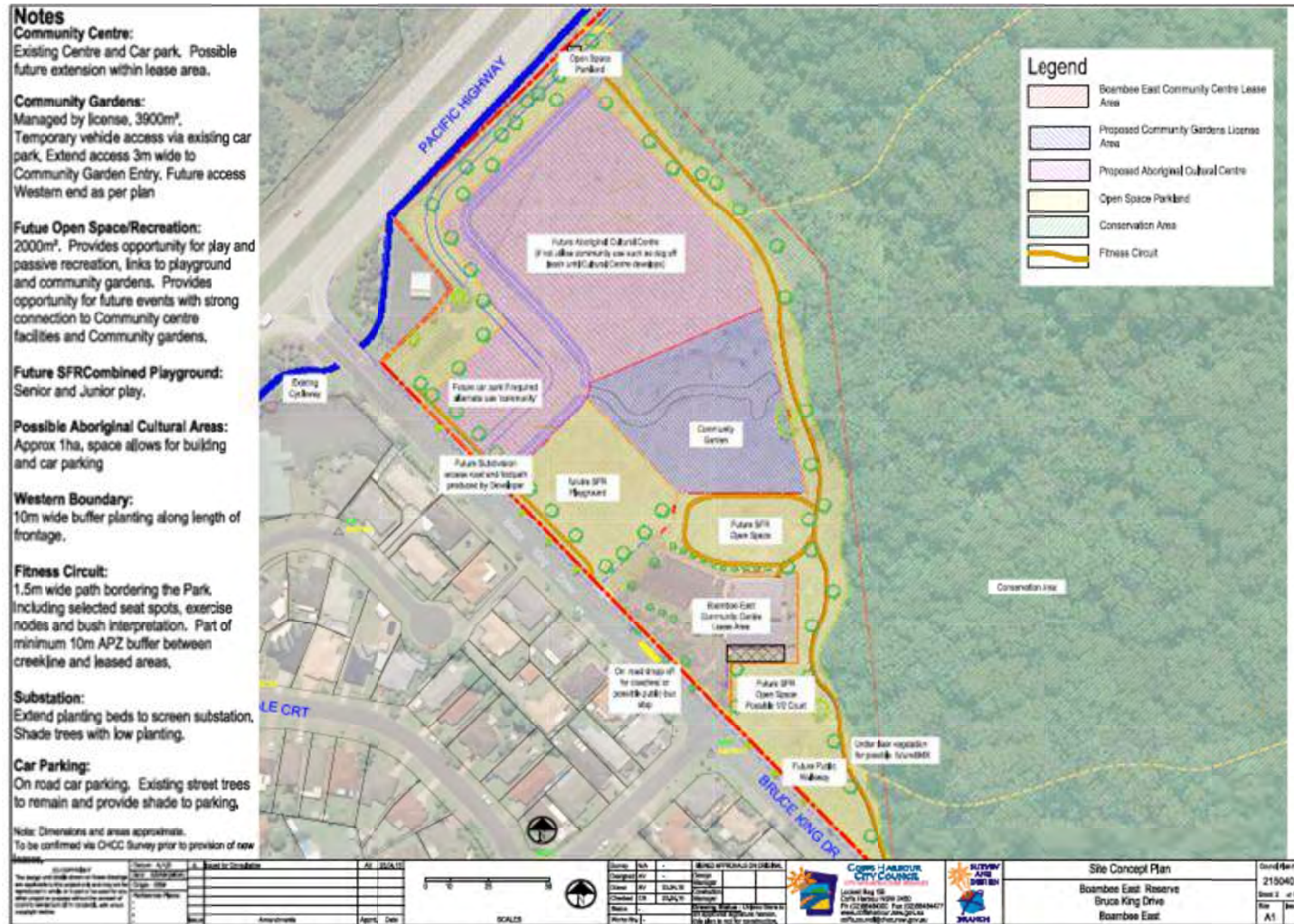
### Action Plan

The management strategies and actions to resolve management issues (consistent with the values for the Reserve) and to implement the Site Concept Plan, Figure 10, are presented in the following tables. Information presented in the table is explained as follows:

- Objective:** Related to Council and community and core objectives for the Reserve
- Performance target:** Desired outcome for addressing issues, consistent with community value
- Means to achieve:** Specific task or action required to achieve the performance target, consistent with the strategy
- Priority:** Importance or urgency of the action, rated as:
  - Immediate      Action completed within 3 year
  - High              Action completed within 5 years
  - Medium          Action completed within 8 years
  - Low                Action completed within 10 years
  - Ongoing          Action is continuous

**Performance:** How Council intends to measure its performance in implementing and achieving the task or action

Figure 11: Site Concept Plan



## Action Plan

### Acronyms:

CHCC: Coffs Harbour City Council

CH&DLALC: Coffs Harbour District Local Aboriginal Land Council

SCGC: South Coffs Community Garden Inc.

BECC: Boambee East Community Centre

Lessee: Lessee of Boambee East Community Centre

CHRL : Coffs Harbour Regional Landcare

SI: Sustainable Infrastructure Directorate (CHCC)

SC: Sustainable Communities Directorate (CHCC)

BS : Business Services Directorate (CHCC)

CPTED: crime prevention through environmental design

### Management Area 1: Boambee East Community Centre

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To ensure the Centre remains relevant in meeting community needs	Ongoing provision of relevant community support programs	Regular review of the services provided benchmarked against identified and projected community needs  Monitor and provide for future demands at the Centre	Ongoing	Regular review of programs undertaken	Lessee
	The majority of use of	Give priority to activities that are	Ongoing	High uptake and	Lessee

Boambee East Community Reserve  
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Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	the Centre and meeting rooms by community-based organisations	community-based  Encourage usage by a range of community-based organisations  Promote the non-exclusive use of the facilities	Ongoing  Ongoing	usage by community organisations	
	Optimise functionality of the Centre	Identify and implement short-term issues that can improve functioning of the Centre  Produce a long-term capital improvement plan that improves the functioning of the Centre	High  Medium	Issues identified  Plan prepared	Lessee  SC
	Ensure adequate signage	Install and maintain clear directional signage to the Centre	High	Signage installed	SICHCC
	Effective tenure management	Negotiate lease/licence arrangements in accordance with the requirements of the Local Government Act and in accord with Councils leasing and licensing provisions  Instigate a lease area boundary adjustment to excise surplus open space for addition to open space parkland management area	Ongoing  At next lease review	Leasing in accord with Act and current Council provisions	CHCC
To ensure the Centre remains financially sustainable	Identification of revenue streams to maintain the building	Develop a long-term business plan for the Centre	High	Business plan prepared	Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	both long and short term	Implement and regularly review the fee structure	Ongoing	Regular review occurring	Lessee
		Maximise the commercial potential of the Centre without compromising community-based activities	Ongoing	Commercial potential realised	Lessee SC
	The Centre be self-funded from income generated that enables the Centre to operate and be maintained	Develop and implement a strategy to seek funding from alternative sources	High	Strategy developed and implemented	Lessee
To optimise the environmental sustainability of the Centre's operations	Increase in the use of non-vehicular means of transport when accessing the Centre	Facilitate opportunities for non-vehicular modes of transport through the provision of and maintenance of walkways and connections, secure bicycle parking areas, dedicated bus loading and drop off areas and appropriate street signage	Medium	Reduction in car-based access  Appropriate supporting facilities available	SC Lessee
	Increased use of non-carbon based energy	Consider installation of green energy alternatives	High	Green energy alternatives evaluated	SC Lessee
	Reduction in energy and water usage	Monitor energy usage of the Centre and improve energy efficiency through LED lighting, cross-flow ventilation, natural light features, draft proofing doors	High	Energy inputs reduced	Lessee
		Install and maintain water efficient fittings	High	Water consumption	Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
				reduced	
	Incorporate sustainable practices in the management and use of the Centre	Consider sustainable practices in all aspects of management and use of the Centre	Ongoing	Sustainable practices adopted	Lessee
		In conjunction with users, investigate measures that can be employed to reduce the environmental impacts of the Centre	High	Environmental impacts reduced	Lessee
To manage and balance the needs of various user groups, based on the principle that community use shall be the predominant use supported by private function use	Balanced mix of community and private use	Market and promote usage of the Centre to the commercial and private sector	Medium	Marketing occurring	Lessee
		Regular review of users and service providers satisfaction with service provision	Ongoing	Reviews conducted	Lessee
		Maintain clear and concise booking procedures for hire and use of the venue	Ongoing	Booking procedures established	Lessee
To provide a safe environment for staff, visitors and users of the Centre	Ensure safety of visitors and staff	Ensure lease and licence agreements include requirements for work health safety and risk management	Ongoing	Requirements included	CHCC
		Any improvements adopt crime prevention through environmental design (CPTED) principles	Ongoing	CPTED adopted	SC Lessee

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Biannual safety audits to be undertaken to minimise risk to users	Ongoing	Audits undertaken	Lessee
		Provide sufficient access in the case of an emergency	High	Access provided	Lessee
		Prepare evacuation plan and review annually	High	Plan prepared	Lessee
To minimise any adverse impact of the Centre on adjacent land uses	Minimal impact on adjoining land uses	Consider the potential impacts on nearby properties when assessing potential uses and users	Ongoing	Impacts identified and considered	Lessee SC
		Ensure activities and events held at the Centre comply with all approvals as specified in the lease and with terms and conditions of hire	Ongoing	All lease/licence terms adhered to	Lessee SC
		Provide mechanisms to receive feedback from adjoining properties on ways of minimising impacts and respond to complaints promptly	Ongoing	Number of complaints decreases over time	Lessee
To implement effective asset management	Effective asset management	Undertake building condition audits and identify assets that require maintenance/repair/replacement	High	High	Lessee
		Prepare and implement maintenance and asset management programs that are consistent with the condition audit	Ongoing	High	SI BS



Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		and Council's Asset Management Plan for Buildings  Develop protocols relating to regular users undertaking capital works or improvement projects at the Centre	High	Procedures established and adhered with	Lessee
	Minimise occurrences of vandalism and inappropriate use at Centre through prompt response to repair damage, education and enforcement	Develop and implement a reporting system of vandalism incidents to provide immediate response	Ongoing	Vandalism attended to within specified timeframes	Lessee
To maintain the condition of the building and surrounds to acceptable industry standards	The landscaping and grounds are maintained to an acceptable industry standard	Ensure lessees/licensees maintain facilities and curtilage to agreed standards in accord with leasing/licensing provisions and community expectations  Ensure regular reporting on maintenance performance	High		Lessee
To improve accessibility of the Centre	Develop and maintain inclusive access to the Centre	Maintain adequate footpaths in the immediate vicinity of the Centre  Provide adequate accessible car parking facilities at the frontage of the Centre	High  High	Footpaths provided  Car parking provided	SI  SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>Provide meeting space that can be accessed by all members of the community</p> <p>Promote community awareness that the Centre and the activities that are undertaken within are available to all members of the community</p> <p>Explore installation of a bus stop adjacent to the Centre</p>	<p>High</p> <p>Ongoing</p> <p>High</p>	<p>Accessible meeting space available</p> <p>Promotion occurring and wide cross-sections of the community participating</p> <p>Bus stop installed</p>	<p>Lessee</p> <p>Lessee</p> <p>SI</p>
To increase activation and promotion of the Centre	A vibrant, fully utilised Centre	<p>Develop a marketing and promotion plan</p> <p>Maintain appropriate staffing levels as part of the Centre management</p> <p>Promote the Centre for a variety of community and commercial activities</p>	<p>High</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Marketing plan prepared</p> <p>Appropriate staffing levels</p> <p>Promotion occurring and uptake of opportunities by community sector providers</p>	<p>Lessee</p> <p>Lessee</p> <p>Lessee</p>

### Management Area 2: Community Garden

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
To Develop a culturally rich and environmentally sustainable Community Garden	A well-designed, visually attractive and accessible garden that demonstrates best practice environmental management, complements the other uses of the site and enhances the overall landscape character	Prepare a design plan for the garden, integrated with future recreation and cultural facilities  Consider attractive building design, artistic elements, visual amenity, accessibility, impacts on other Reserve users and overlooking residents, water sensitive urban design principles, security, safety, vandalism and parking	High	Design prepared and adopted	SCCG
	Provision of inclusive access opportunities	Design to incorporate inclusive access pathways and car parking	High	All pathways meet relevant Australian Standards for disabled access	SCGC
To manage all environmental impacts associated with developing and operating the garden	Minimise all environmental impacts	Prepare and implement a garden management plan to identify impacts and relevant control measures including waste management, vermin, aesthetics, odour, noise, parking	High	Environmental impacts minimised	SCCG
To Provide facilities and	Provision of measures to enhance safety and	Maintain sightlines throughout the garden	Ongoing	Perceptions of safety maintained	SCCG

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
space that are safe and secure for use by all members of the community	security of visitors to the garden	<p>Implement regular maintenance program in accord with licensing provisions</p> <p>Ensure appropriate safety inductions are conducted</p> <p>Develop a code of conduct and dispute resolution protocols</p> <p>Undertake regular safety audits of facilities</p>	<p>Ongoing</p> <p>Ongoing</p>	No recorded accidents or work health safety claims	
To ensure the long-term sustainability of the garden	High uptake of plots and strong level of sustained garden membership	<p>License the Community Garden to an incorporated body responsible for all aspects of the management and operation of the Garden</p> <p>Develop a garden business plan</p> <p>Develop a defined management structure</p> <p>Ensure staged development of the garden in accord with available funding, resourcing and community interest and available maintenance capacity</p>	<p>High</p> <p>High</p> <p>High</p> <p>Medium</p> <p>Medium</p>	<p>Licence in place</p> <p>Plan and management structure developed</p> <p>Staging plan developed and adhered to</p>	<p>BS SCCG</p> <p>SCGC</p> <p>SCCG</p>

Objective	Performance target	Means to achieve	Priority	Assessment of performance	
		Ensure the Garden is managed under clear operational guidelines	High	Guidelines adopted and implemented	SCCG
	Activation and promotion of the Garden	Provide activities which promote access by the community	Ongoing	90% of plots allocated by year 3	SCCG
		Develop a marketing and promotion strategy	High	Regular community visitation	SCCG
		Ensure clear guidelines for plot allocations	High	Guidelines established	SCCG

### Management Area 3: Aboriginal Cultural Centre

Note: Should the revised feasibility study find that the proposal is viable further objectives and performances targets will be developed in conjunction with the next scheduled plan review. The feasibility study should:

- identify funding programs and partnership opportunities
- include a site concept plan
- include a site development plan based on the proposed concept showing building envelopes, pathways, roads, parking, landscaping and major service connections
- demonstrate that plans meet budget limits
- ensure a visually attractive development integrated with surrounding land uses
- identify any legislative approvals required for the development to progress
- identify environmental impacts associated with the development
- ensure the facility is financially viable and will be managed under clear guidelines
- identify whole of life cost of the facility
- identify future management model
- identify upfront capital and operating costs
- identify and implement opportunities for joint use of the facility and infrastructure
- encourage the use of and access by the general community.

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
Development of a culturally rich and environmentally and financially sustainable Aboriginal Cultural Centre	Assess feasibility of the project within 3 years	Undertake detailed review of the 1999 feasibility study	Immediate	Study complete	CH&DLALC

### Management Area 4: Open Space Parkland

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To provide a range of accessible recreation opportunities to cater for current and future demand	Provision of land and facilities for a range of accessible recreation opportunities (including play, picnic, walking, fitness, ball games)	Prepare a detailed landscape concept plan for the area Secure funding opportunities	High	Concept and detailed design prepared	SI SC
		Seek funding including grants, community and corporate sponsorship	High	Funding assigned and ongoing program of facilities development	
		Construct recreation facilities through a staged program of improvements as funding permits	High		
	Community actively involved in the design of the open space parkland	Engage with the community and reserve tenants during preparation of detailed landscape plan  Stage specific design workshops for recreation element such as BMX circuit, playground design	High	Community and tenants actively engaged  Workshops conducted	SI SC
	Provision of facilities that specifically service young	Develop multipurpose outdoor court	High	Action programmed and	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	people	Relocate existing informal BMX circuit within bushland to open space area		works carried out	
	Provision of dog off-leash opportunity, minimising conflict with other Reserve users	<p>Permit dogs to be off-leash within the western end of the Reserve until such time as the cultural precinct develops — once cultural precinct develops the area will revert to dogs on-leash</p> <p>Define off-leash area through signage and support dog use through provision of dog bins and bag dispenser</p> <p>Monitor activity and provide patrols</p> <p>Prohibit dogs within Conservation Area except for defined walkways and management trails</p>		<p>Signage installed</p> <p>Community informed and behaving responsibly</p>	SI SC
To provide facilities that support and encourage social gatherings.	Provision of passive recreational facilities	Install seating and shelter structures (e.g. picnic tables and gazebos)		<p>Provision of seating and shelter within the recreational areas</p> <p>Community using space for social gatherings</p>	SI
To ensure that the recreational areas are kept in a	Provision of measures to enhance safety and security for staff and	Provide facilities that are constructed to the appropriate Australian Standards and maintained in accord	High	Facilities constructed to relevant Australian	SI



Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
condition suitable for the healthy, safe and enjoyable use by the community.	site users	with adopted schedules		Standards	
		Staff and volunteers to work in accord with Work Health Safety Act and all relevant Council procedures and guidelines	High	Number of reported incidence of injuries, accidents and WHS claims	SI
		Ensure the siting and design of buildings and facilities incorporate crime prevention through environmental design (CPTED) principles. Implement a site design which provides for casual surveillance of the land	High	CPTED incorporated	SI SC
		Maintain a high level of visibility and permeability through the site as development occurs	High		
		Undertake regular safety audits of facilities	High	Audits conducted	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Remove or repair any broken or damaged equipment as soon as possible	High	Repairs completed	SI
		Ensure that all lighting is kept operational	High		SI
	Increase in positive Reserve usage and decrease in anti-social behaviour	Increase general visitation to the Reserve through improvements to reduce the incidence of undesirable or anti-social behaviour	High	Increased visitation	SI
	Reduce the incidence of illegal vehicular access	Regular inspection of the Reserve and closure of illegal access points within 5 days of reporting	High	Reduction in reported incidences of vandalism and anti-social behaviour Number of illegal access points closed within 5 days	SI
	A high level of visibility and permeability throughout the Reserve is maintained as improvements occur	Review opportunities to retain visual continuity between spaces as development occurs	High	View corridors and sightlines preserved	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Ensure plantings cater to desired levels of visual surveillance	High	Casual Surveillance	SI
		Provide and maintain adequate sightlines along Reserve access paths	High	Sight lines maintained	SI
To Ensure that the Reserve facilities are maintained to an acceptable standard	Provide a comprehensive and regular maintenance regime	Implement Reserve maintenance schedules consistent with the degree of improvements and level of use in accordance with Council maintenance schedules and processes	Ongoing	Service level defined and implemented	SI
		Monitor and refine the level of service as required	Ongoing	Level of vandalism, maintenance reports	SI
		Provide robust facilities that minimise vandalism potential	Ongoing		SI
To protect and enhance visual amenity	Planting schemes enhance existing natural and landscape values	Plant appropriate trees and shrubs to provide visual relief and shade	Medium	Vegetation established	SI
		Plant appropriate endemic species near bushland interface	Medium		
To Provide full access to recreational areas for all members of the community	Increase accessibility of the site for all community members	Provide a pedestrian access trail to recreational facilities from eastern residential areas	High	Access provided to the land in accordance with relevant Council standards	SI
		Develop a shared internal trail	Medium	Track constructed	

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		network  Construct a connecting footbridge across Cordwells creek	High	Footbridge constructed	
	Provision of adequate car parking	Construct a formal car parking area containing a minimum of 10 spaces	Medium	Car park construction	SI
To Provide appropriate signage to encourage and control the use of recreational areas	Provision of signage throughout the recreational area advising users of usage requirements	Erect information signage	High	Signage installed	SI
To Minimise adverse amenity impacts from recreational uses for nearby dwellings	Protect dwellings adjoining the land from adverse noise, lighting and visual impacts from recreational uses	Direct lighting away from adjoining houses and ensure that all lighting is uni-directional to minimise escape of nuisance lighting  Provide landscaping to screen recreational uses (but not restrict casual surveillance of the area)	High	Number of complaints  Landscaping to provide screening	SI SC  SI

**Management Area 5: Conservation Area**

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
To take a proactive approach to enhancing the natural environment	Improvement in the overall condition of the conservation area	Undertake survey to establish the baseline condition including identifying type, distribution and abundance of weed species	High	Surveys undertaken	SI
		Establish and implement a long term monitoring program, including onsite photo monitoring, with key indicators to assess changes in condition and effectiveness of management actions		Monitoring criteria established	
		Prepare a vegetation management plan (VMP)	High	Monitoring being undertaken in accord with the program good condition and well maintained VMP prepared	
	Reduction in the level of noxious and environmental weeds	Commence an annual weed control program, in accord with VMP, targeting priority species and areas, using appropriate bush regeneration techniques. Liaise with nearby private property regarding surveying weeds and weed control on the private holding	High	Annual progress reporting of weed control and bush regeneration programs implemented in accord with the VMP	SI
		Education of adjoining properties/lessees/licensees and visitors regarding impacts of	Ongoing	Education material prepared and disseminated	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>exotic species</p> <p>Education of staff undertaking routine maintenance activities regarding techniques to minimise weed transfer and damage to threatened species</p>		<p>All staff and maintenance contractors are aware</p> <p>Weed transfer minimised</p>	SI
	Increase funding for implementation of the VMP	Continue to identify and apply for all relevant funding and partnership opportunities	High	Number of successful funding opportunities	SI
To encourage community groups and residents to become involved in the management of natural areas	Increase the number of community groups and residents involved in bush regeneration	Promote the formation of a Landcare group to work in the area	Medium	Establishment of group	SI
		Identify funding sources available to community groups for management and improvement of natural areas	Medium	Additional funding identified and applied for	CHRL
To protect known populations of threatened flora species and vegetation communities	No reduction in extent of Floyd's Grass community	Undertake detailed survey and mapping of Floyd's Grass communities	High	Location of Floyd's grass mapped and included in the VMP	SI
		Ensure all staff and contractors are aware of locations of the grass and special management conditions	High	All relevant staff are aware of actions required	SI
		Implement an annual monitoring	High		SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		<p>program</p> <p>Manage weeds within the grass community using appropriate techniques</p> <p>Ensure all walking tracks are situated outside mapped Floyd's grass areas and that hydrological changes associated with tracks do not impact the grass</p>	<p>Ongoing</p> <p>Ongoing</p>	<p>Weeds under control</p> <p>No negative impact on Floyd's Grass from track development</p>	<p>SI</p> <p>SI</p>
	Adequate offset of all vegetation impacts resulting from construction of the collector road	Implementation of relevant compensatory offset standards in conjunction with the development application		Vegetation loss appropriately compensated	SC,SI Proponent
	No reduction in extent of threatened plant species or ecological communities	<p>Manage threats as they arise</p> <p>Ensure all staff and contractors are aware of locations of the threatened species and communities and special management conditions</p>	Ongoing		SI,SC
To provide effective bushfire management	Reduction in wildfires and vegetation changes from inappropriate fire regimes	In consultation with the NSW Rural Fires Service investigate preparation of a fire management plan for the Reserve which provides for natural fire regimes suitable for the Reserve's vegetation communities			SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
	Reduction in hazard complaints	Establish and maintain required asset protection zones			
To protect native wildlife	Increase nesting opportunities	Determine the need to provide supplementary nesting opportunities within the Reserve, including identifying target species and number of nest boxes required	Low	Assessment undertaken	SI
		Install nesting boxes, as determined by the assessment and availability of funding, and maintain and monitor boxes	Low	Nesting habitat increasing	SI
		Implement appropriate threat abatement measures as threats arise	Ongoing		CHCC
	Increase understanding of the type of fauna utilising the reserve	Undertake seasonal fauna surveys over a full year	High	Minimum of 4 surveys undertaken	SC
	Reduce impact of feral and domestic animals on native fauna	Educate local residents through signage and notification regarding impacts of domestic animals on wildlife and preventative measures that may be used	High	Education program implemented	SI
		Implement a trapping program for cats	Medium	Control program in place	SI



Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Implement a feral animal control program targeting priority species identified in Council's <i>Vertebrate Pest Control Strategy</i>	Medium	Control program in place	SI
		Designate the Conservation Area 'dog prohibited' except for nominated tracks	High	Signage and notification in place	SI
To provide for community use and enjoyment while managing adverse human impacts	Facilitate the use of the Conservation Area by the community in a manner that reduces the likelihood of human impact	Clearly define Reserve access points and pathways using signage and fencing	Medium	Access points defined  Reduction in incidence of undesirable track formation	SI
		Develop walking routes which feature Cordwells Creek, the varied vegetation communities, endemic bush tucker plants and habitat features	Medium	Tracks developed with minimal impact	SI
		Walking trails should create minimum impact on natural vegetation, habitat and soil stability	Medium		
		Tracks should be sited away from environmentally fragile areas and areas of higher ecological significance	Medium		

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
		Close undesirable pathways and access points Regenerate closed paths with native species in areas of low resilience	High	Tracks closed and regenerating	SI
		Prevent unauthorised vehicle access to pathways through use of appropriate barriers	High	Barriers installed	SI
	Implement effective management of the bushland/open space interface	Define edge of natural area and fence 'no mow' zone to protect natural regeneration	High	Edge defined	SI
		No potentially invasive species to be used in landscaping of facilities and leased areas	High	Only endemic species present	SI Lessee
	Increase education and interpretation opportunities	Develop appropriate interpretive material and signs	Low	Awareness program implemented  Signage in place	SI
To reduce the incidence of stormwater pollution and sedimentation/ erosion impacts	Reduction in the incidence of stormwater pollution and sedimentation /erosion impacts	Assess, map and prioritise areas of erosion and take measures to alleviate	Medium	Areas of erosion controlled/stabilised	SI
		Develop and implement appropriate community awareness program	Ongoing	Greater community awareness of causes and impacts of possible pollution	SI

Objective	Performance target	Means to achieve	Priority	Assessment of performance	Responsibility
				sources	
Protect cultural values	Promote cultural identity of the Reserve	Investigate dual naming of the reserve and reflect on Reserve signage	High	Dual naming adopted and signage installed	CH&DLALC
		Interpretive signage	Medium	Interpretive material installed	SI

**Table 6: Implementation Plan**

Note that the implementation timeline is dependent on funding being available. Costs are estimates only and subject to the outcome of detailed investigation and design. Costs are based on historical rates and industry benchmarks.

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years						
				1	2	3	4	5	6	7+
<b>Management Area 1 Boambee East Community Centre</b>										
Review Business plan	\$5000	BECC Inc Grant	BECC Inc							
Scope and design building extension	\$10,000	CHCC Grant	CHCC							
Install energy efficient fittings	\$10,000	BECC Inc Grant	BECC Inc							
Construct extension	\$150,000	Grant	CHCC							
Design and construct bus bay	\$30,000	Grant CHCC	CHCC							
<b>Management Area 2 Community Garden</b>										
Enter into license agreement		SCCG Inc	SCCG Inc CHCC							
Install fencing	15000	SCCG Inc Grants Volunteers/donations	SCCG Inc							
Install storage	5000	SCCG Inc/Grants Volunteers/	SCCG Inc							

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years							
				1	2	3	4	5	6	7+	
Services to site		SCCG Inc/Grants/volunteers	SCCG Inc								
Construct stage 1 beds	\$10,000	SCCG Inc Grants Volunteers Donations	SCCG Inc								
Construct stage 1 pathways	\$5,000	SCCG Inc/Grants/ Volunteers/ Donations	SCCG Inc								
Construct pavillion	\$20,000	SCCG Inc/Grants /Volunteers/Dontions	SCCG Inc								
Construct shed	\$10,000	SCCG Inc/Grants /Volunteers/Dontions	SCCG Inc								
<b>Management Area 3 Aboriginal Cultural Centre</b>											
Prepare Feasibility Study	\$20,000	Grants CH&DLALC	CH&DLALC								
<b>Management Area 4 Open Space parkland</b>											
Prepare detailed Landscape Plan	\$8,000	CHCC/Grants	CHCC								
Construct stage 1 playground	\$350,000	CHCC/Grants	CHCC								
Construct stage 2 playground	\$150,000	CHCC/Grants	CHCC								

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years							
				1	2	3	4	5	6	7+	
Construct multipurpose court	\$110,000	CHCC/Grants	CHCC								
Relocate BMX	\$30,000	CHCC/Grants/Volunteers	CHCC								
Construct toilet	\$300,000	CHCC/Grants	CHCC								
Construct pathway circuit stage 1 320 metres	\$60,000	CHCC/Grants	CHCC								
Construct pathway circuit stage 2 250 metres	\$ 50,000	CHCC/Grants	CHCC								
Construct fitness nodes	\$90,000	CHCC/Grants	CHCC								
Construct temporary entry road to Community garden	\$40,000	CHCC/Grants	CHCC								
Construct seating	\$10,000	CHCC/Donations/sponsorship	CHCC								
Construct picnic facilities	\$ 30,000	CHCC/Grants	CHCC								
Install lighting	\$10,000	CHCC/Grants	CHCC								
Design and install Reserve signage	\$10,000	CHCC/Grants	CHCC								
Landscaping	\$30,000	CHCC/Grants	CHCC								
Establish temporary dog off leash area	\$2000	CHCC/Grants	CHCC								
<b>Management Area 5 Conservation Area</b>											
Prepare VMP	\$5000	CHCC	CHCC								
Establish baseline condition	\$2000	CHCC	CHCC								
Implement VMP	\$ 20,000	CHCC/Grants	CHCC								

Works Proposed	Cost estimate	Funding sources	Organisation to undertake work	Timeline in years						
				1	2	3	4	5	6	7+
Construct stage 1 650 metres shared trail	\$ 60,000	CHCC/Grants	CHCC							
Construct stage 2 600 metres shared trail shared trail	\$ 50,000	CHCC/Grants	CHCC							
Design and construct footbridge Cordwells creek including 90 Linear Metres of raised walkway	\$200,000	CHCC/Grants	CHCC							
Design and construct footbridge over Spoonbill Lake weir	\$20,000	CHCC/Grants	CHCC							

## **Bibilography**

*CHCC, 2010, Coffs Harbour Open Space Strategy*

*NPWS, 1997, Coffs Harbour Comprehensive Koala Plan of Management*

*CHCC 2012, Development of a Fine-Scale Vegetation Map for the Coffs Harbour Local Government Area - Volumes 2*

*Milford 1999, Soil Landscapes of the Coffs Harbour 1:100 000 sheet*

*Sawtell 2002*

*Natural Areas Plan of Management*

*Feasibility Study Cultural Tourism Enterprise "Ween-dar-Wa-jad" "Place of the Stars", Coffs Harbour & District Local Aboriginal Land Council - Taylor Byrne Tourism, February 1999.*



## APPENDIX 1

### **Guidelines for Categorisation of Community Land (taken from Local Government (General) Regulation 2005)**

#### **Section 102 Guidelines for categorisation of land as a natural area**

Land should be categorised as a natural area under section 36 (4) of the Act if the land, whether or not in an undisturbed state, possesses a significant geological feature, geomorphological feature, landform, representative system or other natural feature or attribute that would be sufficient to further categorise the land as bushland, wetland, escarpment, watercourse or foreshore under section 36 (5) of the Act.

Note. Section 36A of the Act provides that community land that has been declared a critical habitat under the *Threatened Species Conservation Act 1995* or the *Fisheries Management Act 1994* must be categorised as a natural area.

Section 36B of the Act provides that community land all or part of which is directly affected by a recovery plan or threat abatement plan under the *Threatened Species Conservation Act 1995* or the *Fisheries Management Act 1994* must be categorised as a natural area.

Section 36C of the Act provides that community land that is the site of a known natural, geological, geomorphological, scenic or other feature that is considered by the council to warrant protection or special management considerations, or that is the site of a wildlife corridor, must be categorised as a natural area.

#### **Section 107 Guidelines for categorisation of land as bushland**

- (1) Land that is categorised as a natural area should be further categorised as bushland under section 36 (5) of the Act if the land contains primarily native vegetation and that vegetation:
  - (a) is the natural vegetation or a remainder of the natural vegetation of the land, or
  - (b) although not the natural vegetation of the land, is still representative of the structure or floristics, or structure and floristics, of the natural vegetation in the locality.
  
- (2) Such land includes:
  - (a) bushland that is mostly undisturbed with a good mix of tree ages, and natural regeneration, where the understorey is comprised of native grasses and herbs or native shrubs, and that contains a range of habitats for native fauna (such as logs, shrubs, tree hollows and leaf litter), or
  - (b) moderately disturbed bushland with some regeneration of trees and shrubs, where there may be a regrowth area with trees of even age, where native shrubs and grasses are present in the understorey even though there may be some weed invasion, or
  - (c) highly disturbed bushland where the native understorey has been removed, where there may be significant weed invasion and where dead and dying trees are present, where there is no natural regeneration of trees or shrubs, but where the land is still capable of being rehabilitated.

**Section 107 Guidelines for categorisation of land as Wetland**

Land that is categorised as a natural area should be further categorised as wetland under section 36 (5) of the Act if the land includes marshes, mangroves, backwaters, billabongs, swamps, sedgelands, wet meadows or wet heathlands that form a waterbody that is inundated cyclically, intermittently or permanently with fresh, brackish or salt water, whether slow moving or stationary

**Section 104 Guidelines for categorisation of land as a park**

Land should be categorised as a park under section 36(4) of the Act if the land is, or is proposed to be, improved by landscaping, gardens, or the provision of non-sporting equipment and facilities, for use mainly for passive or active recreational, social, educational and cultural pursuits that do not unduly intrude on the peaceful enjoyment of the land by others.

**Section 106 Guidelines for categorisation of land as general community use**

Land should be categorised as general community use under section 36 (4) of the Act if the land:

- (a) may be made available for use for any purpose for which community land may be used, whether by the public at large or by specific sections of the public, and
- (b) is not required to be categorised as a natural area under section 36A, 36B or 36C of the Act and does not satisfy the guidelines under clauses 102–105 for categorisation as a natural area, a sportsground, a park or an area of cultural significance.

## APPENDIX 2

### FAUNA LIST

The following fauna lists have been compiled as a result of approximately 2 days observation. They contain species observed only, and by no means represent a comprehensive listing of fauna. Fauna types not studied include fish species of the creek environ and amphibians associated with the Melaleuca swamp environ.

Shortfalls will also exist in the aves, reptilian and mammalian listings, the latter particularly so with evidence of 'fresh' diggings, scratchings and ~~scats~~ <sup>scats</sup> occurring on a daily basis.

#### DUTTONS ESTATE - AVES (observed)

FAMILY	GENUS	SPECIES	COMMON NAME
Muscicapidae	Rhipidusa	rufifrons	Rufous Fantail
	Pachycephala	pectoralis	Golden Wristler
	Rhipidura	fuliginosa	Grey Fantail
Orthonychidae	Psophodes	olivaceus	Eastern Whipbird
Maluridae	Malurus	lamberti	Variegated Fairy Wren
	Malurus	melanocephalus	Red-backed Fairy Wren
Alcedinidae	Dacelo	novaeguineaa	Laughing Kookaburra
	Ceyy	Azureus	Azure kingfisher
Campephagidae	Coaracina	novachollandiae	Black face cuckoo shrine
Hirundinidae	Hirundo	neoyena	Welcome Swallow
Polytelidae	Alisterus	scapularis	King Parrot
Columbidae	Macropygia	ambuinensis	Brown dove
Accipitridae	Elanus	notatus	Black Should Kite
Coaracidae	Eurystomus	orientalis	Dollar - bird
Falconidae	Falco	caenchrroides	Nankeen Uesfrol
Cractidae	Strepera	graculina	Pied curraway

Cuculidae	Seythrope	novachollindiae	Channelled - billed cuckoo
Climactridae	Climacteris	leucephara	White throated tree creeper
Corvidae	Corvus	orru	Torresian Crow
Sturnidae	Sturnus	vulgaris	Starling
<b>DUTTONS MAMMALS - (observed)</b>			
<b>FAMILY</b>	<b>GENUS</b>	<b>SPECIES</b>	<b>COMMON NAME</b>
Micropodidae	Wallabia	bicolor	Swamp Wallaby
Muridae	Rattus	fuscipes	Bush rat
Peramelidae	Isodon	macrourus	Northern Brown Bandicoot
<b>DUTTONS REPTILES - (observed)</b>			
<b>FAMILY</b>	<b>GENUS</b>		<b>COMMON NAME</b>
Physignathus	lesuerilli		Eastern Water Dragon
Lampropholis	delicata		Gross skink
Egernia	mcpheci? (Major)		Land Mullet
Hemiaspis	Figata		Swamp snake

## APPENDIX 3

### Fine Scale Vegetation Mapping

## COAST AND HINTERLAND RIPARIAN FLOODED GUM - BANGALOW WET FOREST

CH\_WSF01

**SCIENTIFIC NAME** Flooded Gum (*Eucalyptus grandis*) – Bangalow Palm (*Archontophoenix cunninghamiana*) riparian forest of coastal and hinterland floodplains

**PLANT COMMUNITY TYPE** Flooded Gum moist open forest of sheltered lower slopes and gullies in the Clarence and Bellinger River valleys, NSW North Coast Bioregion (NSW700-399)

**STATEWIDE CLASS** Wet Sclerophyll Forests – North Coast Wet Sclerophyll Forest (Keith 2006)



### Description

A wet forest of riparian areas with a canopy usually dominated by Flooded Gum (*Eucalyptus grandis*). Other species of Eucalypt may be present in lower abundances or rarely as co-dominants including Turpentine (*Syncarpia glomulifera*), Tallowwood (*Eucalyptus microcorys*) and Blackbutt (*Eucalyptus pilularis*). The mid layer is composed of a diverse array of species including Bangalow Palm (*Archontophoenix cunninghamiana*), Forest Oak (*Allocasuarina torulosa*), Scentless Rosewood (*Synoum glandulosum* subsp. *glandulosum*), Forest Maple (*Cryptocarya rigida*), Tree Heath (*Trochocarpa laurina*), Black Wattle (*Callicoma serratifolia*), Wilkiea (*Wilkiea huegeliana*) and Banana Bush (*Tabernaemontana pandacaqui*). There are several epiphytes and climbers including Small Supplejack (*Ripogonum fawcettianum*), Elkhorn (*Platyserium bifurcatum*) and Layer Vine (*Smilax australis*). The ground layer consists of Pastel Flower (*Pseuderanthemum variabile*), Palm Lily (*Cordyline stricta*), Gristle Fern (*Blechnum cartilagineum*), Native Violet (*Viola banksii*) and Creeping Beard Grass (*Oplismenus imbecillis*). This community was recorded commonly along riparian areas and lower slopes on floodplains on the coastal lowlands, foothill gullies and river flats throughout the study area. This community is common at very low elevations (<100m ASL) up to around 270m ASL. Uncommon above 270m.

Remaining examples of this community are typically heavily disturbed and weed infested. This community often forms a mosaic with CH\_FrW07 (River Oak Riparian Forest) in the Orara Valley and mapped examples of both communities may contain elements of the other.



## Floristic summary

Layer	Height (m)	Cover (%)	Dominant Species
Tallest	12 - 30	20 - 40	<i>Eucalyptus grandis</i> , <i>Syncarpia glomulifera</i> , <i>Lophostemon confertus</i> , <i>Eucalyptus pilularis</i> , <i>Eucalyptus saligna</i> , <i>Eucalyptus acmenoides</i> , <i>Eucalyptus microcorys</i> .
Middle 1	5 - 12	10 - 40	<i>Allocasuarina torulosa</i> , <i>Archontophoenix cunninghamiana</i> , <i>Callicoma serratifolia</i> , <i>Schizomeria ovata</i> .
Middle 2	2 - 6	20 - 40	<i>Synoum glandulosum</i> subsp. <i>glandulosum</i> , <i>Trochocarpa laurina</i> , <i>Cryptocarya rigida</i> , <i>Ripogonum album</i> .
Lower	0 - 5	5 - 35	<i>Oplismenus imbecillis</i> , <i>Blechnum cartilagineum</i> , <i>Ottochloa gracillima</i> , <i>Pseuderanthemum variabile</i> , <i>Alpinia caerulea</i> , <i>Cordyline stricta</i> , <i>Calochlaena dubia</i> .

\* Data collated from 20 of 22 full floristic sites

## Structural and floristic variations

In some areas this community had undergone significant modification along many creek lines, which are now heavily infested by weed species such as Camphor Laurel (*Cinnamomum camphora*) and Lantana (*Lantana camara*). This type is also heavily logged in some areas and structural differences occur due to various silvicultural techniques including plantation establishment.

**Exotics**      *Ageratina adenophora*, *Cinnamomum camphora*, *Lantana camara*, *Ligustrum sinense*

## Species richness

Number of plots	22
Total species	194
Average number of species	49 ±8.5

## Conservation status

This community is reserved in Bindarri National Park (31ha), Orara East State Forest – Bruxner Park Flora reserve (44ha) Bongil Bongil National Park (376ha), Sherwood Nature Reserve (9ha) and Ulidarra National Park (27ha).

Tenure	Area (ha)
Crown Land	10
Freehold	2 666
National Park	454
Nature Reserve	17
NSW State Forest	1 557
NSW State Forest Flora Reserve	44
<b>TOTAL</b>	<b>4 748</b>

**Threatened and Rare plants:**    *Marsdenia longiloba*, *Niemeyera whitei*

## Equivalentents

**Biometric:** Flooded Gum - Brush Box moist forest of the coastal ranges of the North Coast (NR159).

**Other:** N27 - Flooded Gum (Fisher et al. 1996).

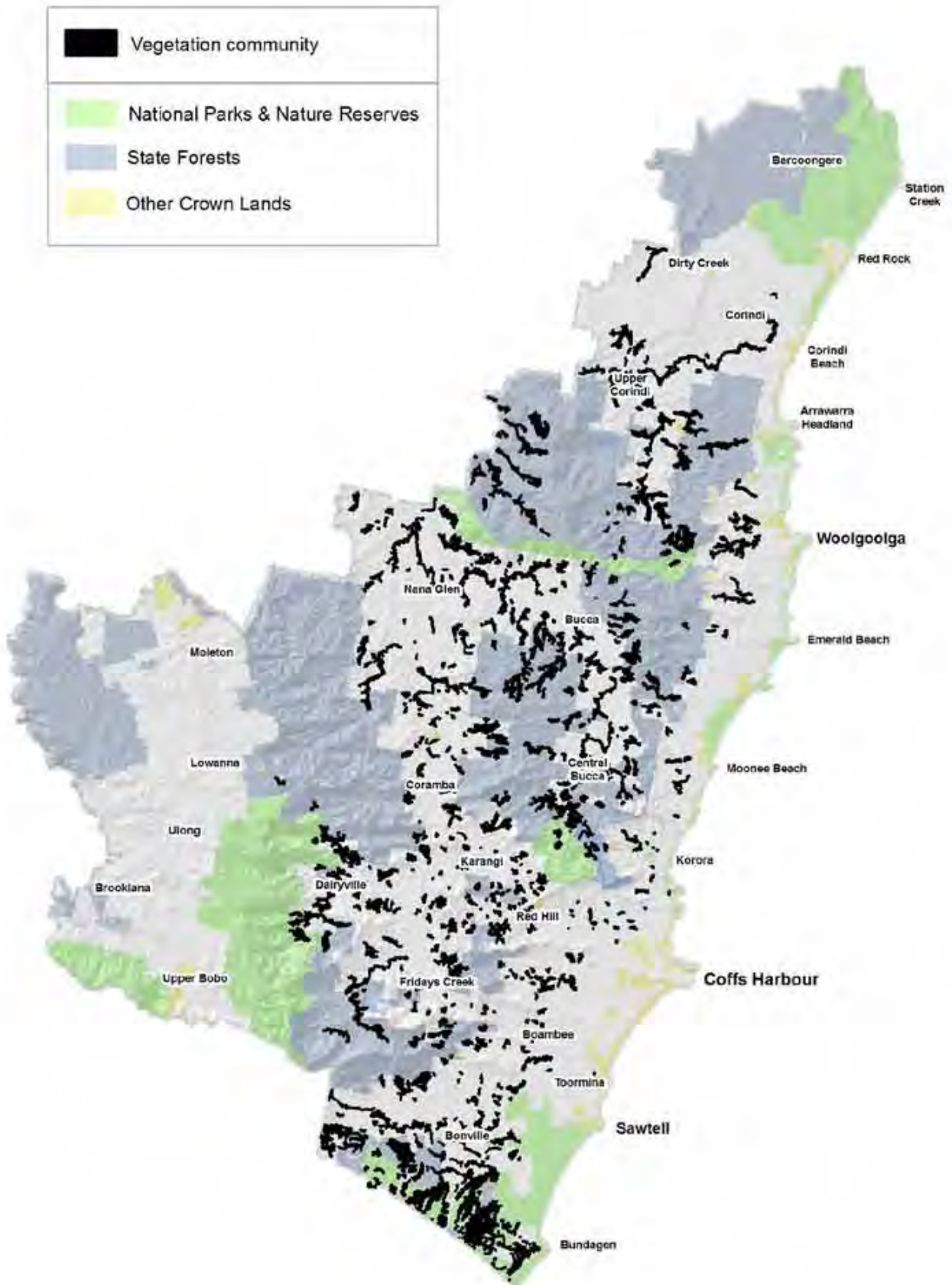
## Relationship to other communities

Related to CH\_WSF05 (Foothills to Escarpment Brush Box - Tallowwood - Blackbutt Wet Forest) and may transition to this community with altitude and topographic position. CH\_WSF05 is indicated by a dominance of Flooded Gum (*Eucalyptus grandis*) and high cover of Bangalow Palm (*Archontophoenix cunninghamiana*). This community may also be replaced by CH\_WSF03 (Foothills and Escarpment Blue Gum - Tallowwood - Turpentine Wet Shrubby Forest) away from the coast (Orara valley and Dorrigo escarpment) with an increasing proportion of Sydney Blue Gum (*Eucalyptus saligna*) and decreasing proportion of Bangalow Palm (*Archontophoenix cunninghamiana*). Other species such as Callicoma (*Callicoma serratifolia*) and Rose Myrtle (*Archirhodomomyrtus beckleri*) are likely to be more common. CH\_WSF01 can transition into CH\_RF11 (Escarpment and Lowland Bangalow - Carabeen - Black Booyong Palm Gully Rainforest) or CH\_RF09 (Hinterland White Booyong Floodplain Rainforest) in more sheltered areas. This community often forms a mosaic with CH\_FrW07 (River Oak Riparian Forest) in the Orara Valley and mapped examples of both communities may elements of the other.

## Locations

Known localities include Bundageree Creek in Bongil Bongil National Park, Corindi River, Bucca Bucca River in Bruxner Park Flora Reserve, junction of Orara River and Coldwater Creek and Bonville Creek.





## Diagnostic species

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Acacia floribunda</i>	1	5%	1	0%	uninformative
<i>Acacia maidenii</i>	1	45%	1	12%	uninformative
<i>Acmena smithii</i>	1	36%	1	26%	uninformative
<i>Acronychia oblongifolia</i>	1	9%	1	4%	uninformative
<i>Adiantum aethiopicum</i>	1	5%	1	2%	uninformative
<i>Adiantum hispidulum</i>	1	18%	2	8%	uninformative
<i>Adiantum silvaticum</i>	3	18%	2	4%	uninformative
<b><i>Allocasuarina torulosa</i></b>	<b>2</b>	<b>91%</b>	<b>2</b>	<b>33%</b>	<b>positive</b>
<i>Alphitonia excelsa</i>	1	9%	1	14%	uninformative
<i>Alpinia caerulea</i>	1	77%	1	15%	uninformative
<i>Aneilema acuminatum</i>	2	5%	1	1%	uninformative
<i>Aphananthe philippinensis</i>	3	5%	1	1%	uninformative
<i>Aphanopetalum resinosum</i>	2	5%	3	1%	uninformative
<i>Archidendron grandiflorum</i>	1	27%	1	2%	uninformative
<i>Archirhodomyrtus beckleri</i>	1	18%	2	24%	uninformative
<b><i>Archontophoenix cunninghamiana</i></b>	<b>2</b>	<b>82%</b>	<b>1</b>	<b>29%</b>	<b>positive</b>
<i>Asplenium australasicum</i>	1	14%	1	9%	uninformative
<i>Astrotricha latifolia</i>	1	5%	1	2%	uninformative
<i>Atractocarpus benthamianus</i>	2	36%	2	6%	uninformative
<b><i>Blechnum cartilagineum</i></b>	<b>2</b>	<b>95%</b>	<b>2</b>	<b>35%</b>	<b>positive</b>
<b><i>Blechnum minus</i></b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Breynia oblongifolia</i>	1	41%	1	29%	uninformative
<b><i>Calamus muelleri</i></b>	<b>2</b>	<b>59%</b>	<b>2</b>	<b>12%</b>	<b>positive</b>
<i>Calanthe triplicata</i>	1	14%	1	3%	uninformative
<i>Caldcluvia paniculosa</i>	1	5%	2	13%	uninformative
<i>Callicoma serratifolia</i>	2	45%	2	16%	uninformative
<i>Callistemon salignus</i>	2	14%	3	13%	uninformative
<i>Calochlaena dubia</i>	1	86%	2	24%	uninformative
<i>Carex appressa</i>	2	5%	2	1%	uninformative
<i>Cayratia clematidea</i>	1	14%	1	7%	uninformative
<i>Celastrus subspicata</i>	3	9%	1	4%	uninformative
<i>Cephalalaria cephalobotrys</i>	2	18%	1	4%	uninformative
<i>Ceratopetalum apetalum</i>	3	9%	3	11%	uninformative
<b><i>Chiloglottis sylvestris</i></b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Cinnamomum oliveri</i>	1	9%	1	6%	uninformative
<i>Cissus antarctica</i>	1	59%	1	17%	uninformative
<i>Cissus hypoglauca</i>	1	86%	1	35%	uninformative
<i>Cissus sterculiifolia</i>	1	23%	1	6%	uninformative
<i>Claoxylon australe</i>	1	14%	1	6%	uninformative
<i>Clematis aristata</i>	1	18%	1	11%	uninformative
<i>Clematis glycinoides</i>	1	5%	1	6%	uninformative
<i>Clerodendrum floribundum</i> var. <i>floribundum</i>	1	50%	1	8%	uninformative
<i>Clerodendrum tomentosum</i>	1	5%	1	5%	uninformative
<i>Commelina cyanea</i>	2	5%	1	5%	uninformative
<b><i>Cordyline stricta</i></b>	<b>2</b>	<b>95%</b>	<b>1</b>	<b>35%</b>	<b>positive</b>
<i>Corymbia intermedia</i>	1	41%	2	19%	uninformative
<i>Croton verreauxii</i>	3	23%	1	2%	uninformative



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Cryptocarya glaucescens</i>	1	5%	2	18%	uninformative
<i>Cryptocarya microneura</i>	1	50%	1	19%	uninformative
<i>Cryptocarya obovata</i>	1	5%	1	3%	uninformative
<b><i>Cryptocarya rigida</i></b>	<b>2</b>	<b>86%</b>	<b>2</b>	<b>24%</b>	<b>positive</b>
<i>Cyathea australis</i>	1	23%	1	13%	uninformative
<i>Cyathea leichhardtiana</i>	1	5%	1	10%	uninformative
<i>Cyclophyllum longipetalum</i>	1	9%	1	5%	uninformative
<i>Cymbidium madidum</i>	1	9%	1	4%	uninformative
<i>Cyperus filipes</i>	1	18%	1	3%	uninformative
<i>Davallia solida</i> var. <i>pyxidata</i>	1	9%	1	4%	uninformative
<i>Desmodium gunnii</i>	1	5%	1	4%	uninformative
<i>Desmodium varians</i>	1	14%	1	6%	uninformative
<i>Dianella caerulea</i>	1	82%	1	49%	uninformative
<i>Dichondra repens</i>	2	9%	1	5%	uninformative
<b><i>Dioscorea transversa</i></b>	<b>2</b>	<b>91%</b>	<b>1</b>	<b>25%</b>	<b>positive</b>
<i>Diospyros pentamera</i>	1	5%	2	6%	uninformative
<i>Doodia aspera</i>	2	36%	2	14%	uninformative
<i>Dysoxylum rufum</i>	1	9%	2	2%	uninformative
<i>Echinostephia aculeata</i>	1	5%	1	3%	uninformative
<i>Ehretia acuminata</i> var. <i>acuminata</i>	1	5%	1	1%	uninformative
<i>Elaeocarpus reticulatus</i>	1	32%	1	27%	uninformative
<i>Elaeodendron australe</i> var. <i>australe</i>	1	5%	1	4%	uninformative
<i>Elatostachys nervosa</i>	1	5%	1	3%	uninformative
<i>Embelia australiana</i>	1	23%	1	11%	uninformative
<i>Endiandra discolor</i>	2	27%	1	4%	uninformative
<i>Endiandra sieberi</i>	1	14%	1	9%	uninformative
<i>Entolasia marginata</i>	1	36%	2	8%	uninformative
<i>Entolasia stricta</i>	1	9%	2	26%	uninformative
<i>Eucalyptus acmenoides</i>	1	32%	3	7%	uninformative
<i>Eucalyptus carnea</i>	2	5%	2	11%	uninformative
<i>Eucalyptus eugenoides</i>	1	5%	1	1%	uninformative
<i>Eucalyptus fusiformis</i>	3	18%	1	0%	uninformative
<b><i>Eucalyptus grandis</i></b>	<b>3</b>	<b>86%</b>	<b>3</b>	<b>14%</b>	<b>positive</b>
<b><i>Eucalyptus microcorys</i></b>	<b>2</b>	<b>55%</b>	<b>3</b>	<b>34%</b>	<b>positive</b>
<b><i>Eucalyptus pilularis</i></b>	<b>3</b>	<b>59%</b>	<b>3</b>	<b>25%</b>	<b>positive</b>
<i>Eucalyptus propinqua</i>	1	23%	3	13%	uninformative
<i>Eucalyptus saligna</i>	1	5%	3	10%	uninformative
<i>Eucalyptus siderophloia</i>	3	5%	3	11%	uninformative
<i>Eupomatia laurina</i>	1	59%	1	12%	uninformative
<i>Eustrephus latifolius</i>	1	82%	1	27%	uninformative
<i>Ficus coronata</i>	1	27%	1	12%	uninformative
<i>Flagellaria indica</i>	1	9%	1	4%	uninformative
<i>Gahnia aspera</i>	1	14%	1	14%	uninformative
<i>Gahnia clarkei</i>	1	59%	2	12%	uninformative
<i>Gahnia melanocarpa</i>	1	5%	1	1%	uninformative
<b><i>Galactia tenuiflora</i></b>	<b>1</b>	<b>41%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Geitonoplesium cymosum</i>	1	23%	1	23%	uninformative
<i>Glycine clandestina</i>	1	5%	1	13%	uninformative
<i>Grevillea robusta</i>	1	5%	1	0%	uninformative
<i>Guioa semiglauca</i>	1	36%	1	28%	uninformative

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Gymnostachys anceps</i>	1	59%	1	17%	uninformative
<i>Hibbertia dentata</i>	1	18%	1	6%	uninformative
<i>Hibbertia scandens</i>	1	18%	1	32%	uninformative
<i>Hibiscus diversifolius</i>	1	5%	1	1%	uninformative
<i>Histiopteris incisa</i>	1	5%	1	1%	uninformative
<i>Hovea acutifolia</i>	1	5%	2	1%	uninformative
<i>Hydrocotyle peduncularis</i>	1	23%	1	5%	uninformative
<i>Hypolepis muelleri</i>	1	27%	2	2%	uninformative
<i>Imperata cylindrica</i>	1	23%	2	32%	uninformative
<i>Indigofera australis</i>	1	9%	2	4%	uninformative
<i>Jagera pseudorhus</i> var. <i>pseudorhus</i>	1	27%	1	10%	uninformative
<i>Lepidosperma laterale</i>	1	14%	1	17%	uninformative
<i>Linospadix monostachya</i>	1	45%	2	11%	uninformative
<i>Litsea australis</i>	1	5%	1	5%	uninformative
<i>Livistona australis</i>	1	14%	1	3%	uninformative
<i>Lobelia trigonocaulis</i>	1	45%	1	4%	uninformative
<i>Lomandra filiformis</i>	1	32%	1	11%	uninformative
<i>Lomandra hystrix</i>	1	5%	2	2%	uninformative
<i>Lomandra longifolia</i>	1	32%	2	52%	negative
<i>Lomandra spicata</i>	1	55%	1	7%	uninformative
<i>Lophostemon confertus</i>	2	32%	2	31%	uninformative
<i>Maclura cochinchinensis</i>	1	9%	1	7%	uninformative
<i>Marsdenia longiloba</i>	1	5%	1	0%	uninformative
<i>Marsdenia rostrata</i>	1	5%	1	8%	uninformative
<i>Maytenus silvestris</i>	1	5%	1	2%	uninformative
<i>Melicope hayesii</i>	1	14%	1	3%	uninformative
<i>Melicope micrococca</i>	1	5%	1	2%	uninformative
<i>Mischocarpus pyriformis</i>	1	5%	2	4%	uninformative
<b><i>Morinda jasminoides</i></b>	<b>2</b>	<b>95%</b>	<b>1</b>	<b>34%</b>	<b>positive</b>
<i>Mucuna gigantea</i> subsp. <i>gigantea</i>	1	5%	1	0%	uninformative
<i>Myrsine howittiana</i>	1	5%	1	2%	uninformative
<i>Myrsine variabilis</i>	1	36%	1	15%	uninformative
<i>Neolitsea dealbata</i>	1	9%	1	16%	uninformative
<i>Niemeyera whitei</i>	2	9%	1	5%	uninformative
<i>Notelaea longifolia</i>	1	32%	1	26%	uninformative
<i>Oplismenus aemulus</i>	2	5%	2	13%	uninformative
<b><i>Oplismenus imbecillis</i></b>	<b>2</b>	<b>59%</b>	<b>2</b>	<b>20%</b>	<b>positive</b>
<i>Ottochloa gracillima</i>	2	36%	2	9%	uninformative
<i>Oxalis exilis</i>	1	5%	1	2%	uninformative
<i>Pandorea pandorana</i> subsp. <i>pandorana</i>	1	23%	1	11%	uninformative
<i>Parsonsia straminea</i>	1	27%	1	28%	uninformative
<i>Petermannia cirrosa</i>	3	9%	1	6%	uninformative
<b><i>Phebalium squamulosum</i></b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Pilidiostigma glabrum</i>	1	59%	1	10%	uninformative
<i>Pittosporum multiflorum</i>	1	36%	1	11%	uninformative
<i>Pittosporum revolutum</i>	1	9%	1	13%	uninformative
<i>Pittosporum undulatum</i>	1	18%	1	10%	uninformative
<i>Platycerium bifurcatum</i>	1	59%	1	14%	uninformative
<i>Platycerium superbum</i>	1	5%	1	5%	uninformative
<i>Plectorrhiza tridentata</i>	1	5%	1	2%	uninformative



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Polyosma cunninghamii</i>	3	9%	2	5%	uninformative
<i>Polyscias elegans</i>	1	5%	1	4%	uninformative
<i>Pratia purpurascens</i>	1	50%	1	22%	uninformative
<b><i>Pseuderanthemum variabile</i></b>	<b>2</b>	<b>100%</b>	<b>2</b>	<b>23%</b>	<b>positive</b>
<i>Pteridium esculentum</i>	1	9%	2	33%	uninformative
<i>Pyrrosia confluens</i> var. <i>confluens</i>	1	5%	1	5%	uninformative
<i>Rhodamnia rubescens</i>	1	41%	1	15%	uninformative
<i>Ripogonum album</i>	1	36%	2	5%	uninformative
<i>Ripogonum discolor</i>	2	9%	2	11%	uninformative
<i>Ripogonum elseyanum</i>	2	14%	2	7%	uninformative
<b><i>Ripogonum fawcettianum</i></b>	<b>2</b>	<b>68%</b>	<b>2</b>	<b>19%</b>	<b>positive</b>
<i>Rubus moluccanus</i> var. <i>trilobus</i>	1	9%	1	4%	uninformative
<i>Rubus nebulosus</i>	1	27%	1	4%	uninformative
<i>Rubus rosifolius</i>	1	5%	2	4%	uninformative
<i>Sarcopetalum harveyanum</i>	1	9%	1	9%	uninformative
<i>Sarcopteryx stipata</i>	1	14%	1	11%	uninformative
<i>Sarcopteryx stipitata</i>	1	5%	2	2%	uninformative
<i>Schizomeria ovata</i>	1	27%	1	11%	uninformative
<i>Seringia arborescens</i>	1	5%	1	2%	uninformative
<i>Sigesbeckia orientalis</i> subsp. <i>orientalis</i>	1	5%	1	2%	uninformative
<i>Sloanea australis</i>	2	9%	3	5%	uninformative
<i>Sloanea woollsii</i>	3	5%	1	6%	uninformative
<i>Smilax australis</i>	1	77%	1	43%	uninformative
<i>Smilax glycyphylla</i>	1	32%	1	28%	uninformative
<i>Solanum hapalum</i>	1	5%	1	6%	uninformative
<i>Stephania japonica</i> var. <i>discolor</i>	1	45%	1	20%	uninformative
<b><i>Streblus brunonianus</i></b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<b><i>Symplocos thwaitesii</i></b>	<b>1</b>	<b>5%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<b><i>Syncarpia glomulifera</i></b>	<b>2</b>	<b>68%</b>	<b>3</b>	<b>37%</b>	<b>positive</b>
<b><i>Synoum glandulosum</i> subsp. <i>glandulosum</i></b>	<b>3</b>	<b>91%</b>	<b>2</b>	<b>32%</b>	<b>positive</b>
<i>Syzygium luehmannii</i>	1	14%	1	4%	uninformative
<i>Syzygium oleosum</i>	1	5%	1	6%	uninformative
<i>Tabernaemontana pandacaqui</i>	1	82%	1	25%	uninformative
<i>Tasmania insipida</i>	1	27%	1	11%	uninformative
<i>Todea barbara</i>	1	14%	1	0%	uninformative
<i>Toona ciliata</i>	2	5%	1	1%	uninformative
<i>Trema tomentosa</i> var. <i>aspera</i>	1	5%	1	3%	uninformative
<i>Trimenia moorei</i>	1	14%	1	2%	uninformative
<i>Tripladenia cunninghamii</i>	1	18%	1	9%	uninformative
<i>Trochocarpa laurina</i>	1	68%	1	35%	uninformative
<i>Trophis scandens</i> subsp. <i>scandens</i>	2	5%	1	3%	uninformative
<i>Tylophora paniculata</i>	1	5%	1	2%	uninformative
<i>Vernonia cinerea</i>	1	9%	1	11%	uninformative
<i>Veronica plebeia</i>	1	5%	1	1%	uninformative
<i>Viola banksii</i>	1	50%	2	14%	uninformative
<i>Wilkiea huegeliana</i>	1	64%	1	26%	uninformative
<i>Zieria smithii</i>	1	5%	1	4%	uninformative

## HINTERLAND BLACKBUTT - BANGALOW - TURPENTINE WET SHRUBBY FOREST

CH\_WSF02

**SCIENTIFIC NAME** Hinterland Blackbutt (*Eucalyptus pilularis*) – Bangalow Palm (*Archontophoenix cunninghamiana*) – Turpentine (*Syncarpia glomulifera*) wet shrubby forest

**PLANT COMMUNITY TYPE** Blackbutt – Turpentine – Brush Box – Bangalow Palm – Corkwood shrubby wet gully forest, NSW North Coast Bioregion (NSW1500-930)

**STATEWIDE CLASS** Wet Sclerophyll Forests – North Coast Wet Sclerophyll Forests (Keith 2006)



### Description

A very tall to extremely tall wet forest with rainforest elements in the understorey. The canopy is dominated by Coastal Blackbutt (*Eucalyptus pilularis*). A range of other canopy species may be present in moderate abundance including Tallowwood (*Eucalyptus microcorys*), Brush Box (*Lophostemon confertus*), Turpentine (*Syncarpia glomulifera*) and Flooded Gum (*Eucalyptus grandis*). The mid-stratum is strongly dominated by Bangalow Palm (*Archontophoenix cunninghamiana*), Forest Oak (*Allocasuarina torulosa*), Black Wattle (*Callicoma serratifolia*), Forest Maple (*Cryptocarya rigida*), Prickly Tree-Fern (*Cyathea leichhardtiana*), Soft Corkwood (*Calcdcluvia paniculosa*), Tree Heath (*Trochocarpa laurina*) and Rose Myrtle (*Archirhodomyrtus beckleri*). Vines include False Sarsaparilla (*Smilax glycyphylla*) and Small-leaved Supplejack (*Ripogonum fawcettianum*). The ground layer is sparse with Gristle Fern (*Blechnum cartilagineum*), Pastel Flower (*Pseuderanthemum variabile*) and Palm Lily (*Cordyline stricta*).

This community is widespread in sheltered aspects on gullies, often in the mid to upper slopes. The community occurs from very wet areas on very steep hills of the Orara Escarpment to the steep hills and rolling low hills of the Coast Range. It is found between about 100 metres to almost 500 metres above sea level on the Orara Escarpment rim. The geology comprises both sedimentary and metasedimentary geology north from near Crossmaglen in Tuckers Nob State Forest to Conglomerate State Forest near upper Corindi.



## Floristic summary

Layer	Height (m)	Cover (%)	Dominant Species
Tallest	20-55	30-75	<i>Eucalyptus pilularis</i> , <i>Lophostemon confertus</i> , <i>Syncarpia glomulifera</i> , <i>Corymbia intermedia</i> , <i>Eucalyptus grandis</i> , <i>Eucalyptus microcorys</i>
Middle Layer	0.1-18	35-85	<i>Caldcluvia paniculosa</i> , <i>Smilax glycyphylla</i> , <i>Morinda jasminoides</i> , <i>Archontophoenix cunninghamiana</i> , <i>Cordyline stricta</i> , <i>Cryptocarya rigida</i> , <i>Palmeria scandens</i> , <i>Callicoma serratifolia</i> , <i>Cyathea leichhardtiana</i> .
Lower layer	0.1-1.5	5-60	<i>Blechnum cartilagineum</i> , <i>Lastreopsis decomposita</i> , <i>Pseuderanthemum variabile</i> , <i>Blechnum wattsii</i> , <i>Ripogonum fawcettianum</i> , <i>Sarcopteryx stipata</i> , <i>Dianella caerulea</i> , <i>Gymnostachys anceps</i> .

\* Data collated from 7 of 7 full floristic sites

## Structural and floristic variations

Examples of this community in areas of very high fertility have an overstorey almost completely dominated by Coastal Blackbutt (*Eucalyptus pilularis*) for example, Bruxner Park and Orara West State Forest. Less fertile occurrences have a tendency for more diversity in the canopy species. Brush box (*Lophostemon confertus*) occurs in half the sites for this floristic community.

**Exotics**                    *Cinnamomum camphora*, *Lantana camara*

## Species richness

Number of plots	7
Total species	113
Average number of species	37 ±6.6

## Conservation status

This community is reserved in Bindarri National Park (280ha), Bindarri State Conservation Area (1ha), Orara East State Forest – Bruxner Park Flora Reserve (81ha), Sherwood Nature Reserve (281ha) and Ulidarra National Park (267ha).

Tenure	Area (ha)
Crown Land	3
Freehold	509
National Park	552
Nature Reserve	281
NSW State Forest	2 493
NSW State Forest Flora Reserve	62
State Conservation Area	1
<b>TOTAL</b>	<b>3 902</b>

**Threatened and Rare plants:**    *Niemeyera whitei*

## Relationship to other communities

Related to CH\_WSF09 (Northern Escarpment Blackbutt - Apple Wet Ferny Forest). This community generally

transitions to CH\_WSF09 with increasing frequency of Smooth-barked Apple (*Angophora costata*) and decreasing frequency of Bangalow Palm (*Archontophoenix cunninghamiana*). Generally CH\_WSF09 occurs on slightly less fertile and more exposed sites. CH\_WSF02 also occurs adjacent to and merges into CH\_RF11 (Escarpment and Lowland Bangalow - Carabeen - Black Booyong Palm Gully Rainforest).

## Equivalents

**Biometric:** Blackbutt - Turpentine - Tallowwood shrubby open forest of the coastal foothills of the central North Coast (NR122)

**Other:** Community 26 - (upper and western extent - *E. saligna* occurrences) (Cameron et al. 2011); N3a - *Eucalyptus saligna*, *E. grandis*, *E. microcorys*, *E. pilularis* (Fisher et al. 1996)

## Locations

Common along the Eastern Dorrigo Escarpment and the coastal range. Known at Pine Creek State Forest, Friday's Creek, Orara West State Forest, Nana Creek State Forest, Lower Bucca State Forest, Ulidarra National Park and Sherwood Nature Reserve.



**COAST AND ESCARPMENT BLACKBUTT DRY FOREST****CH\_DOF01**

**SCIENTIFIC NAME** Blackbutt (*Eucalyptus pilularis*) – Red Mahogany (*Eucalyptus resinifera* subsp. *hemilampra*) – Turpentine (*Syncarpia glomulifera*) – Pink Bloodwood (*Corymbia intermedia*) grassy dry open to tall open forest

**PLANT COMMUNITY TYPE** Turpentine – Blackbutt – Tallowwood shrub/grass open forest of hinterland hills, NSW North Coast Bioregion (NSW700-297)

**STATEWIDE CLASS** Dry Sclerophyll Forests – North Coast Dry Sclerophyll Forest (Keith 2006)

**Description**

A tall open forest characterised by an open canopy of Blackbutt (*Eucalyptus pilularis*). Other species that co-dominate may include some or all of the following species: Red Mahogany (*Eucalyptus resinifera* subsp. *hemilampra*), Scribbly Gum (*Eucalyptus signata*), Turpentine (*Syncarpia glomulifera*), Pink Bloodwood (*Corymbia intermedia*) and Tallowwood (*Eucalyptus microcorys*). The understorey is predominantly grassy and/or ferny and can vary from a heathy to a dry shrubby species composition. A range of other canopy species may be present as associated species and include Smooth-barked Apple (*Angophora costata*), Blue Gum (*Eucalyptus saligna*) and Small-fruited Grey Gum (*Eucalyptus propinqua*). An open middle small tree layer is present and may include Black She-oak (*Allocasuarina littoralis*), Forest Oak (*Allocasuarina torulosa*), Green Wattle (*Acacia irrorata*) and sapling Eucalypt (*Eucalyptus* spp), Turpentine (*Syncarpia glomulifera*) and Bloodwood (*Corymbia* spp.) trees. A sparse to dense second mid layer of shrubs is sometimes present and includes Large-leaf Hop Bush (*Dodonaea triquetra*), Beard Heath (*Leucopogon lanceolatus*), Mock Olive (*Notelaea longifolia*), Blueberry Ash (*Elaeocarpus reticulatus*), Geebung (*Persoonia stradbrogensis*) and Elderberry Ash (*Polyscias sambucifolia*). The dense ground layer is comprised of species such as Kangaroo Grass (*Themeda australis*), Spiny-headed Mat-rush (*Lomandra longifolia*), Bracken Fern (*Pteridium esculentum*), Soft Bracken (*Calochlaena dubia*), Gristle Fern (*Blechnum cartilagineum*), Blady Grass (*Imperata cylindrica*) and Blue Flax-lily (*Dianella caerulea*). Variants of this community sometimes exhibit canopy dominance of species such as Sydney Blue Gum (*Eucalyptus saligna*), Scribbly Gum (*Eucalyptus signata*) and Smooth-barked Apple (*Angophora costata*).

This community is very widespread, occurring often on exposed to intermediate aspects on sedimentary and metasedimentary coastal and hinterland hills. It also occurs on clay soils near creek banks and extending into the escarpment ranges and plateau rim on more exposed sites with less fertile soils. More commonly occurs below 400m.

### Floristic summary

Layer	Height (m)*	Cover (%)*	Dominant Species
Tallest	5-30	18-65	<i>Eucalyptus pilularis</i> , <i>Syncarpia glomulifera</i> , <i>Corymbia intermedia</i> , <i>Eucalyptus microcorys</i> , <i>Eucalyptus resinifera</i> subsp. <i>hemilampra</i> , <i>Angophora costata</i> .
Middle layer 1	5-20	20-55	<i>Allocasuarina littoralis</i> , <i>Allocasuarina torulosa</i> , <i>Syncarpia glomulifera</i> .
Middle layer 2	3-15	10-60	<i>Dodoniaea triquetra</i> , <i>Hovea acutifolia</i> , <i>Leucopogon lanceolatus</i> , <i>Notelaea longifolia</i> , <i>Persoonia stradbrokeensis</i> , <i>Polyscias sambucifolia</i> , <i>Elaeocarpus reticulatus</i> .
Ground	0-0.5	60-90	<i>Imperata cylindrica</i> , <i>Lomandra longifolia</i> , <i>Pteridium esculentum</i> , <i>Calochlaena dubia</i> , <i>Blechnum cartilagineum</i> , <i>Dianella caerulea</i> , <i>Themeda australis</i> , <i>Hibbertia scandens</i> , <i>Cissus hypoglauca</i> , <i>Hibbertia aspera</i> .

\* Data collated from 10 of 11 full floristic sites

### Structural and floristic variations

Some occurrences of this community on metasedimentary geology around Toormina and Coffs Harbour may be dominated or co-dominated by Scribbly Gum (*Eucalyptus signata*). Other species such as Sydney Blue Gum (*Eucalyptus saligna*) and Smooth-barked Apple (*Angophora costata*) occasionally occur in the community and may be locally abundant. Variations in the understorey occur across the distribution of this community. In some locations a heathy, dry and shrubby understorey is found. In other locations there has been significant disturbance and the understorey is simple, grassy or contains exotics. This community is extensive throughout the study area and contains significant variation within the floristic profile.

**Exotics** *Ageratina adenophora*, *Andropogon virginicus*, *Baccharis halimifolia*, *Cinnamomum camphora*, *Lantana camara*, *Paspalum urvillei*, *Schefflera actinophylla*

### Species richness

Number of plots	11
Total species	132
Average number of species	33 ±6.2

### Conservation status

This community is reserved in Bindarri National Park (49ha), Bongil Bongil National Park (50ha), Coffs Coast Regional Park (12ha), Garby Nature Reserve (28ha), Bruxner Park Flora Reserve (17ha), Sherwood Nature Reserve (109ha), Yuraygir National Park (632ha).

Tenure	Area (ha)
Crown Land	138
Freehold	2 679
National Park	727
Nature Reserve	138
NSW State Forest	3 098
NSW State Forest Flora Reserve	17
Regional Park	12
<b>Total</b>	<b>6 809</b>

### Relationship to other communities

Related to and grades into CH\_WSF08 (Southern Foothills Blackbutt Turpentine Tallowwood Wet Ferny Forest) and CH\_WSF09 (Northern Escarpment Blackbutt - Apple Wet Ferny Forest) with increasing soil moisture and fertility. Often occurring adjacent to CH\_DOF05 (Foothills Grey Gum Ironbark Mahogany), CH\_WSF17 (Foothills Turpentine Grey Gum Ironbark Moist Shrubby Forest) and CH\_DOF06 (Lowlands Swamp Paperbark Red Gum Dry Forest).

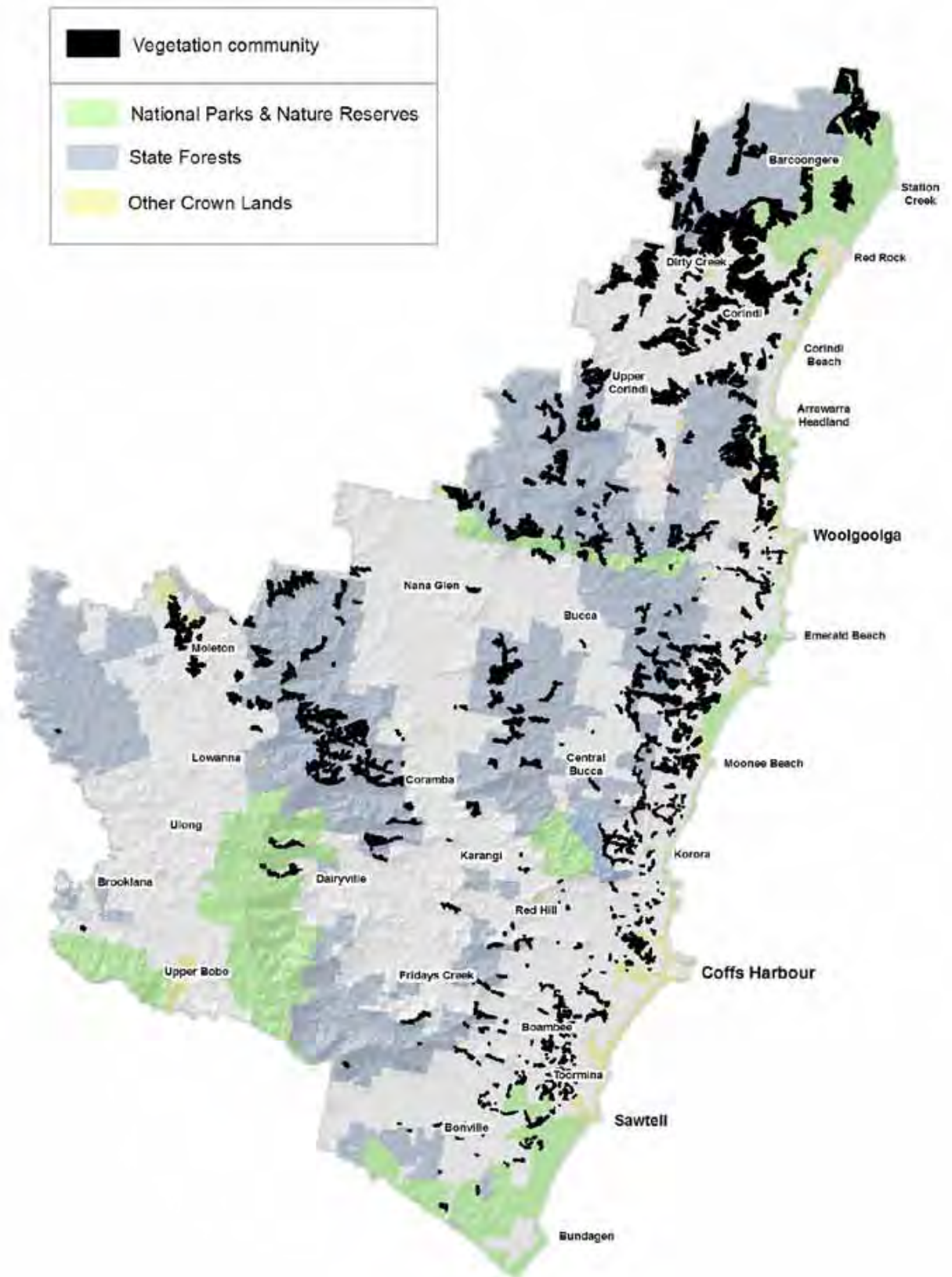
### Equivalents

**Biometric:** (NR117) Blackbutt - Pink Bloodwood shrubby open forest of the coastal lowlands of the North Coast

**Other:** N2a – Dry Blackbutt (Fisher et al. 1996), Community 20 - Tallowwood-Blackbutt Dry Open Forest (Cameron et al. 2011), Forest Ecosystem 72 – Low Relief Coastal Blackbutt (NPWS 1999)

### Locations

Range Road near Dundoo Creek, Corindi. Tramway Drive, west of Pacific Highway near Mullaway. Cordwells Creek, north of Linden Avenue, East Boambee. Moleton Road near Cradle Creek Road north of Lowanna.



## Diagnostic species

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Acacia binervata</i>	1	9%	2	5%	uninformative
<i>Acacia irrorata</i>	2	18%	1	8%	uninformative
<i>Acacia longissima</i>	1	9%	1	1%	uninformative
<i>Acacia melanoxylon</i>	1	45%	2	18%	uninformative
<i>Acacia myrtifolia</i>	1	18%	1	1%	uninformative
<i>Acacia suaveolens</i>	1	9%	1	3%	uninformative
<i>Acacia ulicifolia</i>	1	9%	1	2%	uninformative
<i>Acianthus fornicatus</i>	1	9%	1	1%	uninformative
<i>Acmena smithii</i>	1	27%	1	26%	uninformative
<i>Acronychia imperforata</i>	1	9%	1	4%	uninformative
<i>Acronychia oblongifolia</i>	1	9%	1	4%	uninformative
<i>Allocauarina littoralis</i>	3	45%	3	9%	uninformative
<b><i>Allocauarina torulosa</i></b>	<b>3</b>	<b>55%</b>	<b>2</b>	<b>35%</b>	<b>positive</b>
<i>Alpinia caerulea</i>	1	9%	1	18%	uninformative
<i>Angophora costata</i>	2	27%	2	13%	uninformative
<i>Archirhodomyrtus beckleri</i>	1	9%	2	24%	uninformative
<i>Baeckea frutescens</i>	1	9%	2	3%	uninformative
<i>Baloskion tetraphyllum</i> subsp. <i>meiostachyum</i>	1	9%	2	3%	uninformative
<i>Banksia integrifolia</i> subsp. <i>integrifolia</i>	1	9%	1	8%	uninformative
<i>Billardiera scandens</i>	1	27%	1	10%	uninformative
<b><i>Blechnum cartilagineum</i></b>	<b>2</b>	<b>55%</b>	<b>2</b>	<b>38%</b>	<b>positive</b>
<i>Breynia oblongifolia</i>	2	36%	1	29%	uninformative
<i>Brunoniella australis</i>	1	9%	1	3%	uninformative
<i>Callicoma serratifolia</i>	2	9%	2	17%	uninformative
<i>Callistemon salignus</i>	2	36%	3	12%	uninformative
<b><i>Calochlaena dubia</i></b>	<b>2</b>	<b>55%</b>	<b>2</b>	<b>26%</b>	<b>positive</b>
<i>Cassutha pubescens</i>	1	9%	2	2%	uninformative
<i>Cissus hypoglauca</i>	1	55%	1	37%	uninformative
<i>Clematis aristata</i>	2	9%	1	11%	uninformative
<i>Clerodendrum tomentosum</i>	1	9%	1	5%	uninformative
<i>Cordyline stricta</i>	1	9%	1	39%	uninformative
<i>Corymbia gummifera</i>	3	18%	2	8%	uninformative
<b><i>Corymbia intermedia</i></b>	<b>2</b>	<b>73%</b>	<b>2</b>	<b>19%</b>	<b>positive</b>
<i>Cryptocarya glaucescens</i>	2	18%	2	17%	uninformative
<i>Cryptocarya microneura</i>	1	9%	1	21%	uninformative
<i>Cryptocarya rigida</i>	2	9%	2	27%	uninformative
<i>Cyathea australis</i>	1	9%	1	13%	uninformative
<i>Cyclophyllum longipetalum</i>	1	9%	1	5%	uninformative
<i>Cymbidium suave</i>	1	9%	1	3%	uninformative
<i>Dampiera stricta</i>	1	18%	2	7%	uninformative
<i>Dampiera sylvestris</i>	1	9%	1	1%	uninformative
<i>Desmodium rhytidophyllum</i>	1	18%	1	7%	uninformative
<i>Dianella caerulea</i>	1	100%	1	49%	uninformative
<i>Dillwynia retorta</i>	1	9%	1	1%	uninformative
<b><i>Dodonaea triquetra</i></b>	<b>2</b>	<b>55%</b>	<b>1</b>	<b>8%</b>	<b>positive</b>
<i>Doodia aspera</i>	1	9%	2	16%	uninformative



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Elaeocarpus reticulatus</i>	2	64%	1	26%	positive
<i>Entolasia marginata</i>	2	27%	1	9%	uninformative
<i>Entolasia stricta</i>	1	9%	2	25%	uninformative
<i>Epacris microphylla</i>	1	9%	1	1%	uninformative
<i>Eucalyptus grandis</i>	1	27%	3	17%	uninformative
<b><i>Eucalyptus microcorys</i></b>	2	82%	3	33%	positive
<b><i>Eucalyptus pilularis</i></b>	3	100%	3	25%	positive
<i>Eucalyptus propinqua</i>	1	9%	3	14%	uninformative
<b><i>Eucalyptus resinifera</i> subsp. <i>hemilampra</i></b>	2	91%	3	9%	positive
<i>Eucalyptus robusta</i>	1	9%	2	7%	uninformative
<i>Eucalyptus saligna</i>	1	9%	3	9%	uninformative
<i>Eucalyptus siderophloia</i>	2	9%	3	11%	uninformative
<i>Eupomatia laurina</i>	3	9%	1	15%	uninformative
<i>Eustrephus latifolius</i>	1	36%	1	29%	uninformative
<i>Exocarpos cupressiformis</i>	2	9%	1	0%	uninformative
<i>Exocarpos strictus</i>	2	9%	1	1%	uninformative
<i>Gahnia clarkei</i>	2	27%	2	14%	uninformative
<i>Geitonoplesium cymosum</i>	1	27%	1	23%	uninformative
<i>Glochidion ferdinandi</i> var. <i>ferdinandi</i>	2	27%	1	13%	uninformative
<i>Glycine clandestina</i>	1	9%	1	12%	uninformative
<i>Glycine microphylla</i>	1	9%	1	3%	uninformative
<i>Gonocarpus tetragynus</i>	1	9%	1	4%	uninformative
<i>Goodenia hederacea</i> subsp. <i>hederacea</i>	1	9%	1	3%	uninformative
<i>Goodenia rotundifolia</i>	1	9%	1	4%	uninformative
<i>Guioa semiglauca</i>	2	18%	1	28%	uninformative
<i>Hakea salicifolia</i>	1	9%	1	1%	uninformative
<i>Hardenbergia violacea</i>	1	9%	1	8%	uninformative
<b><i>Hibbertia aspera</i></b>	2	64%	1	9%	positive
<i>Hibbertia dentata</i>	1	9%	1	7%	uninformative
<i>Hibbertia obtusifolia</i>	1	9%	1	1%	uninformative
<b><i>Hibbertia scandens</i></b>	2	82%	1	30%	positive
<i>Hibbertia vestita</i>	1	27%	1	11%	uninformative
<i>Hovea acutifolia</i>	4	18%	1	1%	uninformative
<i>Hovea linearis</i>	2	9%	1	1%	uninformative
<i>Hydrocotyle laxiflora</i>	1	9%	2	0%	uninformative
<i>Hypolepis muelleri</i>	1	9%	1	3%	uninformative
<b><i>Imperata cylindrica</i></b>	3	64%	2	31%	positive
<i>Indigofera australis</i>	2	9%	2	4%	uninformative
<i>Jacksonia scoparia</i>	2	9%	1	2%	uninformative
<i>Jagera pseudorhus</i> var. <i>pseudorhus</i>	2	9%	1	11%	uninformative
<i>Kennedia rubicunda</i>	1	36%	1	7%	uninformative
<i>Lepidosperma laterale</i>	1	27%	1	17%	uninformative
<i>Leptospermum polygalifolium</i>	1	9%	1	12%	uninformative
<i>Leucopogon lanceolatus</i>	2	45%	1	19%	uninformative
<i>Leucopogon margarodes</i>	2	9%	1	3%	uninformative
<i>Litsea reticulata</i>	1	9%	2	7%	uninformative
<i>Lomandra filiformis</i>	2	9%	1	12%	uninformative

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Lomandra longifolia</i>	3	100%	2	50%	constant
<i>Lomatia silaifolia</i>	1	45%	1	8%	uninformative
<i>Lophostemon confertus</i>	2	45%	2	31%	uninformative
<i>Lophostemon suaveolens</i>	1	27%	2	8%	uninformative
<i>Melaleuca sieberi</i>	1	9%	3	4%	uninformative
<i>Melaleuca styphelioides</i>	1	9%	2	1%	uninformative
<i>Monotoca scoparia</i>	1	9%	1	3%	uninformative
<i>Notelaea longifolia</i>	1	82%	1	25%	uninformative
<i>Notelaea ovata</i>	1	9%	1	3%	uninformative
<i>Ochrosperma lineare</i>	1	9%	2	0%	uninformative
<i>Oxylobium robustum</i>	2	18%	2	1%	uninformative
<i>Ozothamnus diosmifolius</i>	2	27%	1	8%	uninformative
<i>Pandorea pandorana</i> subsp. <i>pandorana</i>	2	18%	1	12%	uninformative
<i>Parsonia straminea</i>	2	9%	1	28%	uninformative
<i>Patersonia sericea</i>	2	9%	2	4%	uninformative
<i>Persoonia conjuncta</i>	4	9%	1	2%	uninformative
<i>Persoonia levis</i>	1	9%	2	2%	uninformative
<b><i>Persoonia stradbrokeensis</i></b>	<b>2</b>	<b>55%</b>	<b>1</b>	<b>17%</b>	<b>positive</b>
<i>Pimelea linifolia</i>	1	9%	1	10%	uninformative
<b><i>Platysace lanceolata</i></b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Polyscias sambucifolia</i>	2	55%	1	15%	positive
<i>Pomaderris aspera</i>	2	9%	2	1%	uninformative
<i>Pratia purpurascens</i>	1	45%	1	22%	uninformative
<b><i>Pteridium esculentum</i></b>	<b>2</b>	<b>100%</b>	<b>1</b>	<b>30%</b>	<b>positive</b>
<i>Pultenaea retusa</i>	2	9%	1	6%	uninformative
<i>Rhodamnia rubescens</i>	1	9%	1	16%	uninformative
<i>Ripogonum fawcettianum</i>	3	9%	2	21%	uninformative
<i>Rubus moluccanus</i> var. <i>trilobus</i>	1	9%	1	4%	uninformative
<i>Schizomeria ovata</i>	2	9%	1	12%	uninformative
<i>Smilax australis</i>	2	36%	1	45%	uninformative
<i>Smilax glycyphylla</i>	2	45%	1	28%	uninformative
<i>Stephania japonica</i> var. <i>discolor</i>	1	18%	1	22%	uninformative
<b><i>Syncarpia glomulifera</i></b>	<b>3</b>	<b>82%</b>	<b>2</b>	<b>38%</b>	<b>positive</b>
<i>Synoum glandulosum</i> subsp. <i>glandulosum</i>	1	27%	2	35%	uninformative
<i>Themeda australis</i>	3	36%	3	24%	uninformative
<i>Trochocarpa laurina</i>	2	18%	1	37%	uninformative
<i>Vernonia cinerea</i>	1	9%	1	11%	uninformative
<i>Viola hederacea</i>	2	9%	2	2%	uninformative
<i>Xanthorrhoea macronema</i>	2	18%	1	5%	uninformative

**COASTAL PAPERBARK - SWAMP OAK FLOODPLAIN FOREST****CH\_FrW01**

**SCIENTIFIC NAME** Broad-leaved Paperbark (*Melaleuca quinquenervia*) – Swamp Oak (*Casuarina glauca*) – Willow Bottlebrush (*Callistemon salignus*) floodplain Forested Wetland

**STATEWIDE CLASS** Forested Wetlands – Coastal Swamp Forests (Keith 2006)

**PLANT COMMUNITY TYPE** Red-fruit Saw-sedge – Coral Fern Sedgeland of North Coast Wallum duneslopes and open depressions, South Eastern Queensland Bioregion and NSW North Coast Bioregion (NSW888-10)

**Description**

A forested wetland in which Broad-leaved Paperbark (*Melaleuca quinquenervia*) dominates and occurs with Swamp Oak (*Casuarina glauca*) and Willow Bottlebrush (*Callistemon salignus*). A mid layer of Prickly Paperbark (*Melaleuca styphelioides*) is sometimes present. The lower layer is variable comprising of Saw Sedge (*Gahnia clarkei*), *Ottochloa gracillima*, Floyd's Grass (*Alexfloydia repens*), Native Violet (*Viola banksii*) and *Leptinella longipes*. In inundated sites *Azolla filiculoides* forms floating mats.

This community occurs on floodplains, levees and backswamps of near coastal creeks and rivers in slightly elevated areas inundated less regularly by flood events and tides than similar communities CH\_FrW03 (Coastal Paperbark - Bottlebrush Channel Forest) and CH\_FrW04 (Coastal Paperbark Sedgeland Dominated Forest). The community can grade into Pleistocene sand barriers and tidally influenced estuarine channels and is located north from Bundageree Creek in Bongil Bongil National Park. It is best developed along the floodplains of Pine, Bonville, Boambee, Newport's and Moonee Creek and scattered occurrences north to Corindi River and Station Creek. Commonly associated with the Newport's Creek and the Toormina soil landscapes.



## Floristic summary

Layer	Height (m)	Cover (%)	Dominant Species
Tallest	2.5-30	25-80	<i>Melaleuca quinquenervia</i> , <i>Callistemon salignus</i> , <i>Casuarina glauca</i> .
Mid	1-12	5-50	<i>Callistemon salignus</i> , <i>Melaleuca styphelioides</i> , <i>Melaleuca quinquenervia</i> .
Lower layer	0-2	20-70	<i>Gahnia clarkei</i> , <i>Crinum pedunculatum</i> .
Ground	0-0.5	15-70	<i>Ottochloa gracillima</i> , <i>Alexfloydia repens</i> , <i>Viola banksii</i> , <i>Leptinella longipes</i> , <i>Oplismenus aemulus</i> .

\* Data collected from 11 of 11 full floristic sites

**Exotics** *Baccharis halimifolia*, *Lantana camara*, *Paspalum mandiocanum*, *Senna pendula* var. *glabrata*, *Senna septemtrionalis*, *Sida rhombifolia*, *Solanum capsicoides*, *Tradescantia fluminensis*

## Species richness

Number of plots	11
Total species	87
Average species per plot	27 ±6

## Conservation status

This community is reserve in Bongil Bongil National Park (233ha) Coffs Coast Regional Park (11ha) Garby Nature Reserve (3ha) Moonee Beach Nature Reserve (23ha) Yuraygir National Park (59ha)

Tenure	Area (ha)
Crown Land	67
Freehold	550
National Park	292
Nature Reserve	25
Regional Park	10
<b>TOTAL</b>	<b>944</b>

**Endangered Ecological Community:** *Swamp Sclerophyll Forest on Coastal Floodplains of the NSW North Coast, Sydney Basin and South East Corner bioregions* EEC.

**Threatened and Rare Plants** *Alexfloydia repens*

## Relationship to other communities

Related to CH\_FrW03 (Coastal Paperbark - Bottlebrush Channel Forest) and CH\_FrW04 (Coastal Paperbark Sedgeland Dominated Forest). CH\_FrW01 is readily distinguished from these communities by the increased occurrence of grass and herb understorey species. CH\_FrW03 and CH\_FrW04 are characteristically sparse at understorey and ground level due to the frequency of water-logging).

## Equivalents

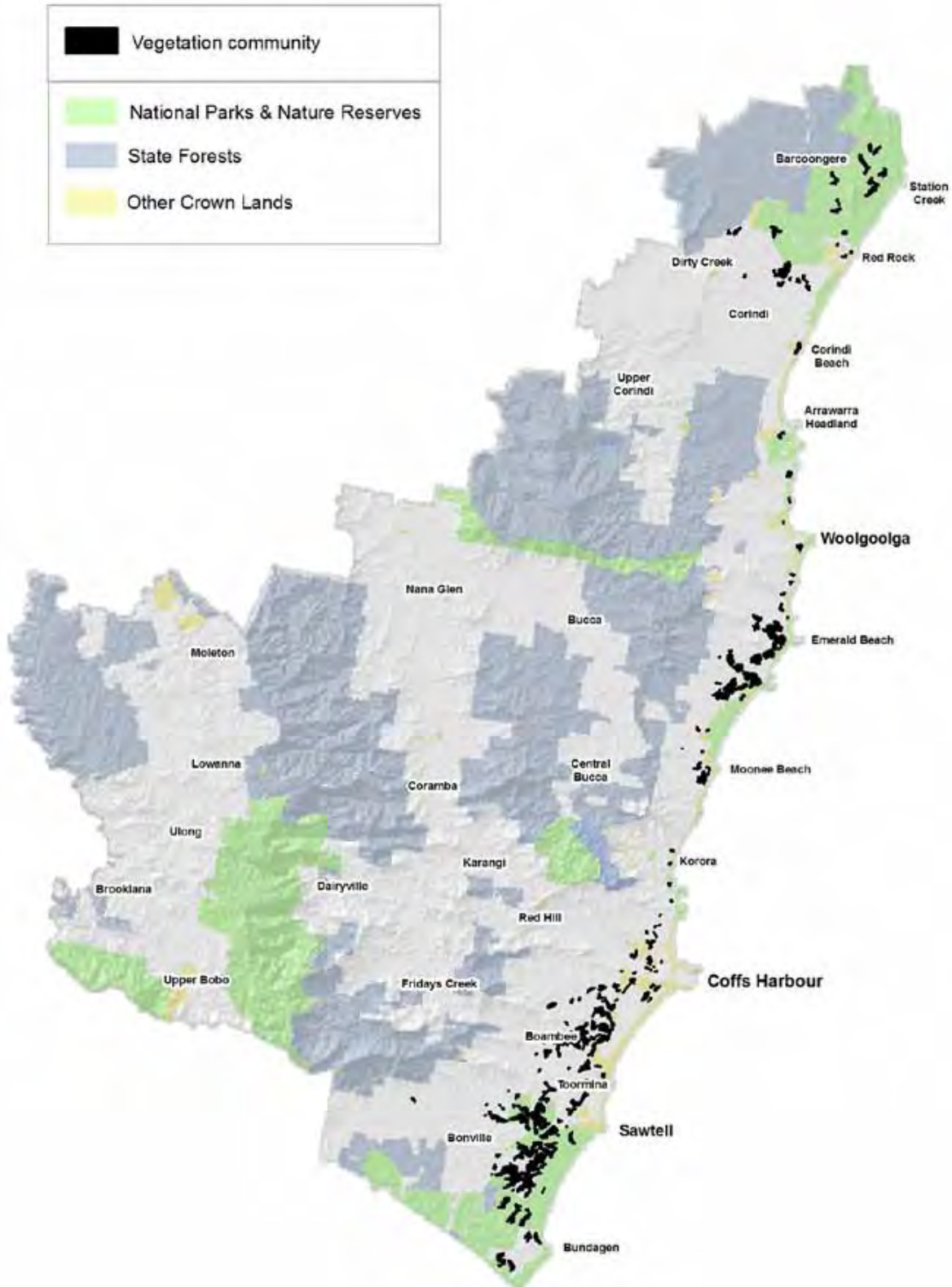
**Biometric:** (NR217) Paperbark swamp forest of the coastal lowlands of the North Coast.

**Other:** N20- N50- Paperbark (Fisher et al. 1996); Community 12- Paperbark Willow Bottlebrush Swamp Sclerophyll Forest (Cameron et al. 2011); Forest Ecosystem 112 - Paperbark (NPWS 1999).



## Locations

Bonville, Pine Creek, Bongil Bongil National Park; Middle Arm Creek, Sawtell; Boambee Creek; Cordwells Creek; Newports Creek; Coffs Creek; Sugar Mill Creek; Moonee Creek; Moonee Beach Nature Reserve; Sandy Beach; Woolgoolga Lake, Darkum Creek.



## Diagnostic species

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Acacia irrorata</i>	1	9%	1	8%	uninformative
<i>Acacia melanoxylon</i>	1	9%	2	19%	uninformative
<i>Acmena smithii</i>	1	9%	1	27%	uninformative
<i>Acronychia imperforata</i>	1	9%	1	4%	uninformative
<b><i>Alexfloydia repens</i></b>	<b>4</b>	<b>55%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Alocasia brisbanensis</i>	1	18%	1	2%	uninformative
<i>Alphitonia excelsa</i>	1	18%	1	14%	uninformative
<i>Alternanthera denticulata</i>	1	18%	1	0%	uninformative
<b><i>Amyema cambagei</i></b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Apium prostratum</i>	2	18%	2	0%	uninformative
<i>Asplenium australasicum</i>	1	9%	1	9%	uninformative
<b><i>Azolla filiculoides</i></b>	<b>4</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Baumea articulata</i>	2	18%	2	2%	uninformative
<i>Baumea juncea</i>	2	27%	3	4%	uninformative
<i>Blechnum indicum</i>	1	27%	1	2%	uninformative
<i>Brunoniella australis</i>	1	9%	1	3%	uninformative
<b><i>Callistemon salignus</i></b>	<b>3</b>	<b>100%</b>	<b>2</b>	<b>10%</b>	<b>positive</b>
<i>Calochlaena dubia</i>	1	9%	2	27%	uninformative
<i>Carex appressa</i>	4	9%	2	1%	uninformative
<b><i>Carex maculata</i></b>	<b>2</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Cassytha filiformis</i>	1	9%	1	3%	uninformative
<b><i>Casuarina glauca</i></b>	<b>3</b>	<b>100%</b>	<b>2</b>	<b>5%</b>	<b>positive</b>
<i>Centella asiatica</i>	1	27%	1	3%	uninformative
<i>Clerodendrum floribundum</i> var. <i>floribundum</i>	1	9%	1	10%	uninformative
<i>Commelina cyanea</i>	1	64%	2	3%	uninformative
<i>Cordyline stricta</i>	1	27%	1	38%	uninformative
<b><i>Crinum pedunculatum</i></b>	<b>2</b>	<b>55%</b>	<b>1</b>	<b>3%</b>	<b>positive</b>
<i>Desmodium nemorosum</i>	1	9%	1	0%	uninformative
<i>Dianella caerulea</i>	1	55%	1	50%	uninformative
<i>Dipodium variegatum</i>	1	9%	1	2%	uninformative
<i>Duboisia myoporoides</i>	1	18%	1	5%	uninformative
<i>Endiandra sieberi</i>	1	9%	1	10%	uninformative
<i>Entolasia marginata</i>	2	9%	1	9%	uninformative
<i>Eucalyptus grandis</i>	1	9%	3	18%	uninformative
<i>Eucalyptus robusta</i>	2	9%	2	7%	uninformative
<i>Eustrephus latifolius</i>	1	36%	1	29%	uninformative
<i>Ficus coronata</i>	1	9%	1	13%	uninformative
<i>Fimbristylis dichotoma</i>	1	9%	1	0%	uninformative
<i>Gahnia aspera</i>	1	27%	1	14%	uninformative
<b><i>Gahnia clarkei</i></b>	<b>3</b>	<b>82%</b>	<b>1</b>	<b>12%</b>	<b>positive</b>
<i>Geitonoplesium cymosum</i>	1	9%	1	24%	uninformative
<i>Glycine clandestina</i>	1	9%	1	12%	uninformative
<b><i>Gonocarpus chinensis subsp.</i></b> <b><i>verrucosus</i></b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Gonocarpus tetragynus</i>	1	9%	1	4%	uninformative
<i>Guioa semiglauca</i>	1	9%	1	28%	uninformative
<i>Hibbertia aspera</i>	1	9%	1	10%	uninformative
<i>Hibbertia scandens</i>	1	27%	1	32%	uninformative



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Hibiscus diversifolius</i>	1	9%	1	1%	uninformative
<i>Histiopteris incisa</i>	1	9%	1	1%	uninformative
<i>Hydrocotyle peduncularis</i>	1	18%	1	5%	uninformative
<i>Hypolepis muelleri</i>	2	36%	1	3%	uninformative
<i>Imperata cylindrica</i>	1	45%	2	31%	uninformative
<b><i>Isolepis inundata</i></b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Juncus kraussii</i> subsp. <i>australiensis</i>	2	36%	2	3%	uninformative
<i>Leptinella longipes</i>	2	18%	3	0%	uninformative
<i>Livistona australis</i>	2	9%	1	3%	uninformative
<i>Lobelia anceps</i>	1	36%	1	4%	uninformative
<i>Lomandra longifolia</i>	1	64%	2	51%	negative
<i>Lophostemon suaveolens</i>	1	27%	2	8%	uninformative
<i>Maclura cochinchinensis</i>	2	18%	1	7%	uninformative
<i>Marsdenia rostrata</i>	1	64%	1	7%	uninformative
<b><i>Melaleuca quinquenervia</i></b>	<b>4</b>	<b>82%</b>	<b>2</b>	<b>11%</b>	<b>positive</b>
<i>Melaleuca styphelioides</i>	2	27%	2	1%	uninformative
<i>Microlaena stipoides</i> var. <i>stipoides</i>	2	36%	1	3%	uninformative
<i>Morinda jasminoides</i>	1	45%	1	36%	uninformative
<i>Myrsine variabilis</i>	1	27%	1	16%	uninformative
<i>Nematolepis squamea</i> subsp. <i>squamea</i>	1	9%	2	2%	uninformative
<i>Notelaea longifolia</i>	1	18%	1	27%	uninformative
<b><i>Notothixos subaureus</i></b>	<b>1</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Oplismenus aemulus</i>	1	64%	2	11%	uninformative
<i>Oplismenus imbecillis</i>	1	27%	2	22%	uninformative
<i>Ottochloa gracillima</i>	2	45%	2	9%	uninformative
<i>Oxalis exilis</i>	1	9%	1	2%	uninformative
<i>Oxylobium robustum</i>	1	9%	2	2%	uninformative
<b><i>Panicum bisulcatum</i></b>	<b>2</b>	<b>9%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<b><i>Parsonsia straminea</i></b>	<b>2</b>	<b>91%</b>	<b>1</b>	<b>26%</b>	<b>positive</b>
<i>Persicaria strigosa</i>	1	9%	2	1%	uninformative
<i>Pittosporum undulatum</i>	1	9%	1	10%	uninformative
<i>Platynerium bifurcatum</i>	1	9%	1	16%	uninformative
<i>Platynerium superbum</i>	2	36%	1	4%	uninformative
<i>Plectorrhiza tridentata</i>	1	18%	1	2%	uninformative
<i>Polymeria calycina</i>	1	18%	1	4%	uninformative
<i>Pomax umbellata</i>	1	9%	1	6%	uninformative
<i>Pratia purpurascens</i>	1	9%	1	23%	uninformative
<i>Pteridium esculentum</i>	1	55%	2	31%	uninformative
<i>Pyrrosia confluens</i> var. <i>confluens</i>	3	18%	1	4%	uninformative
<i>Rubus moluccanus</i> var. <i>trilobus</i>	1	9%	1	4%	uninformative
<i>Sarcopetalum harveyanum</i>	1	36%	1	8%	uninformative
<i>Smilax australis</i>	1	27%	1	45%	uninformative
<i>Smilax glycyphylla</i>	1	18%	1	29%	uninformative
<i>Sporobolus virginicus</i>	2	18%	5	2%	uninformative
<i>Stephania japonica</i> var. <i>discolor</i>	1	27%	1	21%	uninformative
<i>Tabernaemontana pandacaqui</i>	1	9%	1	28%	uninformative
<i>Vernonia cinerea</i>	1	9%	1	11%	uninformative
<b><i>Viola banksii</i></b>	<b>2</b>	<b>91%</b>	<b>1</b>	<b>14%</b>	<b>positive</b>
<i>Youngia japonica</i>	1	9%	2	0%	uninformative
<i>Zoysia macrantha</i>	2	9%	3	3%	uninformative

## COASTAL SWAMP MAHOGANY FOREST

## CH\_FrW02

**SCIENTIFIC NAME** Swamp Mahogany (*Eucalyptus robusta*) – Willow Bottlebrush (*Callistemon salignus*) – Saw Sedge (*Gahnia clarkei*) Forested Wetland on sandy alluvial soils

**PLANT COMMUNITY TYPE** Swamp Mahogany – Willow Bottlebrush – Broad-leaved Paperbark forested wetland of the Coffs Harbour area, NSW North Coast Bioregion (NSW700-477)

**STATEWIDE CLASS** Forested Wetlands – Coastal Swamp Forests (Keith 2006)



### Description

Swamp Mahogany (*Eucalyptus robusta*) dominates and occurs with Willow Bottlebrush (*Callistemon salignus*). Other canopy species sometimes present include Red Mahogany (*Eucalyptus resinifera* subsp. *hemilampra*), Broad-leaved Paperbark (*Melaleuca quinquenervia*), Pink Bloodwood (*Corymbia intermedia*) Flooded Gum (*Eucalyptus grandis*) and Swamp Box (*Lophostemon suaveolens*). A sparse to dense mid layer often occurs with Willow Bottlebrush (*Callistemon salignus*), Black Wattle (*Callicoma serratifolia*), Blueberry Ash (*Elaeocarpus reticulatus*) Corkwood (*Endiandra sieberi*) and Cheese Tree (*Glochidion ferdinandi* var. *ferdinandi*). Saw Sedge (*Gahnia clarkei*) dominates at ground level sometimes with Tassel Rush (*Baloskion tetraphyllum* subsp. *meiostachyum*), Palm lily (*Cordyline stricta*) and Soft Bracken (*Calochlaena dubia*).

The community is located on wet sandy loam soils along the floodplains of creeks in colluvial and transferral environments often adjoining undulating to flat meta-sedimentary hills. It consists of disjunct occurrences mainly in the south of the study area.



## Floristic summary

Layer	Height (m)	Cover (%)	Dominant Species
Tallest	4-35	40-50	<i>Eucalyptus robusta</i> , <i>Callistemon salignus</i> .
Middle	0.5-15	25-95	<i>Callistemon salignus</i> , <i>Elaeocarpus reticulatus</i> <i>Glochidion ferdinandi</i> var. <i>ferdinandi</i> , <i>Melaleuca quinquenervia</i> , <i>Cordyline stricta</i> .
Lower	0-2	20-70	<i>Gahnia clarkei</i> , <i>Baloskion tetrphyllum</i> subsp. <i>meiostachyum</i> .

\* Data collated from 7 of 8 full floristic sites

**Exotics** *Andropogon virginicus*, *Baccharis halimifolia*, *Cinnamomum camphora*, *Lantana camara*, *Paspalum mandiocanum*, *Syagrus romanzoffiana*

## Species richness

Number of plots	8
Total species	115
Average species per plot	30 ±7.7

## Conservation status

This community is reserved in Bongil Bongil National Park (24ha), Coffs Coast Regional Park (<1ha) Moonee Beach Nature Reserve (1ha)

Tenure	Area (ha)
Crown Land	11
Freehold	120
National Park	25
Nature Reserve	1
NSW State Forest	23
<b>TOTAL</b>	<b>180</b>

**Endangered Ecological Community:** *Swamp Sclerophyll Forests on Coastal Floodplains of the North Coast, Sydney Basin and South East Corner bioregions* EEC

## Relationship to other communities

Related to CH\_FrW01 (Coastal Paperbark - Swamp Oak - Floodplain Forest) and CH\_FrW04 (Coastal Paperbark Sedgeland Dominated Forest).

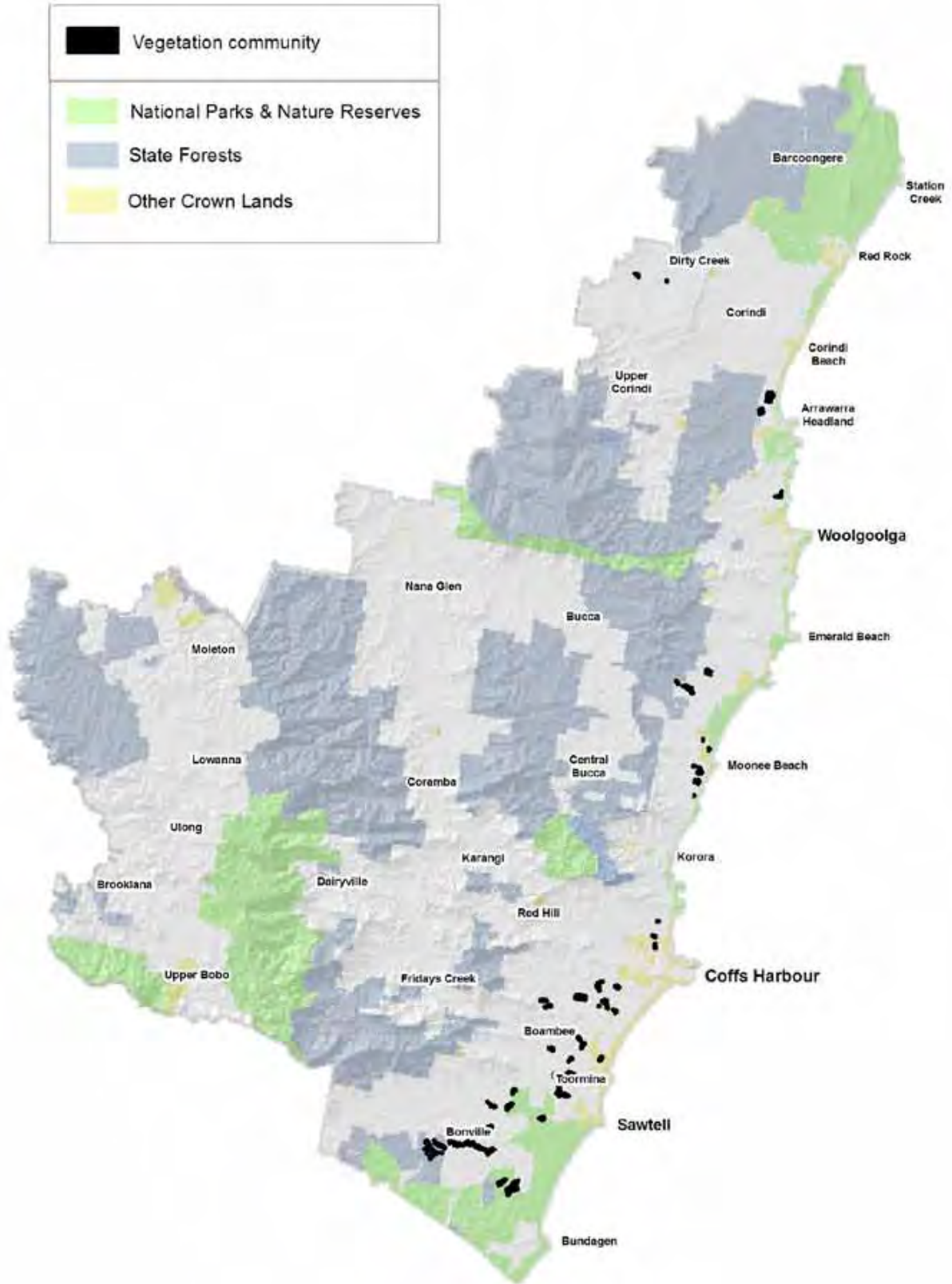
## Equivalentents

**Biometric:** (NR254) - Swamp Mahogany swamp forest of the coastal lowlands of the North Coast.

**Other:** N52 Swamp Mahogany (Fisher et al. 1996); Community 10- Swamp Mahogany Satinwood Sand Swamp Forest (Cameron et al. 2011). Forest Ecosystem 142 – Swamp Mahogany (NPWS 1999).

## Locations

Reedy's Creek; Pine Creek, Bongil Bongil National Park; Bonville Creek; Middle Arm Creek, Toormina; Boambee Creek; Newports Creek; Stephen Park, Coffs Creek; Sugar Mill Creek; Heritage Park; Moonee Creek; Arrawarra; Darlington Park; Safety Beach; Darlington Park; Darkum Creek.





## Diagnostic species

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Acacia longifolia</i>	1	13%	1	6%	uninformative
<i>Acacia maidenii</i>	1	25%	1	14%	uninformative
<i>Acacia melanoxylon</i>	4	25%	2	18%	uninformative
<i>Acmena smithii</i>	3	13%	1	27%	uninformative
<i>Allocasuarina torulosa</i>	1	13%	2	36%	uninformative
<i>Alphitonia excelsa</i>	1	13%	1	14%	uninformative
<i>Angophora costata</i>	1	13%	2	14%	uninformative
<i>Archontophoenix cunninghamiana</i>	1	13%	1	32%	uninformative
<i>Backhousia myrtifolia</i>	1	13%	2	2%	uninformative
<i>Baloskion tetraphyllum</i> subsp. <i>meiostachyum</i>	3	25%	1	3%	uninformative
<i>Banksia spinulosa</i> var. <i>collina</i>	1	13%	2	5%	uninformative
<i>Baumea articulata</i>	2	13%	1	2%	uninformative
<i>Baumea juncea</i>	2	13%	3	4%	uninformative
<i>Billardiera scandens</i>	1	13%	1	10%	uninformative
<i>Blechnum cartilagineum</i>	1	13%	2	38%	uninformative
<i>Blechnum indicum</i>	1	38%	1	2%	uninformative
<i>Brunoniella australis</i>	1	13%	1	3%	uninformative
<i>Callicoma serratifolia</i>	1	63%	2	16%	uninformative
<b><i>Callistemon salignus</i></b>	<b>3</b>	<b>100%</b>	<b>2</b>	<b>11%</b>	<b>positive</b>
<b><i>Calochlaena dubia</i></b>	<b>2</b>	<b>75%</b>	<b>2</b>	<b>26%</b>	<b>positive</b>
<b><i>Calystegia marginata</i></b>	<b>1</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Casuarina glauca</i>	3	13%	2	7%	uninformative
<i>Cayratia clematidea</i>	1	13%	1	8%	uninformative
<i>Chorizandra cymbaria</i>	1	13%	3	1%	uninformative
<b><i>Commersonia bartramia</i></b>	<b>1</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Commersonia fraseri</i>	1	13%	1	0%	uninformative
<b><i>Cordyline stricta</i></b>	<b>2</b>	<b>88%</b>	<b>1</b>	<b>37%</b>	<b>positive</b>
<i>Corymbia gummifera</i>	1	13%	2	8%	uninformative
<i>Corymbia intermedia</i>	2	13%	2	21%	uninformative
<i>Crinum pedunculatum</i>	1	13%	1	4%	uninformative
<i>Cryptostylis erecta</i>	2	13%	1	1%	uninformative
<i>Cupaniopsis anacardioides</i>	1	13%	1	11%	uninformative
<b><i>Cyperus lucidus</i></b>	<b>2</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<b><i>Dianella caerulea</i></b>	<b>2</b>	<b>50%</b>	<b>1</b>	<b>50%</b>	<b>positive</b>
<i>Dioscorea transversa</i>	1	13%	1	28%	uninformative
<i>Dipodium variegatum</i>	1	13%	1	2%	uninformative
<i>Dodonaea triquetra</i>	2	13%	1	9%	uninformative
<i>Duboisia myoporoides</i>	2	13%	1	5%	uninformative
<b><i>Elaeocarpus reticulatus</i></b>	<b>2</b>	<b>75%</b>	<b>1</b>	<b>26%</b>	<b>positive</b>
<i>Endiandra sieberi</i>	1	25%	1	9%	uninformative
<i>Entolasia marginata</i>	1	13%	1	9%	uninformative
<i>Entolasia stricta</i>	1	38%	2	25%	uninformative
<i>Eucalyptus grandis</i>	2	13%	3	18%	uninformative
<i>Eucalyptus microcorys</i>	3	13%	3	35%	uninformative
<i>Eucalyptus pilularis</i>	1	13%	3	27%	uninformative
<i>Eucalyptus resinifera</i> subsp. <i>hemilampra</i>	3	13%	3	10%	uninformative
<b><i>Eucalyptus robusta</i></b>	<b>4</b>	<b>100%</b>	<b>2</b>	<b>5%</b>	<b>positive</b>



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Eustrephus latifolius</i>	1	25%	1	30%	uninformative
<i>Gahnia aspera</i>	1	13%	1	14%	uninformative
<b><i>Gahnia clarkei</i></b>	<b>5</b>	<b>88%</b>	<b>2</b>	<b>13%</b>	<b>positive</b>
<i>Gahnia sieberiana</i>	5	13%	2	6%	uninformative
<i>Geitonoplesium cymosum</i>	1	50%	1	23%	uninformative
<i>Glochidion ferdinandi</i> var. <i>ferdinandi</i>	1	75%	1	12%	uninformative
<i>Glycine clandestina</i>	1	13%	1	12%	uninformative
<i>Gonocarpus micranthus</i>	1	13%	2	2%	uninformative
<i>Hibbertia aspera</i>	2	13%	1	10%	uninformative
<i>Hibbertia scandens</i>	1	75%	1	31%	uninformative
<i>Hypolepis muelleri</i>	2	13%	1	3%	uninformative
<i>Imperata cylindrica</i>	1	38%	2	32%	uninformative
<i>Jagera pseudorhus</i> var. <i>pseudorhus</i>	1	13%	1	11%	uninformative
<i>Kennedia rubicunda</i>	1	13%	1	8%	uninformative
<i>Lastreopsis decomposita</i>	2	13%	2	6%	uninformative
<i>Leptospermum polygalifolium</i>	1	38%	1	12%	uninformative
<i>Leucopogon lanceolatus</i>	1	13%	1	20%	uninformative
<i>Livistona australis</i>	1	13%	1	3%	uninformative
<i>Lomandra longifolia</i>	2	100%	2	51%	constant
<i>Lophostemon suaveolens</i>	2	13%	2	9%	uninformative
<i>Marsdenia fraseri</i>	1	13%	1	1%	uninformative
<i>Marsdenia rostrata</i>	1	38%	1	8%	uninformative
<i>Melaleuca alternifolia</i>	1	13%	2	1%	uninformative
<i>Melaleuca linariifolia</i>	2	25%	1	1%	uninformative
<b><i>Melaleuca quinquenervia</i></b>	<b>3</b>	<b>50%</b>	<b>2</b>	<b>12%</b>	<b>positive</b>
<i>Melastoma affine</i>	1	13%	1	0%	uninformative
<i>Melicope elleryana</i>	1	25%	1	0%	uninformative
<i>Morinda jasminoides</i>	1	63%	1	36%	uninformative
<i>Myrsine howittiana</i>	1	13%	1	2%	uninformative
<i>Notelaea longifolia</i>	1	50%	1	26%	uninformative
<i>Olearia nernstii</i>	2	13%	2	0%	uninformative
<i>Oplismenus imbecillis</i>	4	25%	2	22%	uninformative
<i>Oxalis exilis</i>	1	13%	1	2%	uninformative
<i>Oxylobium robustum</i>	2	13%	1	2%	uninformative
<i>Ozothamnus diosmifolius</i>	2	13%	1	9%	uninformative
<i>Parsonsia straminea</i>	1	75%	1	27%	uninformative
<i>Phebalium squamulosum</i>	3	13%	1	0%	uninformative
<i>Pilidiostigma glabrum</i>	1	13%	1	12%	uninformative
<i>Pittosporum undulatum</i>	1	25%	1	10%	uninformative
<i>Platyterium bifurcatum</i>	1	13%	1	16%	uninformative
<b><i>Poa queenslandica</i></b>	<b>2</b>	<b>13%</b>	<b>0</b>	<b>0%</b>	<b>positive</b>
<i>Polymeria calycina</i>	1	13%	1	4%	uninformative
<i>Polyscias sambucifolia</i>	2	25%	1	16%	uninformative
<i>Pomax umbellata</i>	1	13%	1	6%	uninformative
<i>Pratia purpurascens</i>	1	63%	1	22%	uninformative
<i>Pseuderanthemum variabile</i>	2	25%	2	27%	uninformative
<i>Pteridium esculentum</i>	1	88%	2	31%	uninformative
<i>Pultenaea retusa</i>	1	13%	2	6%	uninformative
<i>Pyrrosia rupestris</i>	1	13%	2	3%	uninformative



Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Ripogonum fawcettianum</i>	1	13%	2	21%	uninformative
<i>Rubus moluccanus</i> var. <i>trilobus</i>	2	13%	1	4%	uninformative
<i>Schoenus lepidosperma</i> subsp. <i>pachylepis</i>	1	13%	1	0%	uninformative
<i>Schoenus melanostachys</i>	2	13%	3	1%	uninformative
<i>Smilax australis</i>	2	25%	1	45%	uninformative
<i>Smilax glycyphylla</i>	1	75%	1	28%	uninformative
<i>Stephania japonica</i> var. <i>discolor</i>	1	25%	1	21%	uninformative
<b><i>Syncarpia glomulifera</i></b>	<b>3</b>	<b>50%</b>	<b>3</b>	<b>39%</b>	<b>positive</b>
<i>Synoum glandulosum</i> subsp. <i>glandulosum</i>	1	13%	2	35%	uninformative
<i>Syzygium crebrinerve</i>	1	13%	2	1%	uninformative
<i>Syzygium luehmannii</i>	1	25%	2	4%	uninformative
<i>Syzygium oleosum</i>	2	13%	1	6%	uninformative
<i>Tabernaemontana pandacaqui</i>	2	25%	1	28%	uninformative
<i>Themeda australis</i>	3	13%	3	24%	uninformative
<i>Tristaniopsis laurina</i>	3	13%	2	3%	uninformative
<i>Vernonia cinerea</i>	1	13%	1	11%	uninformative
<i>Villarsia exaltata</i>	2	13%	3	0%	uninformative
<i>Viola banksii</i>	2	25%	1	16%	uninformative
<i>Zieria smithii</i>	1	13%	1	4%	uninformative

**COASTAL PAPERBARK - SEDGELAND DOMINATED FOREST****CH\_FrW04**

**SCIENTIFIC NAME** Broad-leaved Paperbark (*Melaleuca quinquenervia*)  
sedge dominated Forested Wetland of drainage lines

**PLANT COMMUNITY TYPE** Giant Sedge sedgeland of sandy  
alluvium of the lower and mid-north coasts, South Eastern Queensland  
Bioregion and NSW North Coast Bioregion (NSW700-643)

**STATEWIDE CLASS** Forested Wetlands – Coastal Swamp Forests

**Description**

Broad-leaved Paperbark (*Melaleuca quinquenervia*) dominates over a dense layer of sedges and rushes in this floristically simple forested wetland. Swamp Mahogany (*Eucalyptus robusta*) is occasionally present as is Forest Red Gum (*Eucalyptus tereticornis*), Sieber's Paperbark (*Melaleuca sieberi*) and sometimes Swamp Oak (*Casuarina glauca*). Ground layer species commonly include Giant Sedge (*Lepironia articulata*), Jointed Twig Rush (*Baumea articulata*), Soft Twig Rush (*Baumea rubiginosa*) and *Chorizandra* spp.

The substrate may vary from areas of clayey to silty alluvium to organic rich sands and this influences the sedges present. The community occurs in low-lying inundated areas on the alluvial floodplains and back swamps of coastal creeks and rivers and also occurring in very wet sites on coastal sandplains. It is distributed north from Pine Creek to Station Creek in Yuraygir National Park. Often associated with the Newport's Creek, Coffs Harbour and Toormina soil landscapes.



## Floristic summary

Layer	Height (m)	Cover (%)	Dominant Species
Tallest	10-16	25	<i>Melaleuca quinquenervia</i> , <i>Eucalyptus robusta</i> , <i>Melaleuca sieberi</i> .
Middle	3-6	15	<i>Melaleuca quinquenervia</i> , <i>Melaleuca sieberi</i> .
Lower	0-1	70	<i>Baumea rubiginosa</i> , <i>Baumea articulata</i> .

\* Data collated from 1 of 1 full floristic site

## Structural and floristic variations

During rapid site survey examples of this community dominated by Giant Sedge (*Lepironia articulata*) and Chorizandra (*Chorizandra* spp.) were observed. Forest Red Gum (*Eucalyptus tereticornis*), Swamp Mahogany (*Eucalyptus robusta*), and Swamp Oak (*Casuarina glauca*), was recorded as additional species which helped to improve the description of this community.

## Species richness

Number of plots	1
Total species	13
Average number of species	

## Conservation status

This community is reserved in Bongil Bongil National Park (19ha), Coffs Coast Regional Park (4ha) Moonee Beach Nature Reserve (11ha) and Yuraygir National Park (128ha).

Tenure	Area (ha)
Crown Land	17
Freehold	324
National Park	149
Nature Reserve	10
NSW State Forest	24
Regional Park	4
<b>TOTAL</b>	<b>529</b>

**Endangered Ecological Community:** *Swamp Sclerophyll Forest on Coastal Floodplains of the NSW North Coast, Sydney Basin and South-east Corner bioregions* EEC

## Relationship to other communities

Related to CH\_FrW01 (Coastal Paperbark - Swamp Oak Floodplain Forest) and CH\_FrW03 (Coastal Paperbark - Bottlebrush Channel Forest). CH\_FrW04 (Coastal Paperbark Sedgeland Dominated Forest) is distinguished by having a wetter and simpler ground layer usually dominated by *Baumea* spp. and Grey Rush (*Lepironia articulata*). Often adjacent to CH\_FrW01 and transitional to this community.

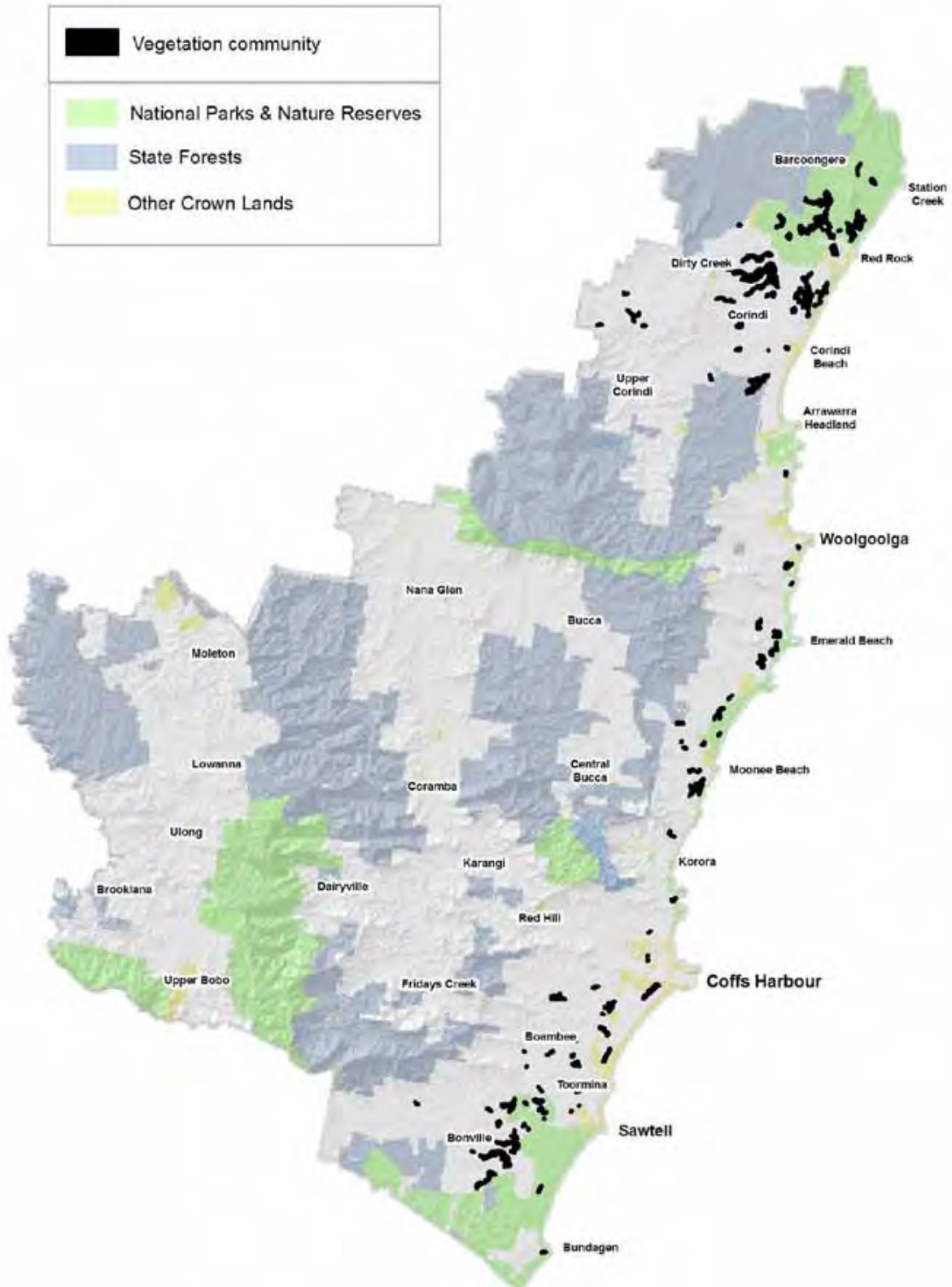
## Equivalents

<b>Biometric:</b>	(NR217) - Paperbark swamp forest of the coastal lowlands of the North Coast.
<b>Other:</b>	N20, N50 – Paperbark (Fisher et al. 1996)



## Locations

Pine Creek; Newports Creek; Sugar Mill Creek; Moonee Creek; Fiddamans Creek; Woolgoolga; Redbank Creek; Dundoo Creek; Corindi River and Station Creek.





## Diagnostic species

Species Name	Group score (50 percentile)	Group frequency	Non-group score (50 percentile)	Non-group frequency	Fidelity class
<i>Baumea articulata</i>	1	100%	2	2%	uninformative
<i>Baumea juncea</i>	<b>3</b>	<b>100%</b>	<b>3</b>	<b>4%</b>	<b>positive</b>
<i>Baumea rubiginosa</i>	<b>3</b>	<b>100%</b>	<b>4</b>	<b>1%</b>	<b>positive</b>
<i>Cymbidium madidum</i>	1	100%	1	4%	uninformative
<i>Dianella caerulea</i>	1	100%	1	50%	uninformative
<i>Eucalyptus robusta</i>	<b>2</b>	<b>100%</b>	<b>2</b>	<b>7%</b>	<b>positive</b>
<i>Lomandra longifolia</i>	0	0%	2	52%	negative
<i>Melaleuca quinquenervia</i>	<b>3</b>	<b>100%</b>	<b>2</b>	<b>12%</b>	<b>positive</b>
<i>Melaleuca sieberi</i>	<b>2</b>	<b>100%</b>	<b>3</b>	<b>4%</b>	<b>positive</b>
<i>Parsonia straminea</i>	1	100%	1	27%	uninformative
<i>Pultenaea villosa</i>	1	100%	2	6%	uninformative
<i>Selaginella uliginosa</i>	1	100%	1	3%	uninformative
<i>Sporobolus virginicus</i>	1	100%	5	2%	uninformative

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## REPORT TO ORDINARY COUNCIL MEETING

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### DUKE STREET EXTENSION PROJECT

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<b>REPORTING OFFICER:</b>	Section Leader Project Planning and Design
<b>DIRECTOR:</b>	Director Sustainable Infrastructure
<b>COFFS HARBOUR 2030:</b>	Looking after our Community LC1.3 Promote a Safe Community LC4.1 Support opportunities for artistic and cultural expression
<b>ATTACHMENTS:</b>	ATT1 Part V Environmental Impact Assessment ATT2 Ecological Assessment ATT3 Assessment of Significance (7 part test) ATT4 OEH Submission ATT5 Summary of Submissions ATT6 CONFIDENTIAL Submissions received

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#### Recommendation:

##### That Council:

1. Note that the diverse community views submitted during the consultation period have been assessed and design and methodology changes to the project have been made where appropriate.
  2. Note the staff responses to the principle issues raised by respondents as contained in the body of this report.
  3. Advise respondents of Council's receipt of their submissions.
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### EXECUTIVE SUMMARY

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At Council's Meeting of 24<sup>th</sup> September 2015 a concept plan for a permanent roadway and park enhancement on the site of the Duke Street temporary extension was considered by Council, which resolved as follows:

*"that Council correspond with Gowings and the CBD Masterplan Committee with an invitation to bring forward the total completion of the road construction and park facility as suggested in the concept plan."*

Following that Resolution both the CBD Masterplan Committee and the development proponent accepted Council's issued invitation to bring forward the total completion of the concept plan. The Resolution of 24<sup>th</sup> September 2015, and the concurrence by both invited parties, is now properly read as a formal Council instruction to proceed with the execution of the permanent road/enhanced park project.

In considering a further report on the matter at its meeting of 25 February 2016 Council resolved to place information related to the Project on exhibition for public comment. As a result, a set of concept plans and projections were placed on exhibition and sixty-one (61) submissions were received and a summary is attached (Attachment 5) for reference.

The submissions, in total, provide valuable input that have informed some modifications and validated other intentions of the final project design.

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## **REPORT**

### **Description of Item:**

Council has endorsed, by resolution on the 24<sup>th</sup> September 2015, the execution of a Central Business District (CBD) Masterplan project to create a roadway extension from the currently truncated Duke Street to create a link with Harbour Drive.

The Extension is one of twelve (12) integrated projects which are recommended by the CBD Masterplan Committee, endorsed by Council resolution, and consequent to that resolution, are funded from the CBD Special Rate Levy currently collected by Council.

The Extension Project comprises the initial step in the creation of the CBD Ring Road which is designed to remove through-traffic from the central CBD area as a major component of Council's objective to make the Central Business area "pedestrian friendly".

This report expands on the strategic and operational positioning of the Extension Project and discusses the incorporation of recent community feedback on the exhibited Duke Street Extension design concepts to create the final road design and civil elements before proceeding to construction.

### **Issues:**

#### Strategic Planning Factors Related to the Project

Council's Local Environmental Plan (LEP) identifies that the CBD is a significant and important driver of economic and employment activity within the Coffs Local Government Area (LGA).

In response to the status afforded to the CBD in the LEP document, Council was moved to create a Section 355 Advisory Committee for the CBD. The Committee's statutory role is to advise Council on matters pertaining to the enhanced operation and functioning of the CBD.

The Committee is charged with recommending to Council the works and activities necessary to strengthen the economic and employment activity within the central business area. The Committee's work was summarised and recommended to Council as the draft CBD Masterplan. The Masterplan and its list of recommended works were publically exhibited and consequently adopted by Council. A principle objective of the CBD Masterplan is the creation of a pedestrian friendly and accessible CBD.

The adopted Masterplan comprises 12 distinct but integrated projects. Each project plays a role in enhancing the capacity and capability of the CBD to operate in its role as an economic and employment driver as envisaged in Council's LEP. Many of the projects are interdependent, and all are integrated toward the common aim of generating higher levels of sustainable business activity.

The CBD Masterplan is Council's principle guiding document for the planning and conduct of public infrastructure projects and activities in the central area of the City. The Duke Street Extension Project is identified in Council's CBD Masterplan as one of these 12 projects.

The funding for all CBD Masterplan projects is generated via a Special Rate paid solely by CBD property owners and by this mechanism no General Rate impact is transferred to non-CBD business ratepayers.

### Strategic CBD Traffic Issues Related to the Project

Traffic studies and modelling efforts conducted in and around the CBD area have consistently predicted a growth in traffic volumes along existing CBD roads to an extent that future traffic flows will exceed the current capacity of the network and will therefore become highly problematic within a predicted 5 year to 7 year timeframe. Council's planned response to this finding, informed by the traffic study data, and the CBD Masterplan Committee's input as documented in the adopted Masterplan, is the creation of a CBD ring road. The objective of the ring road is to divert CBD-transiting traffic around the edges of the CBD and thereby reduce and limit traffic volumes within the central areas of the CBD to only those vehicles which are terminating their route in the CBD.

The future ring road concept incorporates the creation of a trafficable nexus between Harbour Drive and the currently truncated Duke Street in order to provide a second outlet for vehicles transiting the CBD to and from the north of the CBD.

Currently all transiting-traffic entering the CBD area from the north via Coffs Street is effectively channeled toward a single point located at the Harbour Drive / Gordon Street roundabout. This element of CBD traffic flows is currently underserved given it is limited to a single option route when compared to the multiple transit route options available for traffic transiting into and out of the CBD to the south.

The ring road itself will require significant future planning, civil and road building works beyond the completion of the Duke Street linkage with Harbour Drive, before it can operate effectively. Such work involves for example the establishment of alternate parking options for a significant number of vehicles which utilise portions of Duke and Coffs Streets for that purpose currently. This work is conceptually identified in the CBD Masterplan.

From this perspective the Duke Street Extension Project can be viewed as a necessary first step in a wider program of appropriate traffic management and pedestrian safety for the CBD.

### Nexus Between the Harbour Drive Intersection Project and the Duke Street Extension Project

In response to the identification of deleterious CBD flood impacts resulting from the height levels of the existing Harbour Drive / Gordon Street roundabout, and the concurrent identification of pedestrian safety issues relating to several pedestrian crossings in the same area which are now categorized as "sub par" against recent changes to NSW road safety requirements, Council has initiated a project to remove the roundabout and replace it with a signalised intersection.

By its nature (ie. swapping a roundabout for a signalised option) the Harbour Drive / Gordon Street Intersection Project effectively trades-off some of the traffic flow benefits provided by the existing roundabout for greater gains to Council's flood mitigation and pedestrian safety objectives in the CBD. In summary, traffic flows through the intersection will be less smooth with the signals than they currently are with the roundabout, but pedestrian safety, and the resilience of the CBD against future floods, will be significantly enhanced as a result.

Therefore the creation of a signalised intersection for Harbour Drive and Gordon Street will necessarily require Council to respond to the traffic impacts created by the intersection before the 5 to 7 year timeframe as was previously assessed.

The traffic data collection and modelling undertaken to date clearly indicates that the first element of the network which will demonstrate friction after the opening of a new signalised intersection will be traffic flowing south along Gordon Street toward the new signalised intersection. In particular, there will be an increased likelihood that vehicles travelling south on Gordon Street will queue back from the new traffic lights and queue length may begin to compromise the operation of the Gordon Street / Vernon Street roundabout. This is not a surprising outcome given this route is already the most under-serviced in terms of alternate options within the CBD currently.

#### Beneficial Synergies of the Duke Street Extension Project

The Extension Project is provided with its overall strategic context by its inclusion in Council's adopted CBD Masterplan as a fundamental piece of the future CBD ring road. The strategic drivers of the Extension Project are the same drivers that pertain to the ring road itself.

The necessity to now bring the Project forward in time – ie. before the other required elements of the ring road are prepared (for example, the implementation of alternate options for vehicles currently parking along Duke Street) - arises as a natural consequence of the traffic friction which will arise following the opening of a signalised intersection at the Harbour Drive / Gordon Street roundabout.

As discussed earlier in this report the first area of traffic friction will arise as a greater likelihood that traffic travelling south on Gordon Street will queue back from the traffic lights and block the operation of the Gordon and Vernon roundabout.

The concurrent opening of an alternate route travelling east from the roundabout along Vernon Street and south along an extended Duke Street will significantly change this potential. The alleviation of the risk will come as a result of opening up an alternate route for traffic transiting the CBD from the north where no alternative currently exists. In summary, a Duke Street extension will alleviate the potential of traffic queues blocking the effective operation of the Gordon / Vernon roundabout following the installation of traffic lights at the Harbour Drive / Gordon Street intersection.

#### **Summary of submissions received:**

##### Summary

61 individual submissions were received including an online petition. A significant number of the total submissions, both for and against, exhibited elements of "form letter" responses. Some of the material was highly subjective in nature and unrelated to the exhibited details of the Project, for example "council is indecisive.....", and this report is therefore unable to offer focused responses to those elements.

Sixteen (17) submissions supported the project. Two (2) submissions offered alternate approaches; and forty-one (42) submissions were not supportive of the project. All responses received are detailed in Attachment 6 to this report.

A number of recurrent issues were identified in the forty six submissions which were unsupportive of the Project and responses to those themes are offered below.

#### **Responses to Submissions Received**

##### Appropriateness of Environmental Assessments Conducted

*A significant number of responses stated that there had been no assessment of the impact of the Project on koalas. A lesser number of submissions stated that there did not appear to have been a proper assessment of the impact of the Project on koalas.*

The Project has been assessed against the requirements of:

- Environment Protection and Biodiversity Conservation Act (Cwth);
- Threatened Species Conservation Act (NSW);
- Environmental Planning and Assessment Act (NSW); and,
- Coffs Harbour Comprehensive Koala Plan of Management.

It is important to note that the project is deemed to fall outside the auspices of both the EPBC Act and the TSC Act as a consequence of:

- a) EPBC Act (Cwth) – applies only to intended actions which will have a significant effect on a matter of national environmental significance. The assessed impact of the action (the extension of Duke Street) on the matter of national environmental significance (koala habitat) is not significant under the provisions of the EPBC Act by virtue of:
  - The subject area is not koala habitat under any definition of koala habitat provided by the Coffs Harbour Comprehensive Koala Plan of Management;
  - The seven part test of significance conducted on the site objectively concluded that the Project proposed no action which could result in a significant impact as defined under the EPBC Act, the TSC Act, or the EP&A Act.
- b) TSC Act (NSW)
  - The koala is a “vulnerable species” and not a “critically endangered species” under the TSC Act.
  - The TSC Act therefore refers vulnerable species to assessment under the appropriate Part of EP&A Act (NSW)

The EP&A Act (NSW) requires that, as a Part V development, the Project is appropriately addressed under the assessment mechanisms provided in Part V of the Act such that:

- If a “vulnerable” or “endangered” species is involved, then:
- the Determining Authority (Council) must assesses the level of impact as either “significant” or “not significant”.
- if the impact is “significant” then the issue requires OEH authorisation before proceeding.

In the first instance, a consultant-led ecological Part IV Assessment was developed for the previously planned temporary road on the site. A second assessment was then conducted for the permanent road project under Part V of the EP&A Act. The second assessment also included a Seven Part Test of Significance.

#### Summary of the Findings of both Assessments and Seven Part Test of Significance

Under Section 5A of the Environmental Planning and Assessment Act 1979 a Seven Part Test is Required to determine “whether there is likely to be a significant effect on threatened species, populations or ecological communities, or their habitats” listed on Schedules 1 or 2 of the Threatened Species Conservation Act 1995, and consequently, whether a Species Impact Statement is required. The combined results of the original Ecological Assessment (Attachment 2), the later Part V Assessment (Attachment 1), and the Seven Part Test (Attachment 3) can be summarised as follows:

- (a) In the case of a threatened species, whether the action proposed is likely to have an adverse effect on the life cycle of the species such that a viable local population of the species is likely to be placed at risk of extinction. No threatened species were found to be present during either of the assessments conducted. No evidence of threatened species was found at the site during either of the assessments conducted. As such it is unlikely that a viable local population which may be resident in the adjoining primary koala habitat to the north east of the subject site would be placed at risk of extinction. The site represents a filled creek line that was initially extensively cleared and later sparsely replanted to an extent that the site, whilst containing a small number of koala food trees, is not of a size or scale which is able to sustain the total habitat lifecycle of a resident population of any threatened species. As such there would be no significant impact on any potential habitat for any threatened species or endangered populations or communities as envisaged by the legislation.
- (b) In the case of an endangered population, whether the action proposed is likely to have an adverse effect on the life cycle of the species that constitutes the endangered population such that a viable local population of the species is likely to be placed at risk of extinction,

No endangered population of any threatened species was found to occur on the site.

- (c) In the case of an endangered ecological community or critically endangered ecological community, whether the action proposed:
  - (i) Is likely to have an adverse effect on the extent of the ecological community such that its local occurrence is likely to be placed at risk of extinction, or
  - (ii) Is likely to substantially and adversely modify the composition of the ecological community such that its local occurrence is likely to be placed at risk of extinction.

No endangered community was found to be present within the site,

- (d) in relation to the habitat of a threatened species, population or ecological community:
  - (i) the extent to which habitat is likely to be removed or modified as a result of the action proposed, and
  - (ii) whether an area of habitat is likely to become fragmented or isolated from other areas of habitat as a result of the proposed action, and
  - (iii) the importance of the habitat to be removed, modified, fragmented or isolated to the long-term survival of the species, population or ecological community in the locality.

The proposal may remove some trees. The extent of removal is such that there would be no break or fragmentation in any corridor or habitat. There would be no impact on the long-term survival of any species, population or ecological community in the locality.

- (e) Whether the action proposed is likely to have an adverse effect on critical habitat (either directly or indirectly),

No critical habitat relates to this site. The TSC Act 1995 defines "critical habitat" as "habitat declared to be critical habitat under Part 3" of the Act. No critical habitat would be impacted.

- (f) Whether the action proposed is consistent with the objectives or actions of a recovery plan or threat abatement plan,

The action proposed is not inconsistent with the objectives of any current recovery plans.

- (g) Whether the action proposed constitutes or is part of a key threatening process or is likely to result in the operation of, or increase the impact of, a key threatening process.

The action proposed by the Project does not relate to a key threatening process

**In summary, no aspect of the EPBC Act, the TSC Act, the EP&A Act nor the CH CKPoM indicates any valid environmental reason for not proceeding with the Project.**

It is noted that the CH CKPoM includes management measures which should be considered for a project which may take place "On Land Adjoining Primary Koala Habitat".

As the site is disconnected from, but within the proximity of, significant primary koala habitat to the north and east the management measures proposed by the CH CKPoM were assessed.

The measures proposed by the CH CKPoM in these instances include:

- new local roads are designed to reduce traffic speed to 40 kph in potential koala blackspots;
- the proposal will not result in barriers to koala movement;
- boundary fencing does not prevent the free movement of koalas;
- lighting and koala exclusion fencing is provided where appropriate on roadways adjacent to koala habitat;
- tree species listed above are retained, where possible;
- preferred koala trees are used in landscaping where suitable.

Correspondence received from the Office of Environment and Heritage supports the view exposed in both assessments that the subject site is erroneously mapped as primary koala habitat, and supports the adoption of appropriate management measures identified for Land Adjoining Primary Koala Habitat as listed in the CH CKPoM.

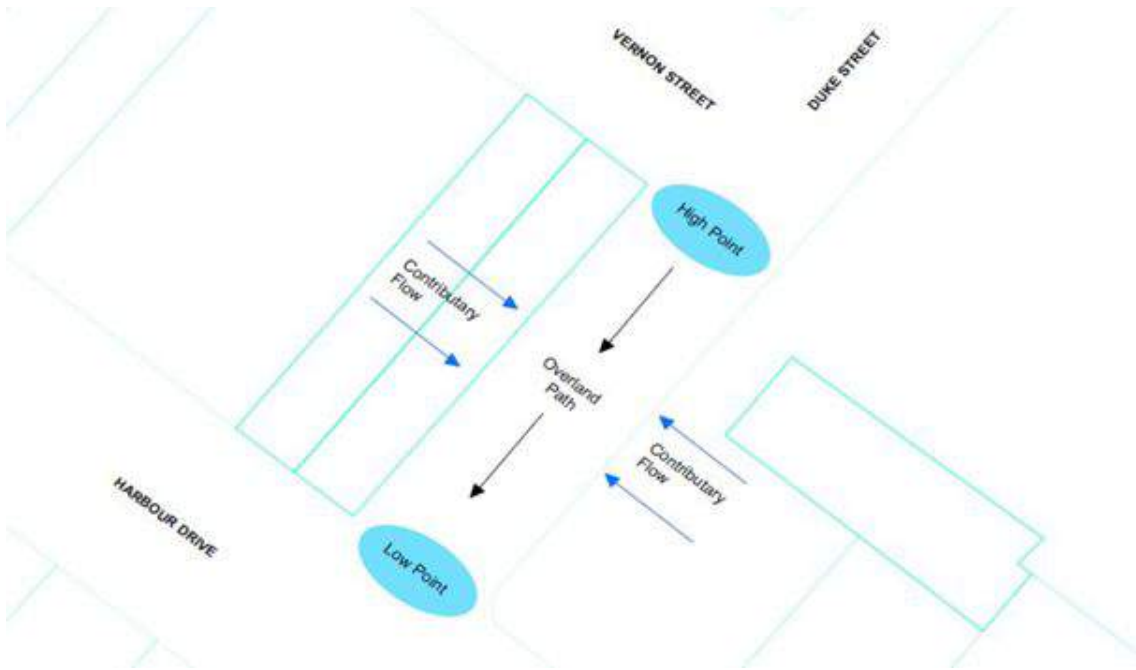
The Project will therefore incorporate these measures.

### Flooding Impacts

*A significant number of responses questioned whether the Project would in fact increase the flooding risk at the site, or conversely, indicated that the Project had not taken flooding into account and should therefore not proceed.*

The site will be inundated during significant flood occurrences as a result of the overflow of the creek located to the north east of the site. These occurrences will affect all land bordering within the proximity of the subject site. This will be the case whether the Project proceeds or not.

The site is also particularly prone to over land flooding during lesser rain events. In its current configuration the subject site is graded from a high point on its northern edge to a low point along its Harbour Drive edge. The site is principally a receiver rather than a contributor of overland flows from the properties along its eastern and western boundaries. Flows on the site during heavy rain events therefore flow from the Duke Street end of the site back towards the low point at Harbour Drive.

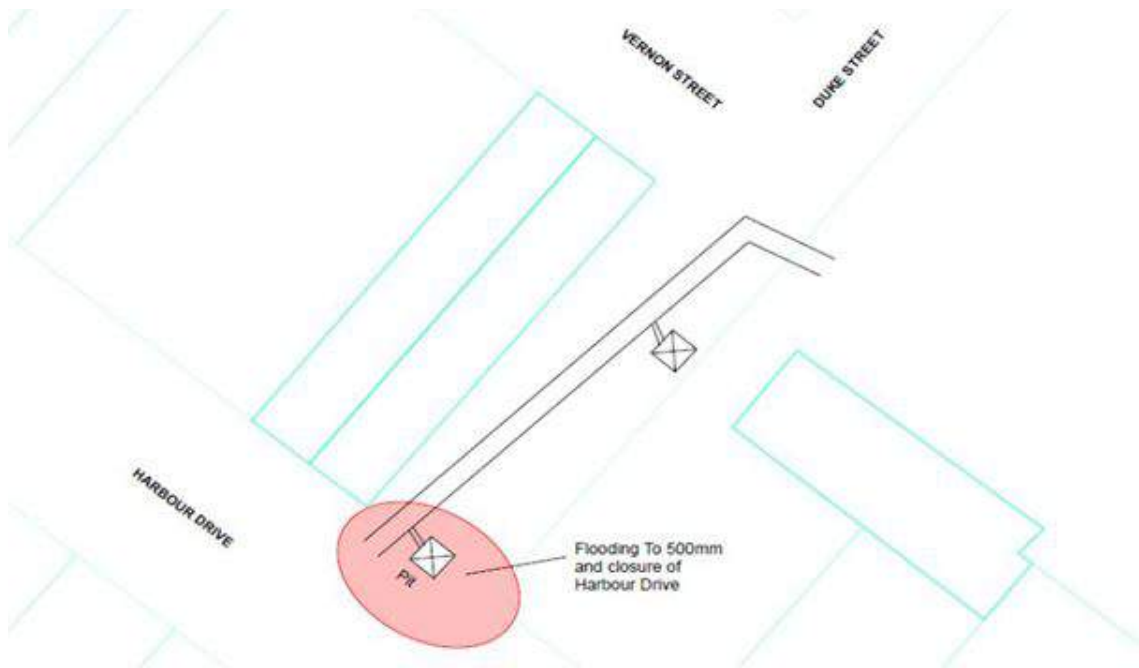


**Diagram 1 – Overland flow paths on the site as it is currently configured.**

The low point is currently serviced by a single drainage pit located at the low point. The pit is connected to one of two large bore 1350mm diameter drainage lines which transit under the site from the south to the north.

The large drainage lines serve to remove stormwater from a significant catchment formed by the southeastern sector of the CBD. When fully charged during significant rain events the large system is unable to receive inflows from the single drainage pit located in the low point of the subject site due to the overpressure of massive flows in the large bore pipe to which the smaller pit (see diagram below). Therefore, water collects in the low point and can reach 500mm in depth before it can overflow the high point at the northern end of the site.

During these instances, the water that collected at the low point will effectively cut Harbour Drive at a point contingent to the subject site because it is unable to drain effectively into the large bore stormwater system when the system is fully charged.



**Diagram 2 – Location of existing drainage pit and location of flooding at the low point.**

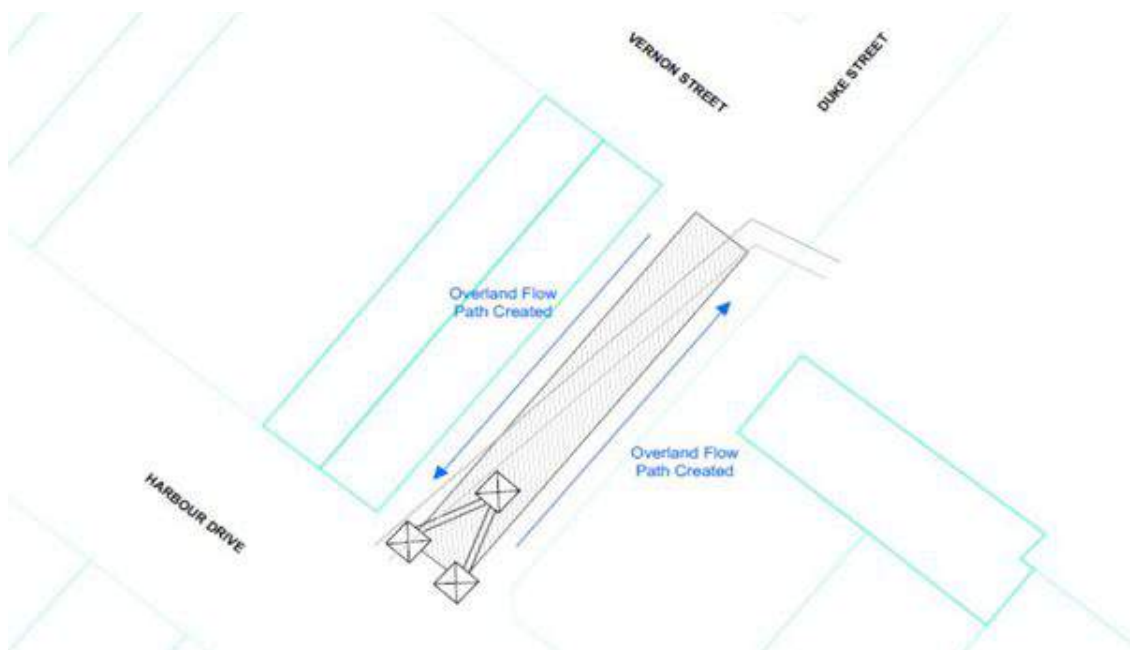
The drainage works to be implemented as an element of the Project will see the installation of two larger pits (and 5 smaller versions throughout the site) to replace the existing small pit at the low point. The two new pits will both drain into an entry chamber of significant capacity which itself connects to the existing large bore pipes. This configuration will greatly enhance the inherent ability of the site to deal with the effects of overland flooding during significant rain events.

The roadway will sit up to 300mm proud of the existing ground levels and will serve to divide the site into two parts. The eastern portion will continue to drain from north to south and will carry water to the two new inlets described above. The second, or western portion will be graded back to create an effective overland flow path from south to north. This overland flow path will serve as a redundancy backup for events that are beyond the capacity of the two new pits. Excess storm water, beyond the capacity of the two new pits, will have be able to drain from the current low point at Harbour Drive, through the site and into the creek line at the north east of the site.

Both mechanisms described above will conjointly improve the existing ability of the site to deal will overland flows.

Refer to Diagram 3 below.





**Diagram 3 – Location of new drainage pits, chamber, and overland flow paths**

Lack Of, Or Loss Of, Greenspace Around the CBD Area

*A number of submissions indicated that the establishment of a road link between Duke Street and Harbour Drive would result in a significantly detrimental impact on the availability of green space within the CBD.*

The CBD area in general is particularly well served in terms of the quantity of publically accessible green space. Significant holdings include Brelsford Park, Fitzroy Oval and the surrounding primary koala habitat which rings the area to the northeast and north. In total some 35 hectares of accessible green space lies within walking distance of the site.

Significant green space will be retained on the site itself and will be enhanced in terms of public amenity as a component of the Project.

Parking Impacts of the Project

*A small number of submissions proposed that the Project would detrimentally affect the available parking in the area.*

The creation of a trafficable interface between an extended Duke Street and Harbour Drive will require the removal of 8 existing car parking spaces on the northern side of Harbour Drive along the edge of the subject site. None of the 8 spaces to be removed under the Project constitutes a “front door” facility for any existing businesses in the area.

A number of submissions incorrectly assumed the entry to an informal parking area near the “Mud Huts” would be removed making this facility in accessible to vehicles. That view is wrong in fact and the area concerned will still be available for parking.

### Timing Impact of the Project

A number of submissions questioned the need for the Extension at this particular time. Some of those submissions proposed that the Project should not proceed until a comprehensive traffic study, including the impact of the Coffs Harbour Bypass was completed. The submissions, in the main, are based on a view that once the Coffs Bypass is installed traffic volumes along the existing Pacific Highway will drop significantly and will reduce pressure on the existing CBD network to an extent that the Concept CBD Ring Road is no longer required.

As discussed earlier in this report the necessity to create a Duke Street linkage in the current timeframe is driven by the more immediate need to address the increased potential for traffic friction at the Gordon Street / Vernon Street roundabout by vehicles travelling south queuing back along Gordon Street as a result of the signalisation of the Harbour Drive / Gordon Street intersection.

The most appropriate resolution of this immediate issue is the opening up of an alternate route (other than the signalised intersection) to Harbour Drive from the Gordon / Vernon roundabout for vehicles travelling south along Gordon Street. This alternate route, premised on the creation of an extension to the currently terminated Duke Street, would comprise a left turn into Vernon, a right turn into the extended Duke Street, and a left turn exit onto Harbour Drive.

### Removal of the Graffiti Wall

*Several submissions indicated displeasure that the Graffiti Wall contingent to the site was to be removed as a part of the Project.*

The Graffiti Wall is not a consideration of the Project and will not be compromised.

### Impact on Trees

*Several submissions objected to the potential removal of mature trees on the subject site from both an ecological and/or amenity perspective.*

In an objective sense the assessments conducted concluded that, providing appropriate compensatory and replacement planting was undertaken, the removal of all trees on the site would not constitute a significant impact from an ecological point of view.

From an amenity point of view however, the Project proposes that as many trees as possible will be left untouched and protected. The potential of salvaging existing trees is to some extent supported by the design decision to build a significant portion of the new roadway above the existing ground level. This will mitigate the necessity to excavate deeply along the road alignment and will provide an enhanced opportunity to leave root systems intact.

However, it is difficult in the extreme to objectively identify which trees may be detrimentally affected prior to excavations taking place.

From a road layout perspective four of the existing trees lie within the limits of the planned roadway and will necessarily be removed as a part of the works under the Project.

A further four trees are located in positions where they will be in close proximity to, but not in direct contact with the new roadway. These three trees are at an increased risk of removal because of the high likelihood their root systems are significantly within the area which will be occupied by the proposed roadway.

All other trees on the site lie at distances from the intended road alignment which present a reasonable level of protection, and are therefore at lower risk of removal.

The Project methodology entails the input and advice of specialist arborists during the excavation phase that will confirm the nature and extent of all root systems and the placement of root barriers along the edges of the proposed road. By necessity however, decisions regarding the removal of any individual tree will need to be taken as the supporting information becomes available during the road building process.

Additionally replacement planting of appropriate species will be undertaken on the site, as will compensatory planting of appropriate species in areas contingent with the nearby primary koala habitat.

#### Pedestrian Accessibility Issues

*A number of submissions proposed that the introduction of an intersection with Harbour Drive will create a significant hazard to pedestrians travelling along the northern side Harbour Drive alignment.*

The proposal creates a safe pedestrian crossing point at the Harbour Drive intersection, which includes a footpath, pedestrian ramps and a pedestrian refuge at that point. The design elements of this component meet all appropriate traffic and pedestrian codes of practice for such infrastructure.

The same design feature is also utilised to install two similar safe pedestrian crossing points at the northern end of the new roadway, providing crossing points on either side of the Vernon Street alignment.

Pedestrian and cycle traffic is further enhanced by the provision of a dual cycleway/footpath along the eastern side of the site connecting to pathways already installed on Duke Street and Harbour Drive.

#### Final Road Alignment and Configuration

In response to submissions received during the public exhibition, and supported by discussions with stakeholders including the CBD Masterplan Committee and RMS representatives of the Traffic Committee the final recommended road design is as included below.

The design addresses all key issues raised by stakeholder bodies and Council's own assessments relating to the objectives for the Project, and specifically those identified in the introduction to this report.

Refer Diagram 4.



**Diagram 4 – Positioning of Pedestrian Access, Cycleway/Footpath, and Crossings. Note Left Out / Left In restrictions at Harbour Drive Intersection.**

**Options:**

1. Adopt the Recommendation (recommended)
2. Reject the Recommendation noting:
  - That the CBD Masterplan continues to proceed toward a CBD ring road at a future date.
  - That a previous resolution of Council has endorsed the construction of a temporary road on the subject site as a Development Consent Condition and that consent remains live.
  - The opportunity to garner offsets from the developer for costs of this Project will be foregone.

**Sustainability Assessment:**

• **Environment**

By providing a clear set of objectives for the effective management of pedestrian and vehicle traffic, and the balancing of environmental objectives within the CBD, the Project achieves the express intents of the adopted LEP and the CBD Masterplan.

- **Social**

The Project balances the needs of disparate community needs and wants by providing a mix of sustainable outcomes for both traffic, pedestrians, and users of the amenity of the site.

- **Civic Leadership**

The Project takes a holistic and collaborative approach in terms of Council's ongoing objectives regarding a thriving Central Business District and its creation of employment opportunities.

- **Economic**

**Broader Economic Implications**

It is anticipated that the Project, as a first step in the achievement of the total array of CBD Masterplan portfolio objectives will assist in achieving the intent of the CBD related economic sustainability objectives in Council's adopted LEP.

**Delivery Program/Operational Plan Implications**

The budget for this Project has already been voted by Council from CBD SRV funding sources and there is no Operational Plan or Delivery Program impact.

It is intended that additional initiatives generated from the Strategy will be incorporated into Council's Delivery Program and the Operational Plan and Budget requests for 2017/18.

**Risk Analysis:**

A risk analysis for the implementation of any initiatives generated from the adoption of the final Strategy which identify Council as the responsible agency, will be completed on a case by case basis.

**Consultation:**

The stakeholder consultation process included:

1. Public exhibition of the project design elements.
2. Consultation with the CBD Masterplan Committee.
3. Consultation with identified internal stakeholders from various sections of Council.
4. Consultation with the Office of Environment and Heritage
5. Consultation with local RMS personnel.

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

The Project has been previously considered in various iterations by Council in the following reports and documents:

- Council Report 25 February 2016 (Rescission Motion)
- Council Report 25 February 2016
- Council Report 11 February 2016
- Council Report 24 September 2015
- Voluntary Planning Agreement – CHCC/Gowing Bros

**Implementation Date / Priority:**

The Project will be commenced with immediate effect.

**Conclusion:**

The Project is recommended to Council as a necessary element of the wider list of works and objectives inherent in the CBD Masterplan and is consistent with the objectives set for the CBD in Council's LEP.

Harbour  
City Council  
Locked Bag 155  
Coffs Harbour, NSW 2450  
ABN 79 126 214 487

## Coffs Harbour City Council Environmental Impact Assessment



ENVIRONMENTAL IMPACT ASSESSMENT under PART 5, ENVIRONMENTAL PLANNING & ASSESSMENT ACT 1979 and REGULATION 2000 (Section 228)

The subject site is located just east of the Coffs Harbour City Centre area, between Duke Street and Harbour Drive. Although currently utilised as a Park, hence the name 'Pioneer Park' the land is in fact a road reserve, dedicated as such in 1897 - 'for the purpose of being made a future road to support the expansion of the city when needed'. The site is approximately 60m x 30m and is zoned SP2 Infrastructure, community facilities under the Coffs Harbour Council Local Environmental Plan, 2013. The adjacent community village land is also zoned SP2.

The objectives of the SP2 zone are to:

- 'provide for infrastructure and related uses' and
- 'to prevent development that is not compatible with or that may detract from the provision of infrastructure'.

Roads are a development within SP2 that are permitted with consent.

The Park offers a small area of green open space with a mix of planted native and exotic species. The Coffs Harbour Class 5 Vegetation mapping (V.1.1, 2012) identifies the vegetation within the Park as 'Environmental Plantings' with no detail on the species present. However, species identified on the site include *Callistemon viminalis* (Weeping bottlebrush), *Casuarina glauca* (Swamp Oak), *Corymbia citriodora* (Lemon scented gum), *Lagerstroemia indica* (Crepe myrtle), *Eucalyptus grandis* (Flooded gum) and *Tipuana tipu*. The ground cover comprises a mix of grass species and the whole Park is maintained by mowing.

The Park was historically one of a number of natural drainage lines that crossed the central business district (CBD) being filled in 1956. Evidence of this fill material is shown in the Geotech investigation – with four bore holes conducted across the site each showing varying depths of fill material to 1.5m deep. Services within the Park boundary include twin 1800mm diameter stormwater pipes, gravity sewer mains and a water pipeline. Aerial photography shows the site as being vegetated in 1954 with the western section being cleared in 1964. The existing stormwater outlet is just north east of the subject site and flows into an open V-shaped swale drain that connects with the western arm of Carralls Creek approximately 160m further to the north east. Carralls Creek is the major recipient of stormwater flows from the CBD area, and the Creek flows 450m northward, before joining with Coffs Creek. Vegetation around Carralls Creek is mapped as Forested Wetlands - Coastal Paperbark Swamp Oak Floodplain Forest. This community forms the riparian corridor along the Creek, and comprises species including: *Melaleuca quinquenervia*, *Callistemon salignus*, *Casuarina glauca*, *Alexfloydia repens* and *Viola banksii*. The species composition is commensurate with the Endangered Ecological Community Swamp Sclerophyll Forest. Over the past few years the Friends of Coffs Creek landcare group have conducted works to reduce the weed infestation that was throughout the riparian corridor. Mangroves are mapped further downstream where Carralls Creek meets Coffs Creek and large areas of primary koala habitat are mapped over sections of the riparian corridor as well as the vegetation within the Park.

Immediately north east of the Park is an informal car park (off Duke Street) which accommodates parking for approximately eleven vehicles – this land is also within the Community Village boundary. The southern boundary with Harbour Drive currently accommodates angle parking for seventeen vehicles. To the east of the Park is the old museum building (part of the Community Village complex) and to the west is privately owned land, utilised for two small businesses. The Coffs Harbour CBD Masterplan identifies that by 2030, 460 additional parking spaces will be required in the CBD area. The Masterplan focusses on the revitalisation of the city centre, with vegetation being introduced to green the CBD – this is likely to involve landscaped native species and exotics more for amenity values in the already highly disturbed and built area, than for refuge and resource values for native fauna.

**Attachment 1**

The Park is situated on the 4m to 2m AHD contour, and this is commensurate with the previously identified drainage lines and the low lying nature of the site where Forested Wetlands would have likely extended back to the area now occupied by Brelsford Park and the CBD.

Eco Logical Australia Pty Ltd were engaged in 2013 to conduct a basic ecological assessment of Pioneer Park - at the time the assessment addressed the removal of all the planted vegetation from the site. It was assumed that the site was bounded east/west by the two buildings. However, this is not the case – as the boundary of the Community Village extends 10m west from the side of the old museum into the Park – with 20m being the road reserve. As highlighted above, both areas are zoned SP2.

**LOCATION:** Pioneer Park, Coffs Harbour

		Yes	No
1. IS THE PROPOSED WORK PERMISSIBLE UNDER THE LEP or SEPP Infrastructure (2007)?	<i>If No reject proposal</i>	✓	<input type="checkbox"/>
2. IS DEVELOPMENT CONSENT REQUIRED?	<i>If Yes lodge D/A</i>	<input type="checkbox"/>	✓
3. DOES THE DEVELOPMENT COMPLY WITH EXEMPT REQUIREMENTS UNDER SEPP Infrastructure (2007)?	<i>If Yes and a Part 5 is not required for any other reason, complete FILENOTE to confirm it is exempt development</i>	<input type="checkbox"/>	✓
4. ARE ANY APPROVALS, PERMITS, LICENCES REQUIRED UNDER OTHER LEGISLATION?	<i>If yes obtain before commencing works</i>	<input type="checkbox"/>	✓
5. DO THE WORKS CONSTITUTE AN “ACTIVITY” UNDER PART 5?	<i>If Yes complete Part 5</i>	✓	<input type="checkbox"/>
6. ARE THREATENED SPECIES or Endangered Ecological Communities (EEC's) PRESENT?	<i>Seek advice from Councils NRM Officer / NPWS If YES complete 7 Part Test (TSC Act 1995).</i>	✓	<input type="checkbox"/>
7. DESCRIBE THE LIKELY IMPACTS OF THE ACTIVITY AS FOLLOWS:			

**For ALL answers give reasons why**

		Yes	No
7.1	Any environmental impact on a community (eg. public health, traffic and pedestrian safety, criminal activities, flooding)	✓	<input type="checkbox"/>
<p>The proposal to turn the subject site from a ‘park’ to a road will facilitate vehicular movement around the CBD area thereby reducing the number of vehicles utilising the Gordon Street/Harbour Drive intersection. Consideration has been made as to whether the proposal will be for a temporary or permanent road – and it is noted that either of these options will result in the same level of environmental impact – that is removal of all vegetation from the Park.</p> <p>The proposed road width is to be two lanes of 13m in total with provision for bike lanes and with raised and painted medians. Either side of the road pavement comprises of 10m and 7m edges (east and west respectively) that will accommodate a ‘park style’ area including footpaths and landscaped gardens. This will result in a win/win situation for both the need to ease traffic congestion and to incorporate green space into the CBD.</p>			



7.2	Any transformation of a locality ( <i>eg. viability of current AND future land uses</i> )	✓	
<p>In 1956 the subject site – originally being a creek line, was back filled and stormwater pipes were installed. The eucalypt trees were planted by Peggy McDonald in the early 1960’s and maintained by her for approximately 20 years. The location has been utilised as a park setting since this time, and in response to the proposed project the community opinions in relation to the purpose and degree of the Park use is proving to be highly subjective.</p> <p>The Park will be transformed by the proposed works, however the design allows for the creation of some green space and pedestrian access as well as the road. Currently following high rainfall the Park gets waterlogged and is unusable – partly the reason for the seats and benches being at the southern end adjacent to Harbour Drive.</p> <p>The proposed design will reduce the waterlogging of the site through improved drainage and elevation of the road pavement height.</p>			
7.3	Any environmental impact on the ecosystems of the locality ( <i>eg. Marine or terrestrial habitats, trees, shrubs, wildlife, birds, insects, flora and fauna communities and corridors</i> )	✓	☐
<p>Eco Logical Australia Pty Ltd conducted a basic ecological assessment of the Park in 2013. The assessment allowed for all vegetation within the Park to be removed. An hour was spent traversing the site assessing flora species, identifying potential threatened fauna and fauna habitat – this data was compared with the Coffs Harbour Class 5 Vegetation Mapping (v.1.1, 2012) and the CHCC’s CKPoM (Lunney et al. 1999). The assessment of the native vegetation found that the site contained potential for two threatened fauna species – Grey-headed Flying Fox (<i>Pteropus poliocephalus</i>) and Koala (<i>Phascolarctos cinereus</i>). A thorough search for faecal pellets and/or tree scratches was made for evidence of koala use of the site however no evidence of koala was recorded. It was concluded that despite the CHCC CKPoM mapping the site as primary koala habitat, this was considered to be erroneous; however the Lemon-scented Gums and the Flooded Gums provided a potential seasonal nectar source for both flying foxes and nectivorous birds – but that use of the resource was based on opportunistic visitation as opposed to a permanent food source. The report concluded that the small area of planted vegetation did not constitute significant habitat resources for any threatened fauna species. Ameliorative measures recommended included the planting of native species, with a focus on koala food trees. It is noted that the level of assessment conducted by Eco Logical was agreed to in a conversation with Nigel Cotsell (CHCC’s Senior Biodiversity Officer on 13.09.15).</p> <p>Since the assessment and media release of the proposed road construction project, a number of koala have been reported as being present in the park. Koala sightings are often reported along much of the Coffs Creek riparian corridor, in particular at the back of the Community Village – and throughout the Botanical Gardens. It is not uncommon for young male koalas to be reported outside of their typical habitat areas in late winter/early spring – when looking for a mate and it is suggested that the koala presence in the Park is associated with this random seasonal activity.</p> <p>A search of the NSW BioNet Atlas was conducted by CHCC on 12.10.15. Three species were listed as being present in the Park area – however only two results were accessible those being for koala and sugar glider. Areas of the Creek from 200m north and further north east of the site recorded significant amounts of other species – in particular more sightings of koala – and this supports the suggestion made above – that the Park is not within a significant habitat and food resource area for this species.</p> <p>It is acknowledged that loss of koala food resources is a key threatening process for koala populations, and in this instance there will be a loss of 5 x flooded gum – one of the eucalypts associated with Primary koala habitat. The loss of this vegetation will also impact on the birdlife that utilise the trees for refuge, habitat and resources. It is proposed to conduct compensatory planting of a suitable species combination to provide for ongoing habitat and resource values for native fauna including koala. Consideration of the appropriate location for these plantings has been made and includes the following options:</p>			

Attachment 1

1. The interface of Fitzroy Oval and Coffs Creek riparian corridor (approximately 350m north east of the site).
2. Along the drainage line at the back of Cavanbah Hall to the north.
3. Around the side and back of the community village buildings at the interface of the vegetation and the riparian corridor.

Option 1 is considered to be too far away from the Park.

Option 2 could result in prevention of stormwater flows that naturally overtop the drainage line and flood the terrace area and therefore exacerbate flooding issues.

Option 3 is considered to be the best option by linking the weed control works already conducted by the Friends of Coffs Creek with some embellishment planting. Sightings of koala in this area are often made, where there is greater diversity of species composition and age that offers food and habitat resources.

In considering whether it was possible to retain the flooded gums in the Park, it is suggested that the trees in isolation and disconnected from the riparian corridor to the north east would be more likely to result in danger for koalas in moving across the open site in between vegetated areas. The embellishment planting will offer over time, an area more conducive to provide food and habitat resources in a safer environment.

7.4	Any reduction of the aesthetic, recreational, scientific or other environmental quality or value of a locality (eg. <i>Streetscape, scenic views, vistas, lifestyle, convenience, aesthetic quality of natural and built environment</i> )	✓	
<p>The Park is a small green space within the broader CBD area. Since the time of the project proposal, community groups and individuals have voiced concerns over the loss of vegetation – in particular koala habitat and the loss of green space. Values associated with green space in the busy CBD area are varied, with claims of the site being a high use area as opposed to claims of little use of the Park other than a pedestrian short cut. It is noted there is limited seating – being restricted to one wooden bench/seat at the southern end at the greatest distance from the pump station.</p> <p>Environmental values of the site are associated in the main with bird species, random use by koala and potentially nocturnal species. The eucalypts also have both aesthetic and ambient qualities, their canopies providing a welcome variation and gentle aspect to the surrounding built environment.</p> <p>The proposed design takes into account the environmental values of green space in an urban setting, and has provided not only for the construction of the road, but also areas that allow for seating and pedestrian movement through the site. Compensatory and embellishment planting is to be conducted to ensure no net loss of eucalypt species in the CBD results from the project.</p> <p>It is considered unlikely the site will reduce in quality or value as a result of the works which aim to improve usability for the community – both vehicles and pedestrians.</p>			
7.5	Any effect on a locality, place or building having aesthetic, anthropological, archaeological, architectural, cultural, historical, scientific or social significance or other special value for present or future generations (eg. <i>Heritage buildings, sacred sites, etc. See LEP &amp; REP for listings</i> )	☐	✓

Attachment 1

A search of the AHIMS register was conducted on 14 October, 2015 (Client Service ID: 194929) for the Park area, however no Aboriginal sites were registered within the search area. This is consistent with the previous history of the site, being a drainage line, and within a low lying area, typically associated with a back swamp. These environmental conditions are not considered as 'areas of potential' for Aboriginal occupation or resource procurement.

The Geotech results confirm that the material within the centreline of the Park (and therefore that most impacted by the works) contains fill material of varying depths up to 1.5m. It is also noted considerable excavation has also occurred during construction of the stormwater pipes and other services through the site.

Given the levels of disturbance at the site including original clearing of the old creek channel and the importation of material it is considered unlikely any Aboriginal cultural material or non-Aboriginal cultural material would have survived. It is considered therefore the footprint of the proposed works is within previously disturbed and modified land.

The subject site environmental conditions are in accord with the NPW Regulations 2009 definition of 'disturbed' land: 'Land is disturbed if it has been the subject of a human activity that has changed the land's surface, being changes that remain clear and observable'. Some examples include: ploughing, construction of rural infrastructure (such as dams and fences), construction of roads, trails and tracks, clearing vegetation, construction of buildings and the erection of other structures.

As a precautionary principle, in the event an unexpected find of either Aboriginal or non-Aboriginal material is identified the appropriate procedure is to – STOP WORK, notify all on site crew, protect the find area and inform CHCC Archaeologist Nat Redman (0409 820 143).

7.6	Any impact on the habitat of any protected fauna (within the meaning of the National Parks and Wildlife Act 1974)	✓	
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The works will require the removal and modification of native and exotic vegetation including:

*Callistemon viminalis* (Weeping bottlebrush), *Casuarina glauca* (Swamp Oak), *Eucalyptus grandis* (Flooded gum), *Corymbia citriodora* (Lemon scented gum), *Lagerstroemia indica* (Crepe myrtle) and *Tipuana tipu*.

Despite being mapped as primary koala habitat the Flooded gums in the Park are a group of isolated trees, with an approximate open space distance of about 100m to the safety of the vegetated area at the Community Village. One could argue that the trees therefore are of a high significance being one of few areas of eucalypts offering refuge in the CBD. However, their lack of connectivity with similar vegetation also poses potential threats and dangers to koala and possums that may be moving through the area requiring a considerable distance of open space to be traversed with few refuges in between. It is considered embellishment planting of the area around the community village will offer greater diversity of resources and habitat for native fauna, including koala.

7.7	Any endangering of any species of animal, plant or other form of life, whether living on land, in water or in the air (refer to 7 part test under TSC Act and EPBC Act.)	<input type="checkbox"/>	✓
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It is considered unlikely the works will result in the endangering of any species of animal, plant or other form of life within the immediate site. A 7 Part Test has been conducted for koala and is attached.

Attachment 1

7.8	Any long-term effects on the environment ( <i>eg. Soil, estuaries, creeks, air, aesthetics, noise, climate</i> )	✓	
<p>Over the years there has been a loss of eucalypts in the CBD area – and replacement with landscape natives and exotics and few isolated eucalypts remain. Loss of eucalypts in developed areas is typically a result of construction impacts and the competing and limited space available for both root development and canopy spread. Limb drop and leaf litter also are considered safety and management issues over time. In the long term the proposed road will provide an alternative traffic route, pedestrian and cycleway access and an area of green space. Compensatory plantings will provide a long term benefit to the Coffs Creek riparian corridor (an area of continuous native vegetation over approximately 150 hectares) offering food and resource values to native fauna into the future. It is not expected that the proposed works would result in long term effects on the environment.</p>			
7.9	Any degradation of the quality of the environment ( <i>eg. Soil, estuaries, creeks, air, aesthetics, noise, climate</i> )	☐	✓
<p>It is possible the proposed works could result in minor degradation in the quality of the environment, for example some loss of local air quality and sediment transport associated with earthworks. Geotech results show beyond the 1.5m depth for excavation of a stormwater pit, there is an element of ‘unknown’ in relation to the subgrade material.</p> <p>There is a variation in the depth of fill material across the site, but it is no deeper than 1.5m. Depending on the approach to construction of the stormwater pit, will determine the depth of excavation required. Appropriate measures will need to be taken in the event the ‘unknown’ material requires testing for contamination and consideration will need to be given to where the material will be taken in such an instance.</p>			
7.10	Any risk to the safety of the environment ( <i>eg. Risk of fire or explosion, public health, traffic and pedestrian safety, chemical incidents, criminal activities, flooding</i> )	☐	✓
<p>It is not expected that the proposed works would result in any risks to the safety of the environment. ATF fencing is to define the extent of the construction works site and for demarcation of public/works footprint. Appropriate measures are to be in place to protect water quality during construction – this will be addressed through a sediment and erosion control plan to be developed once the design is finalised.</p>			
7.11	Any reduction of the range of beneficial uses of the environment ( <i>eg. scenic views, vistas, water or field sports, bushwalks, lifestyle, convenience, viability of current and future land uses, aesthetic quality of natural and built environment</i> )	✓	
<p>There will be a loss of the informal green space currently offered in the Park however there will be improvements to the area for vehicles, pedestrians and cyclists. It is not expected that the proposed works would result in any reduction in the range of beneficial uses of the environment.</p>			
7.12	Any pollution of the environment ( <i>eg. Air, water or noise pollution</i> )	☐	✓
<p>Works will involve temporary increase in noise, vehicle emissions, oils and fuels. Safeguards (i.e. erosion and sediment control measures) are required on site in the form of either silt fencing and/or sand bags – in particular protecting the downstream environment from the construction impacts. These measures will meet Council’s guidelines and be in accordance with Australian Standards. All excess material is to be removed from the site and any concrete slurry is to be contained within the works footprint. Consequently, it is not expected that the works would result in any pollution of the environment.</p>			

Attachment 1

7.13	Any environmental problems associated with the disposal of waste ( <i>eg. Solid or liquid wastes, effluent, ASS / PASS</i> )	<input type="checkbox"/>	✓
<p>The site is within an area mapped as Low Probability for Acid Sulphate Soils - and it is considered unlikely acidic soils will be problematic. All excess material is to be removed from the site and taken to the Sawtell Treatment Plant for re-use. In the event contaminated spoil is encountered appropriate levels of testing will be needed to identify relevant treatment etc. The material will need to be taken to an approved location.</p> <p>It is not anticipated that there will be any environmental problems associated with the disposal of waste as a result of the work. Any extracted material or other general wastes (generated from staff) shall be removed from site and reused or recycled where possible, using disposal to landfill as the last option. No concrete washout into the adjacent areas or stormwater lines is permitted. Daily housekeeping is to keep the site free of general rubbish during the construction phase.</p>			
7.14	Any increased demands on resources (natural or otherwise) that are, or are likely to become, in short supply ( <i>eg. Water, energy, hard rock, etc</i> )	✓	<input type="checkbox"/>
<p>Any work involving use of plant and equipment will involve consumption of fuel, oil, water, vehicle and plant depreciation, etc. However, as an individual project, it is not anticipated that the works will lead to any increased demands on natural resources that are likely to become in short supply.</p>			
7.15	Any cumulative environmental effect with other existing or likely future activities ( <i>eg. Soil, estuaries, creeks, air, aesthetics, noise climate</i> )	<input type="checkbox"/>	✓
<p>It is not anticipated that works will result in any cumulative environmental effect.</p>			
7.16	Any impact on coastal processes and coastal hazards, including those under climate change conditions. ( <i>Are the works within the Coastal Zone (SEPP 71 mapping) and therefore subject to - * sea level rise * severe storm erosion and slope instability * long term coastline recession resulting from sand losses to the beach * climate change * ocean flooding of low lying areas * public access issues</i> )	<input type="checkbox"/>	✓
<p>A risk-based framework was adopted during the development of the Coffs Harbour Coastal Zone Management Plan, 2013 (CHCZMP) as a suitable and robust methodology for dealing with the unpredictability of the impacts and timeframes associated with climate change.</p> <p>The site is outside of the zone of coastal influence and hazards, and is just outside of the mapped area of the coastal inundation hazard for 2100 this being a narrow possible intrusion from Coffs Creek. It is considered unlikely that inundation of the site will result in the future. The finished ground level will be higher than current levels.</p>			
8.	<b>DETERMINATION</b>	<b>Yes</b>	<b>No</b>
	THAT THE PROPOSED ACTIVITY PROCEED WITHOUT MODIFICATIONS	✓	<input type="checkbox"/>
	THAT AN ENVIRONMENTAL IMPACT STATEMENT BE REQUIRED	<input type="checkbox"/>	✓
	THAT THE ACTIVITY PROCEED WITH THE FOLLOWING CONDITIONS	✓	<input type="checkbox"/>
9.	<b>CONDITIONS OF THIS DETERMINATION – Permit / Approval / Licence attached</b>	<input type="checkbox"/>	✓
<p><b>This Part 5 Assessment is valid for six (6) months from the approval date below – if works have not commenced by this date this assessment is invalid. Contact the Environmental Engineer for re-assessment.</b></p> <p>This assessment has been undertaken on the basis that construction is as per the Revised Preliminary Design (by GHD on 15.01.16). If the design is changed significantly a re-assessment of environmental conditions will be required.</p>			

**Vegetation:**

- Vegetation removal is to be conducted by the CHCC tree crew, who will be responsible for conducting the pre-clearing checks for fauna.
- Procedures are to be in place to address the event of an animal being captured or hurt during the works. Animals captured (if unhurt) are to be kept in either calico bags or boxes and kept in a quiet, dark place until the works are completed – then released back on site or at the nearest area of vegetation on dark. If any animals are injured as a result of the works, WIRES are to be contacted (66527119).
- In the event a koala is identified on the site at the time of tree removal, all works must cease, until such time as the animal has moved on of its own accord.
- Following pre-clearing checks the eucalypts are to be sectionally lopped, with cut material being mulched and removed from the site for re-use.
- Compensatory planting for the loss of 5 x *E. grandis* will require a 1:5 replacement ratio (as per CHKPoM) as well as compensation for the loss of 12 x trees (including Lemon scented gums, *Casuarina glauca* and *Callistemon*). Aaron Hartley is to be provided details of the project so that he can conduct embellishment planting of eucalypts in the most suitable places along Coffs Creek.

**General:**

- The works should not occur if rainfall is predicted or tides area estimated to be higher than 1.7m. Daily checks of the BOM site should be made.
- The site is to be defined with appropriate ATF fencing, ensuring the works footprint is contained and the public excluded from the construction site area.
- Daily housekeeping is to keep the site clear of general rubbish.
- A traffic management plan will be required for works on Vernon/Duke Street and Harbour Drive intersections.
- Confirmation of the approved location for excavated material to be taken to.
- Appropriate measures will need to be taken in the event the 'unknown' material requires testing for contamination and consideration will need to be given to where the material will be taken in such an instance. This will be addressed as and when the need arises.

**Sediment and erosion controls:**

- A sediment and erosion control plan will need to be devised for the project. Depending on the approach to construction of the stormwater pit, will determine the depth of excavation required and volume of dewatering required.
- Appropriate levels of sediment and erosion controls are to be in place. Measures may be required to be modified and/or upgraded in response to weather conditions during construction. The use of silt fencing
- and/or sand bags are to ensure that no sediment run off leaves the site. NO hay bales are to be used at the site.
- In the event sediment laden water is within the works trench, a vacuum truck may be required to remove the water from the site – as there is limited opportunity for treating 'dirty' water within the works area.
- No concrete washout is permitted into the surrounding area or stormwater drainage lines or kerb inlet pits.
- If impacts to the downstream environment occur (ie. Sediments dropping out at the outlet pipes), de-silting of this area will be conducted at the completion of all earthworks on the site.

**Heritage:**

- The site is within a highly modified and previously disturbed location and therefore, it is considered there is a low to unlikely potential that any Aboriginal and/or non-Aboriginal cultural material would have survived previous earthworks and modifications at the site. However, in the

**Attachment 1**

event an unexpected find of either Aboriginal or non-Aboriginal material is identified the appropriate procedure is to – STOP WORK, notify all on site crew, protect the find area and inform CHCC Archaeologist Nat Redman (0409 820 143) immediately.

**NB. These conditions will be subject to auditing by Council's Environmental Engineering Officers. You must notify the Officer who prepared this Part V Assessment of any changes in the proposed activity, during works or planned as this may alter the assessment, rendering it invalid and leaving Council exposed to risks under environmental and associated legislation.**

Prepared by: N Redman Name NR Signature Date: 22.01.16

(prepared this assessment under Part 5 of the EP&A Act 1979)

Manager/Director: Matthew Naylor Name M Naylor Signature Date: 27/01/16

(Delegated Authority to determine this assessment under Part 5 of the EP&A Act 1979)

Third Party Reviewer(s): \_\_\_\_\_ Name \_\_\_\_\_ Signature \_\_\_\_\_ Date: \_\_\_\_\_

Reviewed the following sections of this Part 5 EIA:

Garth Grundy  
Gowing Bro's Ltd  
Suite 21 Jones Bay Wharf  
26 - 32 Pirrama Road  
Pyrmont NSW 2009



ECO LOGICAL AUSTRALIA PTY LTD  
ABN 87 096 512 088  
www.ecoaus.com.au

Our reference: 13COFECO-0023

16<sup>th</sup> October 2013

Dear Garth,

**Re: Ecological assessment of 'Pioneer Park', Duke Street bypass, Coffs Harbour**

Eco Logical Australia (ELA) has undertaken a basic ecological assessment of 'Pioneer Park' where the rear entry to this site is located at the corner of Duke and Vernon Streets and the front entry located along Harbour Drive, Coffs Harbour. The land is zoned 'SP1 – Special Activities' under the Coffs Harbour City Centre Local Environmental Plan (LEP) 2011 and is currently utilised as a public park. A bypass roadway linking Duke and Vernon Streets to Harbour Drive is planned for the site.

A field reconnaissance on 19<sup>th</sup> September 2013 found that vegetation on the subject site is correctly mapped by Coffs Harbour City Council (CHCC) as an "Environmental Planting". This assessment also found that the subject site is erroneously mapped as "Primary Koala Habitat" under the Coffs Harbour City Koala Plan of Management or CHCC CKPoM.

The results of the site assessment are included below.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Liz Brown', is written over a light grey rectangular background.

Liz Brown  
Flora Ecologist



**The Proposal**

The client (Garth Grundy) has requested that Eco Logical Australia Pty Ltd (ELA) carry out a basic ecological assessment on the property known as ‘Pioneer Park’ (the subject site). The proposal requires removal of selected planted vegetation within the subject site (Figure 4).



View of Pioneer Park from Harbour Drive  
Photos: Liz Brown



View of the subject site from the corner of Vernon and Duke Streets

This assessment aims to assess potential impacts in accordance with requirements under Section 5A of the *Environmental Planning & Assessment Act* 1979 (EP&A Act), and also in accordance with local environmental planning (LEP) instruments, namely the Coffs Harbour City Council (CHCC) Comprehensive Koala Plan of Management (CHCC CKPoM, Lunney et al. 1999) and the CHCC Tree Preservation Order (TPO, CHCC 2004).

**Context and the Subject Site**

The subject site comprises a ‘road reserve’ which is currently utilised as a public park (Figure 1), with its rear entry located at the corner of Duke and Vernon Streets and front entry located along Harbour Drive in the Coffs Harbour Central Business District (CBD). It is zoned ‘SP1 – Special Activities’ under the Coffs Harbour City Centre Local Environmental Plan (LEP) 2011. The site covers approximately 0.13 hectares and supports scattered mature landscape plantings and a mowed turf ground layer.



Figure 1: Overview of the subject site, Coffs Harbour

**Audit of flora and fauna values**

Based on a conversation with Nigel Cotseil, CHCC’s Senior Biodiversity Officer (13<sup>th</sup> September 2013) it was deemed there was no need to undertake the usual process of threatened species database searches within the subject site context area in order to identify threatened species likely to occur on, or utilise, the subject site. This decision was based on the planted nature of the vegetation within the subject site and its highly modified vegetation structure (mowed turf). As such, no assessments of significance (Seven-part tests) under Part 5 of the *Environmental Planning and Assessment Act 1979* (EP&A Act) were undertaken.

Any State Environment Protection Policy (SEPP) features which may affect the subject site, as well as LEP instruments (such as the CHCC CKPoM and TPO) were considered.

**Site assessment**

An assessment of the subject site was undertaken on 19<sup>th</sup> September, 2013. This involved a detailed traverse of the property to search for flora species and to identify potential threatened fauna habitat (i.e. Koalas and / or hollow-bearing trees). The vegetation on the subject site was assessed and compared with CHCC vegetation (OEH, 2012) and Koala habitat mapping. All isolated trees on the subject site were identified and assessed for habitat value, including assessment in accordance with CHCC’s CKPoM. A floristic species list was compiled during the site traverse (Appendix 1). A total of one hour was spent undertaking the assessment.

**Species recorded**

A total of 17 flora species were recorded during a traverse of the subject site, of which 10 (59%) were exotic species. Six of these species were planted trees, three of which are native to NSW. A list of plant species recorded within the subject site is provided as Appendix 1. It is likely that not all plant species present on the subject site were recorded during this assessment due to seasonality and other factors. No threatened flora species were recorded during the current site assessment.

**Vegetation of the subject site**

All mature trees within the subject site are considered to be planted, including the locally indigenous eucalypt species of the subject site *Eucalyptus grandis* (Flooded Gum) and *Casuarina glauca* (Swamp Oak). No tree hollows were observed in any of the mature trees on-site.

The subject site is correctly mapped by CHCC as “Environmental plantings” (OEH, 2012, Figure 2). The current vegetation of the site is highly modified, consisting of planted trees (indigenous and introduced species) and a groundlayer dominated by exotic species (Appendix 1). The overall condition of the planted trees is good.

The canopy supports five mature, healthy specimens of the locally indigenous tree species Flooded Gum in the south-easterly corner of the subject site, four mature, healthy specimens of the introduced tree species *Corymbia citriodora* (Lemon-scented Gum) and two mature Swamp Oak trees which are also locally indigenous.

Horticultural plantings of smaller trees on-site include *Lagerstroemia indica* (Crepe Myrtle), *Bauhinia* sp. (Orchid Tree) and *Callistemon viminalis* (Weeping Bottlebrush).

The groundlayer of the subject site is managed as turf and regularly mowed. The main weed species present are dense mats of *Pennisetum clandestina* (Kikuyu) and *Cynodon dactylon* (Couch), with scattered *Paspalum mandiocanum* (Broadleaf Paspalum), *Ehrharta erecta* (Panic Veldtgrass), *Bromus catharticus* (Prairie Grass), *Hypochaeris radicata* (Catsear), *Modiola caroliniana* (Red-flowered Mallow), *Plantago lanceolata* (Plantain) and *Taraxacum officinale* (Dandelion). Native groundlayer species include *Dichondra repens* (Kidney Weed) and *Centella asiatica* (Indian Pennywort).



Figure 2: CHCC vegetation mapping for the locality, Coffs Harbour

**Habitat of the subject site**

The subject site contains potential habitat for two threatened fauna species as follows:

- *Pteropus poliocephalus* (Grey-headed Flying-fox) 'Vulnerable' in NSW and nationally; and
- *Phascolarctos cinereus* (Koala) 'Vulnerable' in NSW.

Introduced and native mature tree species found within the subject site such as Lemon-scented Gum and Flooded Gum may provide a seasonal nectar foraging resource for certain species such as flying foxes and nectivorous birds. Whilst these trees may have provided some form of habitat for these threatened fauna species during their life cycle, they are highly mobile and routinely require home ranges / territories or seasonably variable ranges that far exceed the subject site. Hence ecologically, while individuals of this species may use the subject site for foraging at some time, any known or potentially occurring local population of these species would extend well beyond the subject site to meet their full lifecycle requirements.

Whilst the subject site may have provided occasional foraging resources for Koalas in the past (e.g. Flooded Gum and Swamp Oak), no evidence of Koala utilisation as recorded during the current assessment (e.g. faecal pellets and / or tree scratches) and as such this site is not considered to provide a significant habitat resource for this threatened species.

No hollows were observed in the mature trees of the subject site during the current assessment.

**CHCC Koala habitat mapping**

Remnant vegetation on the subject site is mapped as 'Primary Koala habitat' under the CHCC CKPoM (Figure 3). It is considered that this mapping is erroneous, although Koala food tree species do occur within the subject site (Flooded Gum and Swamp Oak). In the event that mature trees are removed as part of this proposal, an experienced ecologist and wildlife carer should be present to ensure the welfare of any wildlife encountered during this process.



**Figure 3: Erroneous CHCC 'Primary Koala habitat' mapping extending over the subject site, Coffs Harbour**

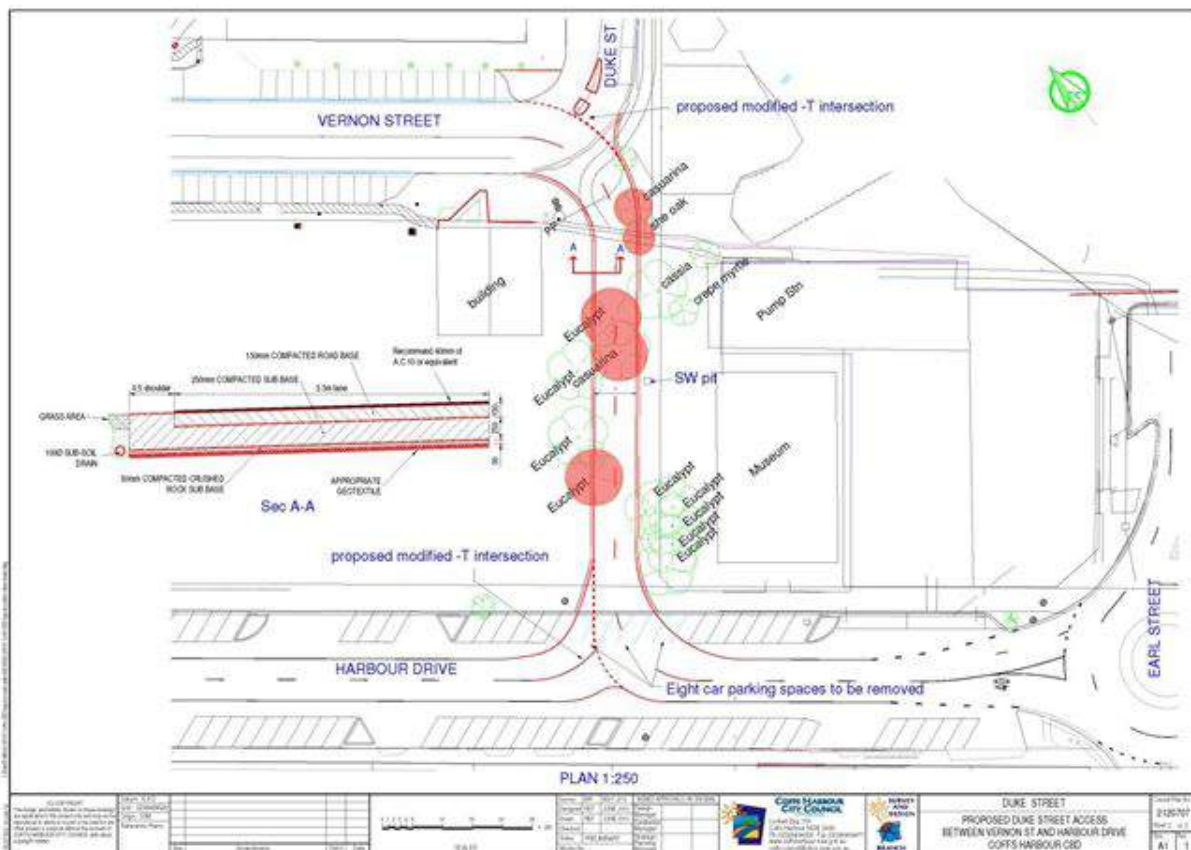


Figure 4: The proposed development of the subject site showing mature trees to be removed (red), Coffs Harbour

**ASSESSMENT OF POTENTIAL IMPACTS**

**Affected Species**

It is likely that selected mature, planted trees within the subject site will be removed as part of the proposal (Figure 4), including native Swamp Oak and introduced Lemon-scented Gum. The intention of the proposal is to retain the stand of five mature Flooded Gums within the south-easterly portion of the subject site (Figure 4). Threatened species likely to be affected by any proposed development within the subject site are those which utilise features proposed to be removed.

**Environment Protection and Biodiversity Conservation Act 1999 (EPBC Act)**

The Commonwealth EPBC Act establishes a requirement for Australian Government environmental assessment and approval of:

- actions that are likely to have a significant impact on matters of national environmental significance;
- actions that are likely to have a significant impact on the environment on Commonwealth land;
- actions taken on Commonwealth land that are likely to have a significant impact on the environment anywhere; and
- actions by the Commonwealth that are likely to have a significant impact on the environment anywhere.

The matters of national environmental significance (commonly referred to as matters of NES) are:

- World Heritage properties and National heritage places.
- Wetlands of international importance (Ramsar wetlands).

- Listed migratory species, threatened species and ecological communities.
- Commonwealth marine areas.
- Nuclear actions (including uranium mining).

No actions likely to impact on matters of National Environmental Significance (NES) have been proposed within the subject site as part of the current assessment.

***Environmental Protection and Assessment Act 1979 (EP&A Act)***

The EP&A Act is the principal planning legislation in NSW. Part 3 of the EP&A Act sets the framework for preparation of environmental planning instruments such as LEPs.

Parts 3A, 4 and 5 of the EP&A Act indicate the decision making processes for assessment of proposed development and activities. When deciding if a proposal should be approved, the consent/determining authority (CHCC) must consider a range of environmental matters including maintenance of biodiversity and the likely impact on threatened species, populations or ecological communities.

Part 5A of the EP&A Act requires proponents to consider likely impacts on threatened species, populations or ecological communities, or their habitats. There were no threatened species, populations or ecological communities recorded within the subject site assessed during the current assessment.

***Threatened Species Conservation Act 1995 (TSC Act)***

The TSC Act (and amendments in 2002 and 2005) identifies threatened species, communities and populations. The TSC Act indicates the assessment process for proposed development that is likely to have a significant effect on biodiversity. In this case, CHCC is the agency responsible for determining whether a significant effect is likely to occur, irrespective of whether a recovery plan exists. The proponent and land manager have a responsibility to ensure that it makes decisions relating to threatened species, communities and populations, on the best available information.

No threatened species, communities and populations were recorded within the subject site during the current assessment.

***State Environment Protection Policy (SEPP)***

There are no relevant SEPPs in relation to the subject site. SEPP 14 – Coastal Wetlands is located north-east of the subject site within Carralls Gully (Figure 5), however the proposal is unlikely to affect this area.



**Figure 5: SEPP 14 - Coastal Wetlands mapping and the subject site, Coffs Harbour**

**Coffs Harbour City Centre Local Environmental Plan (LEP) 2011**

This Plan aims to make local environmental planning provisions for land in Coffs Harbour City Centre in accordance with the relevant standard environmental planning instrument under section 33A of the EP&A Act.

Included in this Plan is Clause 6.6 Koala habitat, whose objective “is to provide for the protection of koalas and their habitat”. It states that “*development consent must not be granted to development on land...unless the development is in accordance with Coffs Harbour City Koala Plan of Management (1999)*”.

Clause 6.4 “Natural resource – biodiversity (terrestrial)” of this LEP does not apply to the subject site, as the site is not mapped as “Biodiversity” on the CHCC Natural Resource - Biodiversity Map.

**Coffs Harbour City Centre Development Control Plan (DCP) 2011**

Under Section 6.8 ‘Preservation of vegetation’ of the Coffs Harbour City Centre Development Control Plan 2011 (CHCC DCP 2011) various controls apply to tree clearing within the Coffs Harbour City Centre area.

Relevant parts of Section 6.8 include the following definitions and specifications:

- a) *Vegetation includes any native species associated with the vegetation communities and types of the Coffs Harbour City.*
- c) *Protection of trees only. For the purpose of this clause a tree is defined as:*
  - Any woody-stemmed plant with either a height greater than 5 metres or a
  - Diameter at Breast Height (DBH) of 15cm
  - within a Regional, sub-regional and local wildlife corridor (draft PHACS)
  - tertiary koala habitat

d) *A Significant Tree Register (STR) has been developed to identify all significant trees in the Coffs Harbour City which have either high ecological, aesthetic or cultural value. All trees registered on the STR are protected. Approval to prune, modify or remove an STR will be managed through Council’s Development Application – Tree Management System (CHCC DCP 2011).*

Whilst the subject site supports native tree species over 15 centimetres (cm) DBH and greater than five metres (m) in height, it is not part of a mapped regional, sub-regional and / or local wildlife corridor (Scotts, 2003), nor is it considered to be tertiary Koala habitat as defined by the CHCC KPoM (Lunney et.al., 1999).

No CHCC Significant Tree Register currently exists, and it is considered unlikely that the mature trees of the subject site are significant from a heritage perspective (pers. comm., Martin Bouma, CHCC, 2013).

***CHCC Tree Preservation Order (TPO) 2010***

The CHCC TPO (CHCC, 2010) does not apply to the subject site, which is zoned 'SP1 Special Activities – Community Facilities'.

***CHCC City Koala Plan of Management (CKPoM)***

The current CHCC CKPoM mapping of the CHSF as 'Primary Koala Habitat' is considered to be erroneous (Figure 3), as outlined above. Whilst the subject site may have provided occasional foraging resources for Koalas in the past (e.g. Flooded Gum and Swamp Oak), no evidence of Koala utilisation as recorded during the current assessment (e.g. faecal pellets and / or tree scratches) and as such this site is not considered to provide a significant habitat resource for this threatened species.



**Ameliorative recommendations**

The proposal results in the clearing of mature eucalypt and tree species within the subject site, and as such the following amelioration measures are recommended:

- An experienced ecologist and wildlife carer should be present to ensure the welfare of any wildlife encountered during the clearing process.
- Establishment of enhancement plantings using replacement indigenous tree species within an approved remnant area of bushland as determined by CHCC. These plantings should include preferred Koala food trees such as *Eucalyptus microcorys* (Tallowwood), *E. robusta* (Swamp Mahogany), *E. propinqua* (Grey Gum), *Melaleuca quinquenervia* (Broad-leaved Paperbark), Flooded Gum, *E. pilularis* (Blackbutt) and *Allocasuarina torulosa* (Forest Oak). This action aims to offset any loss of foraging resources for threatened fauna species utilising the mature trees within the subject site. Opportunities for replacement plantings exist on either side of the proposed Duke Street bypass (pers. comm. Darren Woodman, 2013).
- Seed for any replacement plantings should be sourced from local trees and planted by a licensed and professional practitioner.

**Conclusion**

The vegetation community within the subject site represents environmental landscape tree plantings over an exotic turf groundlayer. No tree hollows were observed in any of the mature trees on-site. No threatened species were recorded during the current survey, and no EPBC-listed Matters of National Environmental Significance occur within the subject site.

This small area of planted vegetation does not constitute significant habitat resources for any threatened fauna species which may periodically utilise the site.

Assuming the ameliorative measures outline above are adopted, the proposed development will have no significant adverse effects to local threatened species or their habitats.

**REFERENCES**

Coffs Harbour City Council. July 2010. Tree Preservation Order. Biodiversity Guidelines, Coffs Harbour City Council. Available online at: <http://www.coffsharbour.nsw.gov.au/our-environment/plants/Pages/Trees.aspx>

Coffs Harbour City Council (CHCC). 2011a. Coffs Harbour City Centre Development Control Plan (DCP) 2011. Available online at: <http://www.coffsharbour.nsw.gov.au/places-for-living/land-use/Pages/DevelopmentControlPlans.aspx>

Coffs Harbour City Council (CHCC). 2011b. Coffs Harbour City Centre Local Environmental Plan (LEP) 2011. Available online at: <http://www.legislation.nsw.gov.au/maintop/view/inforce/epi%595%2011%cd%0%N>

Lunney, D., Moon, C., Matthews, A., & Turbill, J. 1999. *Coffs Harbour City Koala Plan of Management. Parts A & B*. NSW National Parks and Wildlife Service and Coffs Harbour City Council.

Office of Environment and Heritage. 2012. *Development of a Fine-scale Vegetation Map for the Coffs Harbour Local Government Area. Volumes 1 and 2*. Published by the Office of Environment and Heritage on behalf of Coffs Harbour City Council and the Northern Rivers Catchment Management Authority, November 2012.

Scotts, D. 2003. *Key Habitats and Corridors for Forest Fauna: A Landscape Framework for Conservation in North-east New South Wales*. NSW NPWS Occasional Paper 32, NSW National Parks and Wildlife Service, Sydney.

**APPENDIX 1****Flora species recorded within the 'Pioneer Park' subject site, 19<sup>th</sup> September 2013.**

Planted specimens

Scientific Name	Exotic	Common Name
+ <i>Bauhinia</i> sp.	<input type="checkbox"/> es	Orchid Tree
<i>Bromus catharticus</i>	<input type="checkbox"/> es	Prairie Grass
<i>Centella asiatica</i>		Indian Pennywort
+ <i>Callistemon viminalis</i>		Weeping Bottlebrush
+ <i>Casuarina glauca</i>		Swamp Oak
+ <i>Corymbia citriodora</i>	<input type="checkbox"/> es	Lemon-scented Gum
<i>Cynodon dactylon</i>	<input type="checkbox"/> es	Couch
<i>Dichondra repens</i>		Kidney Weed
<i>Ehrharta erecta</i>	<input type="checkbox"/> es	Panic Veldtgrass
<input type="checkbox"/> <i>Eucalyptus grandis</i>		Flooded Gum
<i>Hypochaeris radicata</i>	<input type="checkbox"/> es	Catsear
+ <i>Lagerstroemia indica</i>		Crepe Myrtle
<i>Modiola caroliniana</i>	<input type="checkbox"/> es	Red-flowered Mallow
<i>Paspalum mandiocanum</i>	<input type="checkbox"/> es	Broadleaf Paspalum
<i>Pennisetum clandestinum</i>	<input type="checkbox"/> es	Kikuyu
<i>Plantago lanceolata</i>	<input type="checkbox"/> es	Plantain
<i>Taraxacum officinale</i>	<input type="checkbox"/> es	Dandelion

**Assessment of Significance (7-part test)  
Section 5A under Part V of the Environment Planning and Assessment Act, 1979**

**Project:** Pioneer Park, road construction - Impact on koala and primary koala habitat.

In NSW koalas are a threatened species listed as Vulnerable in Schedule 2 of the *Threatened Species Conservation (TSC) Act, 1995*. CHCC developed the Coffs Harbour Koala Plan of Management, (CHKPoM), (Lunney et al, 1999) to provide detailed information and management recommendations on the koala population across the local government area.

- a. in the case of a threatened species, whether the action proposed is likely to have an adverse effect on the life cycle of the species such that a viable local population of the species is likely to be placed at risk of extinction.

Eco Logical Australia Pty Ltd conducted a basic ecological assessment of the Park in 2013. The assessment allowed for all vegetation within the Park to be removed. An hour was spent traversing the site assessing flora species, identifying potential threatened fauna and fauna habitat – this data was compared with the Coffs Harbour Class 5 Vegetation Mapping (v.1.1, 2012) and the CHCC's CKPoM. The assessment of the native vegetation found that the site contained potential for Koala (*Phascolarctos cinereus*). A thorough search for faecal pellets and/or tree scratches was made for evidence of koala use of the site however no evidence of koala was recorded. It was concluded that despite the CHCC CKPoM mapping the site as primary koala habitat, this was considered to be erroneous. The report concluded that the small area of planted vegetation did not constitute significant habitat resources for any threatened fauna species.

- b. in the case of an endangered population, whether the action proposed is likely to have an adverse effect on the life cycle of the species that constitutes the endangered population such that a viable local population of the species is likely to be placed at risk of extinction.

N/A

- c. in the case of an endangered ecological community or critically endangered ecological community, whether the action proposed:
  - i) is likely to have an adverse effect on the extent to the ecological community such that its local occurrence is likely to be placed at risk of extinction, or
  - ii) is likely to substantially and adversely modify the composition of the ecological community such that its local occurrence is likely to be placed at risk of extinction,

N/A

- d. in relation to the habitat of a threatened species, population or ecological community:
- i) the extent to which habitat is likely to be removed or modified as a result of the action proposed, and
  - ii) whether an area of habitat is likely to become fragmented or isolated from other areas of habitat as a result of the proposed action, and
  - iii) the importance of the habitat to be removed, modified, fragmented or isolated to the long-term survival of the species, population or ecological community in the locality,

All of the *E. grandis* at the site (5 in total) will be removed to accommodate the road and park construction. Following Eco Logical Australia's ecological assessment and their conclusion that the vegetation did not constitute significant habitat resources, the following consideration was also made. Since the initial assessment and media release of the proposed road construction project, a number of koala have been reported as being present in the park. Koala sightings are often reported along much of the Coffs Creek riparian corridor, in particular at the back of the Community Village – and throughout the Botanical Gardens. It is not uncommon for young male koalas to be reported outside of their typical habitat areas in late winter/early spring – when looking for a mate and it is suggested that the koala presence in the Park is associated with this random seasonal activity.

It is acknowledged that loss of koala food resources is a key threatening process for koala populations, and in this instance there will be a loss of 5 x flooded gum – one of the eucalypts associated with Primary koala habitat. The loss of this vegetation will also impact on the birdlife that utilise the trees for refuge, habitat and resources. It is proposed to conduct compensatory planting of a suitable species combination to provide for ongoing habitat and resource values for native fauna including koala. Consideration of the appropriate location for these plantings has been made and includes the following options:

1. The interface of Fitzroy Oval and Coffs Creek riparian corridor (approximately 350m north east of the site).
2. Along the drainage line at the back of Cavanbah Hall to the north.
3. Around the side and back of the community village buildings at the interface of the vegetation and the riparian corridor.

Option 1 is considered to be too far away from the Park.

Option 2 could result in prevention of stormwater flows that naturally overtop the drainage line and flood the terrace area and therefore exacerbate flooding issues.

Option 3 is considered to be the best option by linking the weed control works already conducted by the Friends of Coffs Creek with some embellishment planting. Sightings of koala in this area are often made, where there is greater diversity of species composition and age that offers food and habitat resources.

In considering whether it was possible to retain the flooded gums in the Park, it is suggested that the trees in isolation and disconnected from the riparian corridor to the north east would be more likely to result in danger for koalas in moving across the open site in between vegetated areas. The embellishment planting will offer over time, an area more conducive to provide food and habitat resources in a safer environment.

- e. whether the action proposed is likely to have an adverse effect on critical habitat (either directly or indirectly),

N/A

- f. whether the action proposed is consistent with the objectives or actions of a recovery plan or threat abatement plan,

N/A

- g. whether the action proposed constitutes or is part of a key threatening process or is likely to result in the operation, or increase the impact of, a key threatening process.

It is acknowledged that loss of koala food resources is a key threatening process for koala populations, and in this instance there will be a loss of 5 x flooded gum – one of the eucalypts associated with Primary koala habitat. However, the flooded gum trees were assessed as being 'not significant habitat' for koala.

**Conclusion:**

There is to be a net loss of 5 x flooded gums, which are within mapped Primary Koala habitat. However, the ecological assessment has determined these trees as not significant habitat value.

The sightings of koala in the park are associated with seasonal incidents of young males – and while this does not negate the value of the trees completely, it does align with the ecological assessment conclusion.

To ensure there is no net loss of primary koala habitat compensatory planting is to be conducted at a 1:5 ratio. The most suitable location and species selection will be made the by CHCC bush regeneration team, provided the planting is conducted along Coffs Creek between the subject site and the Botanical Gardens – this area is noted for its regular sightings of koalas.



Our Ref: DOC16/112362  
Your Ref: Email dated 22 February 2016

General Manager  
Coffs Harbour City Council  
Locked Bag 155  
Coffs Harbour NSW 2450

Attention: Ms Nat Redman

Dear Mr McGrath

**Re: Koala Habitat Issues - Proposed extension of Duke Street through Pioneer Park**

Thank you for your email dated 22 February 2016 regarding the proposed permanent extension of Duke Street through Pioneer Park in the Coffs Harbour Central Business District, requesting comments from the Office of Environment and Heritage (OEH) in relation to koala issues. I appreciate the opportunity to provide input and apologise for the delay in responding.

The OEH has statutory responsibilities relating to biodiversity (including threatened species, populations, ecological communities, or their habitats), Aboriginal and historic heritage, National Parks and Wildlife Service estate, flooding and estuary management. The Environment Protection Authority (EPA) is no longer part of the OEH and so this response is not based on any consideration of matters relating to noise, air and water quality. If you do require information on these matters or any licensing requirements under the *Protection of the Environment Operations Act 1997* please contact the EPA separately.

According to the Section 5A assessment prepared by EcoLogical in 2013, Pioneer Park was erroneously mapped as Primary Koala Habitat in accordance with the Coffs Harbour City Council's (CHCC) Koala Plan of Management KPoM (1999), mainly due to the possibility that the trees present were planted, rather than being naturally occurring. However, and despite the findings of EcoLogical, a number of mature flooded gums (*Eucalyptus grandis*) exist on site, which are considered by the KPoM to be preferred koala feed trees in the Coffs Harbour local government area (regardless of whether they are naturally occurring or planted), and a number of records exist for koalas within and adjacent to Pioneer Park, including koala records on site as recent as 2015. Furthermore, the Duke Street site lies immediately adjacent to mapped areas of primary koala habitat, which is known to provide part of the home range for the small Coffs Creek population of koalas.

We note that the proposal will result in the removal of all existing vegetation from Pioneer Park, including five or six mature flooded gums. Whilst we agree that the extent of proposed vegetation removal from Pioneer Park is unlikely to be significant in itself, the Duke Street extension may contribute to increased koala fatalities due to ongoing persistence of koalas seeking out trees within former home ranges, as well as during dispersal of young animals.

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Federation House, Level 8, 24 Moonee Street  
Coffs Harbour NSW 2450  
Tel: (02) 6659 8200 Fax: (02) 6659 8281  
ABN 30 841 387 271  
[www.environment.nsw.gov.au](http://www.environment.nsw.gov.au)

As such, we strongly encourage Coffs Harbour City Council, as both the proponent and the determining authority, to require the implementation of appropriate measures to reduce the risk of koalas being struck by vehicles along the proposed extension of Duke Street. This recommendation is supported by the management actions listed in *Section 3.3 Lands Adjoining Primary Koala Habitat* in the council's KPOM.

Risk reduction measures should include:

- koala exclusion fencing;
- traffic calming (including a restriction of traffic speed to 40km/hr); and
- lighting on and adjacent to the new road.


We recommend that these measures be formalised by their inclusion as determination conditions for the proposed road.

We are also supportive of the proposal for compensatory planting to be undertaken around the side and back of the community village buildings, at the interface of the Pioneer Park vegetation and the Coffs Creek riparian corridor. Plantings should be undertaken at a ratio which is consistent with the compensatory planting provisions of the council's Development Control Plan (2015).

These plantings should include preferred Koala food trees such as tallowwood (*E. microcorys*), swamp mahogany (*E. robusta*) grey gum (*E. propinqua*), broad-leaved paperbark (*Melaleuca quinquenervia*) and/or flooded gum (*E. grandis*). We recommend that the compensatory species are to be selected based on the edaphic features present. Additionally, we further recommend that the requirement for compensatory plantings be formalised by its inclusion as a determination condition for the proposed road.

If you have any further questions about this issue, Ms Nicky Owner, Conservation Planning Officer, Regional Operations, OEH, can be contacted on 6659 8254 or at [nicky.owner@environment.nsw.gov.au](mailto:nicky.owner@environment.nsw.gov.au).

Yours sincerely

 6 April 2016

**DIMITRI YOUNG**  
**Senior Team Leader Planning, North East Region**  
**Regional Operations**

Contact officer: NICKY OWNER  
6659 8254

**Attachment 5**

No.	Submissions - Issues Raised	Staff Comments / Recommendations
1.	<p>Not supportive</p> <p>Loss of Green Space - CHC 2030 supports retention of connected green spaces. Planting few more trees on Duke &amp; Vernon Sts will not compensate for proposed loss of green space.</p> <p>Strong community opposition.</p> <p>Insufficient weight given to importance of retaining koala habitat as per CHCCS Koala Plan of Management.</p> <p>Also sign saying "Pioneer Park" is inappropriate - if intended to remove the park, please be accurate and call the proposal Pioneer Road.</p>	
2.	<p>Not supportive.</p> <p>Flooding major issue in CBD - how will adding more concrete change flood water directions &amp; issues ?</p> <p>Loss of green space. CHCC 2030 talks about retention of connected green space, however not reflected in CBD plan to any extent. Plans inconsistently implemented. People enjoy this park for picnic lunches &amp; local preschool has marvelled at seeing koalas so close to their premises. Koalas are important, what disturbance will it have to our local koala population. CHCC has Koala Plan of Mgt &amp; behaviour with this section is very haphazard. Plan does not have backing of locals. Is plan of benefit to large landlords or will it also benefit small business operators. CH would benefit greatly from increasing number of green spaces in the CBD.</p>	
3.	<p>Not supportive.</p> <p>Koalas - No studies undertaken on impact to the local koala population who do use trees in the park</p> <p>Loss of green space - CHCC 2030 plan talks about importance of green space and any loss is a loss. People enjoy park for picnic lunches and local preschool has marvelled at seeing koalas so close to their premises.</p> <p>Heritage - has been a park for over 100 years. Friend's father planted trees and many pictures of their work and the enjoyment that this park has given over the years.</p> <p>CBD planning process - seems to be a business driven plan. Where does liveability enter into it.</p> <p>How does it affect small business - who seem not to be have been directly consulted.</p> <p>Flooding - issue in this area. Will road here actually make flooding in CBD worse.</p> <p>Impacts on neighbouring land use - It seems the graffiti wall is not included in these plans and access seems lacking to some areas - will graffiti wall be removed - what will replace it.</p> <p>Suggestion of gridlock without it -travels to and from jetty via Harbour Drive on Thursday (market day). Not in London where ring road can save hours. Would not consider turning away from most direct route.</p>	



**Attachment 5**

<p><b>4.</b></p>	<p>Not supportive.                  Has been a park for over 100 years.                  Object to trees being destroyed, need them for our oxygen intake, for community to stay healthy, to say nothing of food being denied our wonderful koala population. Animals getting rarer and destroying habitat will destroy them also.                  Cannot see many people using new road, most go most direct route.                  Need all green space we can keep for people to have picnics, office workers going there for lunch.                  Distressing to hear of such wanton destruction being planned, feels ring road is totally unnecessary.</p>	
<p><b>5.</b></p>	<p>Not supportive.                  Very disappointed CHCC hade decision to go through pioneer park - to go from temporary to permanent they are either indecisive or trying to deceive public. Ring road - prefers to travel through main centre that is Harbour Drive.</p>	
<p><b>6.</b></p>	<p>Not supportive.                  Koalas - No studies undertaken on impact to the local koala population who do use trees in the park                  Loss of green space - CHCC 2030 plan talks about importance of green space and any loss is a loss. People enjoy park for picnic lunches and local preschool has marvelled at seeing koalas so close to their premises.                  CBD planning process - seems to be a business driven plan. Where does liveability enter into it..                  Flooding - major issue which seems to be completely ignored - CHCC own flood maps shows area prone to flooding, how will adding more concrete change flood water directions and issues.                  Impacts on neighbouring land use - It seems the graffiti wall is not included in these plans and access seems lacking to some areas - will graffiti wall be removed - what will replace it.                  What do local small businesses feel is best - have discovered some have not been included in discussions. The impression for them was that temporary road was best option as it enabled work on flood mitigation. Whether this plan is of benefit to large landlords or whether it will also benefit local small business operators.</p>	
<p><b>7.</b></p>	<p>Not supportive.                  Need more green space, not less. Need opportunities to sit at lunch time and view a koala in the trees around us. Maintain our present trees and parks and add to them. Retain Pioneer park in present form. Not cut down the trees.</p>	
<p><b>8.</b></p>	<p>Not supportive.                  Idea that park will be trashed &amp; developed into a road that will not ease any of the traffic flow</p>	

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	<p>issues is irresponsible &amp; reckless.</p> <p>Proposed extension flies in the face of what is contained in CHCC Climate change policy, ie Properly manage, develop, protect, restore, enhance &amp; 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.</p> <p>Identified Koala population, with CHCC advocating a Koala Care Mgt Plan.</p> <p>Flood mitigation, if the level of the road is to be lifted, this design will greatly impact on other businesses in the area.</p> <p>Alternative plan-move the road to join the new roundabout near Coles has credit and requires further examination as to costs, traffic flows, flood mitigation.</p>	
9.	<p>Not supportive.</p> <p>Concerned at loss of Heritage Park which is an essential green space in middle of town.</p>	
10.	<p>Not supportive.</p> <p>Can't see any benefit to losing green space in Coffs CBD, in particular koalas use that space. Live close to the park &amp; don't think there is any benefit to adding a road. Happy to progress but not at expense of our wildlife.</p>	
11.	<p>Not supportive.</p> <p>Leave park in natural state will enhance CBD. Lot of foot traffic through park from both Duke St &amp; Harbour Drive. Cost of building road and making it flood proof is a waste of ratepayer's money, it will flood in this area with the creek nearby. Loss of 8 car parking spots on Harbour Drive.</p> <p>Creating more parking spots in Mud Hut area will further impact on natural green space, cause disturbance to Koalas and other wildlife as will removal of koala habitat within Pioneer Park.</p> <p>Wildlife will suffer &amp; die. Koala numbers are dwindling at rapid rate. Planting trees within the park nonsense, it takes years for them to grow. Traffic driving through park to turn left or right onto Harbour Drive will cause more chaos than already exists whilst work is carried out in Gordon St area. Motorists have enough entrance/exit points and parking other than Duke St area to access CBD while work in Gordon St is carried out. Small inconvenience for short period of 3 months. Population growth poor excuse for road through park. Ring road envisaged will create more traffic jams in Gordon St area. Road will be outdated in few years with population growth. Gowings may not survive our uncertain economy. Protect what little wildlife &amp; green space we have left. Doesn't believe thorough EIS has been undertaken to justify this road.</p>	
12.	<p>Not supportive</p> <p>Koalas - insufficient studies undertaken to justify any sort of road &amp; what disturbance it may have on local koala population. Inconsistent with approach taken in relation to Koala Plan of Mgt.</p> <p>Loss of green space - CH 2030 talks about retention of green space - not reflected. People enjoy park for picnic lunches &amp; local pre school marvelled at seeing koalas so close.</p> <p>CBD planning - believe plan is business driven &amp; does not weight other factors such as liveability.</p>	

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	<p>Flooding major issue, seems to have been ignored. CHCC flood maps show area prone to flooding, how will adding more concrete change flood water directions &amp; issues.</p> <p>Impacts on neighbouring land users are important and have not been considered. Community facility land next door needs to be considered. Cannot see graffiti wall included in plan - is this to be removed.</p> <p>What do local small businesses feel is best. Some have not been included in discussions.</p> <p>Impression was that temporary road was best option as it enabled work on flood mitigation as many businesses subjected to major flooding in 2009. Unanswered questions to whether plan is of benefit to large landlords or whether it will also benefit local small business operators.</p>	
13.	<p>Not supportive</p> <p>Has been enough vegetation removed in Mid North Coast - give consideration to trees as benefit &amp; value to Coffs Harbour, not a hindrance.</p>	
14.	<p>Not supportive</p> <p>Prefer little park as is, no amount of landscaping or erection of rusted vandal proof steel pods will make up for destruction of this green space in middle of town. Needs to be stopped before we lose another valuable natural existing historic asset.</p>	
15.	<p>Not supportive</p> <p>Lack of information - cost of works &amp; proposed infrastructure &amp; how it will be funded, which trees to be removed, where &amp; what plantings will occur, height of road and how this links with Council's flooding data, evidence of community involvement in design of plan, evidence of the role of Traffic Committee in considering proposal. Concerned with traffic reports (traffic lights, impact of parked cars along Harbour Drive &amp; flow of traffic and no data on peak hour traffic using Albany St which at Gordon St takes a right hand turn towards CBD. Traffic Studies clearly state proposal for road &amp; traffic lights is contrary to CBD Masterplan's aim for accessibility.</p>	
16.	<p>Not supportive</p> <p>Advising on line petition set up.</p>	
17.	<p>Supportive</p> <p>Suggested improvements - loss of parking - can proposal provide at least nose in 45 degree parking to one side of proposed roadway. Unreasonable to place additional levies on CBD ratepayers only to reduce available parking spaces in CBD. Calculations show provision of roughly 20 additional car spaces in CBD and therefore an overall net increase of 9 spaces after works complete. Supportive of protection of flora &amp; fauna, but can't see how any of the gum trees proposed for retention in this extensions can be justified. Some additional plantings in safer environment would be far better outcome for species.</p> <p>Doesn't believe current proposal properly diverts traffic around CBD.</p> <p>Concern in relation to proposed metal structures proposed for either side of Duke St (will encourage undesirable behaviours and potential assaults which will go unnoticed because of ability</p>	

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	<p>to conceal themselves. Green space - would be better to throw efforts into making Brelsford Park the break out area CBD deserves than having small green space which will have limited open space provision.</p>	
<b>18.</b>	<p>Not supportive People utilise park, particularly in lunch hour &amp; many more would use park if given more attention, ie planting flowers and providing decent seats. Park &amp; footway along Vernon/Duke provide valuable community benefits for those with disabilities, the youth and the arts. Graffiti wall is brilliant and many of the youth including those with disabilities spend time at the Open Studio/Graffiti Wall. Walkway/footpath leading down from Neighbourhood Centre along Vernon provides safe and direct route to town. Flooding issues. Koalas. Expensive with little benefit and great loss.</p>	
<b>19.</b>	<p>Not supportive Plan not consistent with Koala PoM &amp; Councils 2030 Plan for retention of green space. What is relevance of flood management study if associated impacts of runaway climate change not incorporated. Does not support road, or even temporary road. Supports retaining koalas, green space, traffic free areas in City Centre and encourage more use by pedestrian, cyclists and public transport. Raised road will impact on surrounding areas in times of major flooding. Instead of wasting money on plan, suggest improving park.</p>	
<b>20.</b>	<p>Not supportive Planners of extension to Duke St through Pioneer Park have given little thought to access to the town centre for pedestrians, or for people with disabilities who use motorised carts. Proposed road will take away pavement access and create another road for them to negotiate. Value of being able to walk to shops is immeasurable - for health, well-being and reduction of CO2 pollution.</p>	
<b>21.</b>	<p>Not supportive Proposal to extend Duke St to provide a bypass while construction of lights at Harbour Dr/Gordon St does not make sense, will lead to increased traffic congestion particularly during peak hours. Already long lines of cars bank up during busy times around Earl/Harbour roundabout. Need to preserve Pioneer Park as green area and facility far outweighs the quick fix concept of a road. Added facilities in park would enhance it even more. Traffic lights need to be installed at Earl/Harbour intersection as roundabout hardly copes for existing situation. Work on Gordon/Harbour intersection can be done at night, allowing traffic flow in the day, the \$200k developer contributions can be used.</p>	
<b>22.</b>	<p>Not supportive Duke St extension is short sighted, particularly in view of call for tenders for EIS on Coffs Harbour bypass within next ten years. Proposal to extend Duke St to provide a bypass while construction</p>	

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	<p>of lights at Harbour Dr/Gordon St does not make sense, will lead to increased traffic congestion particularly during peak hours. Already long lines of cars bank up during busy times around Earl/Harbour roundabout. Necessity for traffic lights at Earl/Harbour Drive roundabout will far exceed need for traffic lights at Gordon/Harbour Dr roundabout. Offer of \$200,000 contribution by developer seems to have clouded logic.</p>	
<b>23.</b>	<p>Not supportive Totally impractical and steals Pioneer Park from Coffs Harbour residents. No valid reason for traffic lights at cnr Gordon St &amp; Harbour Drive.</p>	
<b>24.</b>	<p>Not supportive Oppose plan to extend Duke St into Harbour Dr. Can't see any reason for it. It will, if it goes ahead, require another set of traffic lights from Duke St into Harbour Drive. Totally impractical and would take away too many scarce parking slots in Harbour Drive.</p>	
<b>25.</b>	<p>Not supportive Operating business adjacent to Pioneer Park for 7 years. Key factor in success of business is location and external mural wall which faces Pioneer Park. Has been sharing art &amp; culture with people of CH for a total of 13 years at this location. After reviewing plans shocked for following reasons. Unnecessary re route - creation of inner ring road to create flow around CBD, but road through Pioneer Park does not allow access from Harbour Dr travelling north to Duke St, instead routes traffic left onto Vernon St and directly into Palm Centre/CHCC car park. Gordon St already allows access to all points that the Duke St Extension is apparently designed to address. Diversion of traffic from Albany through Earl, Harbour Dr, Pioneer Park &amp; Duke St to access Coff St ridiculous. Traffic from Duke St will no longer be able to turn right on to Vernon St. Car spaces - carpark at mud huts is made inaccessible 15+ car spaces lost at Harbour Dr end of Pioneer Park. Parking in Vernon &amp; Duke Sts area is already a nightmare, so losing these spaces will only increase parking issues. Green space - Pioneer Park is one of few remaining green spaces in CH CBD and utilised by workers from surrounding businesses through week. Koala habitat - Pioneer Park frequented by local koalas. Art space - Pioneer Park is one of the first stops on Coffs Coast website's Arts &amp; Cultural Trail. Tourists photograph &amp; photographers often shoot clients including wedding parties, rock bands in front of graffiti murals. Crime enabling street furniture - never seen any suspect drug transactions taking place in 13 years as neighbour to park. Maintenance Cost - High vs Low - Much larger outlay to maintain gardens and street furniture and will also render the 2mural spaces redundant by blocking them with substitute trees so that no artist will want to paint on them.</p>	

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	<p>Transparency - Different stories about plans with Pioneer Park, what are true motivations behind development - replum stormwater to drop floodplains in Pioneer Park to in turn drop floodplains at Gordon St and allow further development of shopping centre.</p> <p>Public consultation - work at studio all week and have never received any form of communication from CHCC in regard to development that will affect business, neither have neighbours.</p>	
26.	<p>Supportive</p> <p>Would give area a lift and turn Pioneer Park into a more desirable place to visit. Currently finds it unattractive and have rarely seen anyone use park for recreational purposes. Also would appreciate opportunity to avoid city centre by using the new road as travels that way frequently.</p>	
27.	<p>Not supportive</p> <p>Loss of green space. Obstructs free passage of pedestrians between CBD and Coffs Creek track, Cavanbah Centre, Coles &amp; the Jetty.</p> <p>Turning Pioneer Park into a road and building traffic lights at eastern end of Mall will create traffic chaos. Council's own traffic modelling has shown that the proposed changes will not succeed.</p> <p>Koalas - only area within a CBD anywhere on North Coast of NSW that koalas are known to inhabit. Removal of trees and conversion to road will lead to loss of koalas and cause reduction in value of CBD to tourists &amp; consequently loss of economic value.</p> <p>Permanent loss of car park spaces if Pioneer Park is converted to a road.</p>	
28.	<p>Not supportive</p> <p>Register disgust for Council's blatant disregard of residents views concerning destruction of Pioneer Park, one of the last green open areas in Coffs Harbour.</p>	
29.	<p>Reasons for temporarily making it into road do not outweigh value of the park as green open space for community of Coffs. Little green open space in middle of Coffs where people can just sit on grass, or rest in the middle of their busy activities or gather for some interest. Very high value to the community.</p>	
30.	<p>Not supportive</p> <p>Shortsightedness of traffic planning - Council does not have a feasible long term strategy for addressing congestion post 2032 - why plan to proceed with expensive solution to ease traffic stress today when outcomes for this will be inevitable traffic congestion without a clear path forward. Two design ideas to extend the life of Pioneer Park: If people are what is needed in CBD, Council could seek to increase residential apartments, medium density zones or even subsidised student lodgings. Another idea is to provide fast &amp; inexpensive small public transit buses that initially service CH before expanding out to wider regions of our LGA.</p> <p>Loss of community parkland - Long shot at best to think that road running through a green space will be better off than the safe pedestrian access that Pioneer Park currently provides.</p> <p>Planning for Liveability - the design the road takes fails to address the core strategies embedded in the CH 2030 Plan. Pedestrians crossing the extension at the planned intersection of</p>	

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	<p>Duke/Harbour Dr would be unfavourably disadvantaged and their safety compromised as traffic turning right across Harbour Dr into Duke St accelerates. Also concerned about motorist safety at this intersection. Construction of the larger laser-etched corten steel screens would be an eyesore, further they would most likely be tagged by disenfranchised youth whose values match our larger anthropocentric narrative of contemporary society.</p> <p>Flooding - what actions will be taken to mitigate the fact that this part has had a metre of floodwater over it in the 2009 flood event.</p> <p>Koala PoM - Development of this road extension seems to fail to safeguard the Koala population and therefore throws into doubt the comprehensiveness of the KPoM. Why is Council not following its own KPoM. Extending the "life" of Pioneer Park and managing it appropriately through park design, liveability and retaining the parkland as a connected greenspace for pedestrians in the CBD is the best outcome.</p> <p>The permanent road design as it currently stands is problematic due to many factors and any road required should be temporary with the parkland replaced to a greater standard. Matting is commonly used temporary road construction method, this option is for short-term projects such as this and it is preferable that any temporary road material does not interfere with the root zones of the trees in the park.</p>	
<p><b>31.</b></p>	<p>Not supportive</p> <p>Any proposal to remove the green space at Pioneer Park will impact negatively on many people with physical, intellectual and sensory disabilities in CH. Currently people can travel safely to and from the City Centre and the Park Ave bus stop using wheelchairs, motorised scooters and mobility aides. Roadway through Pioneer Park will create an unnecessary hazard for people with disability and people who are aged to navigate. Parking at the Community Village has become more and more difficult in the last few years with more people accessing the Village and Cavanbah Hall. Open Studio offers graffiti and art classes including for people with disability which is a valuable community service. Pioneer Park is also utilised as a quiet re-charge spot for many people on a busy day.</p>	
<p><b>32.</b></p>	<p>Supportive</p> <p>Agreement with the road extension as endorsed and recommended to Council by the CH CBD Masterplan Committee.</p>	
<p><b>33.</b></p>	<p>Supportive</p> <p>Express by agreement for the proposed Duke Street road extension, a fantastic proposal for the City Centre.</p>	
<p><b>34.</b></p>	<p>Supportive</p> <p>Agreement for the proposed works in Duke Street, fully endorse the project.</p>	
<p><b>35.</b></p>	<p>Supportive</p> <p>Endorse the Duke Street Extension Project.</p>	

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<p><b>36.</b></p>	<p>Supportive Full agreement on the proposed road extension from Duke St to Harbour Dr and the establishment of an open space embellishments on the green spaces along both sides of the road extension.</p>	
<p><b>37.</b></p>	<p>Supportive Confirming support for the Duke Street extension project. Benefit from traffic flow alone to Harbour Dr from this busy area will be worth the cost. Also having an alternate route to the highway heading north is also a benefit to traffic congestion of the CBD. Having a walking path through a garden area is a bonus.</p>	
<p><b>38.</b></p>	<p>Not supportive A ring road at Duke St cuts the CBD short - should go around the CBD, not divide it any further. Priority is to unify the centre and direct through-traffic around it. Traffic still channelled through Gordon St, through CBD and still not around it. Revise the ring road planning. Current proposed inner ring road looks like a zig zag obstacle course rather than a smooth ring. CBD needs to be constrained by a large parkway ring road around it so opportunities in the CBD are created in height and not sprawl, this establishes a strong CBD. Army barracks need to be moved, they do not need to be part of the CBD. Gowings \$200,000, they waste money creating another bottleneck. They could double that to convince Coles to come back into the CBD.</p>	
<p><b>39.</b></p>	<p>Not supportive Opposition to putting a road through Pioneer Park. Fail to see how it can help the flow of traffic through the CBD without causing a real grid lock. Duke St will probably no longer have parking, exacerbating the already chronic parking problems for those of us who work in the area. Environmental issues have been well and truly documented. Another example of Council (some members) making a farce of "community consultation" (82% against) and doing the exact opposite for no logical reason. Even Gowings have said that they do not need that road.</p>	
<p><b>40.</b></p>	<p>Not supportive Very limited design shown ins not nearly enough to support or justify this proposal, there are serious omissions of technical information. Not been adequate or even any studies done to model the impact on the local koala population and flooding implications of raising the road. Seems that the overall benefits of the project fails to address the long term sustainability of dealing with congestion on our roads within our CBD. Won't this jut create a bottle neck further along, as it is a T-intersection, where people will only be able to turn left. Does not equate to address the master plan of a sustainable city. Where are interconnected bike paths, grant plans to get people out of cars. Not completed adequate modelling on the impact to other intersections this road will cause. No bike infrastructure planned in the new precinct and no overall plan for safe bike travel towards</p>	



**Attachment 5**

	<p>or through our CBD. Council should be planning for future carbon free ravel. Maybe its time to collect data on all intersections and roads, test all possible road re configurations and include modelling for the eventual CH bypass of the Pacific Highway. Although Pioneer Park is a small park, the symbolic nature of this park needs to be protected. Originally the temporary road proposal seemed to be the best option as it gave the opportunity to carry out flood mitigation work.</p>	
41.	<p>Not supportive                  As it is only a way to avoid the Gordon/Harbour Dr roundabout, it will be a waste of time once the lights go in (8 weeks).                  Impossible to get across Harbour Dr with 2 lanes of traffic coming down, therefore a waste of time.                  Traffic will back up through Earl St roundabout                  Length of road between Earl &amp; Gordon Sts is very short, without putting another street in the centre.                  Pedestrians will be disadvantaged as it is another street to cross, especially wheelchair &amp; disabled people.                  2000 vehicles travelling and 1000 travelling south means that the majority of vehicles are travelling to the Castle St car park. This means they can take 2 minutes more and use the Coff St entrance.                  Talk about "drug deals" in the park, this is going t get worse with more trees and more items to hide behind.                  Park was planted by Peg Macdonald well over 50 years ago, would she not be turning in her grave to see the destruction of her life's work.                  Area has proven to be a floodplain and putting a road through will not make it any better and in fact will make it worse due to the roadway.</p>	
42.	<p>Not supportive                  CBD Masterplan - does nothing to reduce traffic.                  Increase street planting                  Increase pedestrian access                  Contributing to the legibility and vitality of the City Centre                  Ring Road Concept                  Flooding                  Park Furniture</p>	
43.	<p>Not supportive                  Poor solution for Coffs traffic to use this precious little green space so close to City Centre. Cars &amp; corporate interests being put first.</p>	

**Attachment 5**

	<p>Please ensure pedestrian crossing for all those who walk to Cavanvah Hall and Community Village. Please ensure strict speed limits - 40kph as max, perhaps speed bumps. Walls of nearby buildings important for street art, would like them still visible.</p>	
44.	<p>Supportive Park never been utilised and only contains a very old table, old bench and old seat which are rarely used. How many koalas have ever been seen there. Proposal shows modernised old looking park &amp; provide roadway as well as open space. Greenies should be told that there are many more parks which are hardly used like Pioneer Park in the vicinity of the City Centre which they can utilise. Diversion of traffic away from Gordon St to highway section is a necessity as traffic backs up (especially at 5pm) from the highway right back to Gordon St. Replacing Gordon St roundabout with traffic lights negative move by Council.</p>	
45.	<p>Highlights issue with plans for pedestrians requiring access along north side of Harbour Dr which is popular route between CBD and Community Village &amp; Coles, many users elderly and/or have mobility issues. The new intersection of Duke/Harbour Dr will be extremely busy especially during the construction work at the Gordon/Harbour Dr and be a very hazardous crossing point. Recommended a safer alternative crossing be provided such as a pedestrian crossing either on Harbour Dr or the new roadway through Pioneer Park.</p>	
46.	<p>Supportive Fully endorse proposed plans for siting and extent of roadway, the interface of the new road extension with existing Duke St and Harbour Dr and the various layouts of open space embellishments and other elements as detailed in documentation provided by Council.</p>	
47.	<p>Supportive Fully endorse proposed plans for siting and extent of roadway, the interface of the new road extension with existing Duke St and Harbour Dr and the various layouts of open space embellishments and other elements as detailed in documentation provided by Council.</p>	
48.	<p>Not supportive Utilises public green space of Pioneer Park and objects to removal of parking and strongly object to removal of mature trees. Proposal shows no access to mudbrick buildings car park, also on community facilities land. Doesn't believe plan as shown will enhance Community Facilities Land nor will it promote pedestrian safety. Please retain existing vegetation of Pioneer Park.</p>	
49.	<p>Not supportive Land donated for use as park, cities need green spaces. Most ratepayers will be displeased to be footing the 300,000 dollar bill of a road many will never use. Comments of late night drug use is lame, as these dodgy characters are much too lazy to go beyond the bus stop near Woolies in the middle of the day. Park maybe empty at 9am or 5pm when Mayor drives by, 11am-3pm is very</p>	

**Attachment 5**

	different story. All for progress and any new look for Coffs CBD, but not at cost of green space.	
<b>50.</b>	Not supportive Don't like how you are going to swap Pioneer Park with a Road. Maybe if you think hard enough you can come up with a different idea.	
<b>51.</b>	Supportive Registering strongest support for extension of Duke St & extension becoming permanent. Over past years, CH CBD has become a viable area to operate a business and has become a popular social centre, by-product of CBD success is greatly increased traffic flows and parking requirements. Duke St extension will enable traffic to flow easier around and through CBD taking pressure off Harbour Dr and Park Avenue in years to come.	
<b>52.</b>	Supportive Registering strongest support for extension of Duke St & extension becoming permanent. Over past years, CH CBD has become a viable area to operate a business and has become a popular social centre, by-product of CBD success is greatly increased traffic flows and parking requirements. Duke St extension will enable traffic to flow easier around and through CBD taking pressure off Harbour Dr and Park Avenue in years to come.	
<b>53.</b>	Supportive Registering strongest support for extension of Duke St & extension becoming permanent. Over past years, CH CBD has become a viable area to operate a business and has become a popular social centre, by-product of CBD success is greatly increased traffic flows and parking requirements. Duke St extension will enable traffic to flow easier around and through CBD taking pressure off Harbour Dr and Park Avenue in years to come.	
<b>54.</b>	Supportive Registering strongest support for extension of Duke St & extension becoming permanent. Over past years, CH CBD has become a viable area to operate a business and has become a popular social centre, by-product of CBD success is greatly increased traffic flows and parking requirements. Duke St extension will enable traffic to flow easier around and through CBD taking pressure off Harbour Dr and Park Avenue in years to come.	
<b>55.</b>	No practical reason to proceed with Duke St works because of the Coffs Central development. Layout of Coffs CBD does not lend itself to a true ring road system in that there are no alternatives to using the existing street layout. Duke St proposal allows only 2 lanes, given all connecting roads are four lanes, or have existing four lane capacity, this would appear shortsighted. Assumes that full & comprehensive study has been undertaken on projected traffic flows including effects of proposed CH bypass and interchange with Coramba Road. Such study would be starting point for a full design of any bypass route through CBD. Aligned with Duke St proposal has number of major flaws: Duke St to close to the Earl St intersection to allow any sort of reasonable que stack. Current plan	

**Attachment 5**

	<p>does not show a dedicated right turn lane into Duke St westbound.</p> <p>Given concept of pedestrian usage being a priority, any delays caused by lack of adequate stack capability will impact on what is already a very poorly designed road system in respect of pedestrian safety at the Earl/Harbour Dr intersection.</p> <p>To use the extension of the bypass past the intersection with Gordon St and then into the existing Duke St to Vernon St will adversely impact on the relatively quiet traffic environment in what is a high pedestrian activity area, given the pool, library and Centreline. At present, area east of Gordon St is a backwater and should remain so.</p> <p>Existing Gordon/Park Ave/Albany system works well and unlike Earl St, is set up for our lane configuration.</p> <p>No firm decision can be made without comprehensive traffic studies.</p> <p>Significant reductions in thru highway traffic once the western bypass is complete, will allow more realistic green times for the side intersections. Not a true ring road, a ring road enjoys priority movement; this is not possible to achieve. Premature in proceeding with the Duke St proposal or any other future bypass works until a full design is available for the final design based on actual studies, survey and design.</p>	
<p><b>56.</b></p>	<p>Not supportive</p> <p>Will destroy koala habitat and native birds homes. Road will no longer be used in a couple of years, start listening to what the community of Coffs Harbour wants, we already disagreed about the road through Pioneer Park. Maybe you should be focusing more on all the rubbish in the creek and on the streets and then the temporary road through Pioneer Park. Fed up with ignoring what we want, start listening to what CH people want and not what you want or think we want.</p> <p>We pay one of the highest rates in NSW and always get ignored. Didn't want a little road through Pioneer Park, the design is shonky and not suitable for the area. Pedestrian access to CBD for the east will be greatly compromised; there is no provision for the mud brick car park access. Land is zoned for community facilities and should be used for that purpose and most importantly the road will not alleviate traffic problems because the same amount of cars entering Gordon St will stay the same or even worse if there is no diversion for cars since the traffic problems will still be the same or even worse.</p>	
<p><b>57.</b></p>	<p>Not supportive</p> <p>Will destroy koala habitat and native birds homes. Road will no longer be used in a couple of years, start listening to what the community of Coffs Harbour wants, we already disagreed about the road through Pioneer Park. Maybe you should be focusing more on all the rubbish in the creek and on the streets and then the temporary road through Pioneer Park. Fed up with ignoring what we want, start listening to what CH people want and not what you want or think we want.</p> <p>We pay one of the highest rates in NSW and always get ignored. Didn't want a little road through Pioneer Park, the design is shonky and not suitable for the area. Pedestrian access to CBD for the</p>	

**Attachment 5**

	<p>east will be greatly compromised; there is no provision for the mud brick car park access. Land is zoned for community facilities and should be used for that purpose and most importantly the road will not alleviate traffic problems because the same amount of cars entering Gordon St will stay the same or even worse if there is no diversion for cars since the traffic problems will still be the same or even worse.</p>	
58.	<p>Not supportive - petition                  Very limited design currently on exhibition is not nearly enough to support or justify the proposal and that there are serious omissions of technical information:                  Pedestrian access to CBD will be affected negatively by this design.                  Proposed design results in unacceptable and unnecessary vegetation loss.                  A raised roadway will have possible flooding effects on neighbouring lands.                  There is insufficient data on flood modelling.                  The road is a significant threat to the Coffs Creek koala population.                  Design has not been tested against CBD Masterplan's aims regarding pedestrian flow.                  Traffic studies have not considered impacts on existing intersections.                  The road is unlikely to make a material, positive impact on traffic flow.                  The design is not supported by peer review.                  The lack of access to the Community Facilities land car park is a significant omission.                  Ask Council to cease proceeding with a permanent road through the park until a holistic CBD traffic study has been completed. This should collect data on all intersections and road, test all possible road re-configurations and include modelling for the eventual CH bypass of the Pacific Highway.</p>	
59.	<p>Koala issues - include koala exclusion fencing, traffic calming (including a restriction of traffic speed to 40km/h) and lighting on and adjacent to the new road. Supportive of proposal for compensatory planting to be undertaken around the side and back of the community village buildings, at the interface of the Pioneer Park vegetation and the Coffs Creek riparian corridor.</p>	
60.	<p>Supportive.                  Fully support proposal to open up Duke Street to Harbour Drive as a prelude to implementation of the City Centre Master Plan. Do not support any other alternative. Believes proposal is logical and is in best interest of all stakeholders.</p>	
61.	<p>Not supportive.                  Alternative route for new road and do not put a road through Pioneer Park. We need our mature CBD trees and our koalas need trees and parks like us.</p>	



## REPORT TO ORDINARY COUNCIL MEETING

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### **CONTRACT NO. RFT-716-TO - GORDON STREET-HARBOUR DRIVE INTERSECTION ROAD RECONSTRUCTION, TRAFFIC SIGNALS & DRAINAGE CONSTRUCTION**

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**REPORTING OFFICER:** Group Leader Strategic Asset Management  
**DIRECTOR:** Director Sustainable Infrastructure  
**COFFS HARBOUR 2030:** LP 3.2 Develop the city centre as a social and cultural focus for Coffs Harbour  
**ATTACHMENTS:** ATT Contract negotiation, Contract RFT-716-TO

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#### **Recommendation:**

**That Council note negotiations with contractors for road reconstruction, traffic signals and drainage construction - Gordon Street-Harbour Drive, Coffs Harbour, Contract No. RFT-716-TO, and move the recommendation as detailed in the confidential attachment.**

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### **EXECUTIVE SUMMARY**

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Tenders were called for the Gordon Street-Harbour Drive intersection works in August 2015.

No conforming tenders were received. One non-conforming Tender was received from Ryan Earthmoving.

The nature of the non-conformance was in the timing of the works.

At its meeting of 27 AUGUST 2015 Council resolved to;

1. *Decline to accept any tender received for the Road reconstruction, traffic signals and drainage construction, Gordon Street-Harbour Drive intersection, Coffs Harbour; in accordance with S178(1)(b) of the Local Government Regulations;*
2. *Not invite fresh tenders, as it is considered that inviting fresh tenders would not attract additional suitable contractors over and above those that have responded to this tender and will delay the project;*
3. *in accordance with S178(3)(e) of the Local Government Regulations, delegate authority for the General Manager to enter into negotiations with contractors that are suitably qualified and demonstrate a capability to undertake the scope of works with a view to entering into a contract in relation to the subject matter of the tender;*
4. *Receive a further briefing regarding the process and pathway forward on this project;*
5. *Receive a report back on the result of negotiations.*

Following completion of additional design work to better define pavement construction works and electrical services works required, negotiations with two local contractors have resulted in a favorable outcome for the project as detailed in the confidential attachment to this report.

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## **REPORT**

### **Description of Item:**

Council at its meeting of 24 July 2014 allocated funding from the City Wide Flood Mitigation program and from the Road Rehabilitation program to the Harbour Drive – Gordon Street reconstruction project.

At the same meeting Council entered into a Voluntary Planning Agreement with Gowing Bros to deliver the project with a cost share arrangement requiring Council to pay 66% of total project cost.

The proposal involves removal of the Harbour Drive–Gordon Street roundabout and installation of traffic control signals. This allows reconstruction of Harbour Drive and Gordon Street at levels which would improve drainage overland flow away from the low point in Harbour Drive at the marked pedestrian crossing.

Open tenders were called for the works for a Lump Sum contract in local and capital city newspapers and via Council's electronic Tenderlink portal.

A critical assessment criteria for the works was full closure to traffic of the Gordon Street – Harbour Drive intersection after the WRC event (14<sup>th</sup> September 2014) and opening to traffic of the intersection prior to the peak Christmas period.

No conforming tenders were received. One non-conforming Tender was received from:

- a) Ryan Earthmoving

The nature of the non-conformance was in the timing of the works.

Following completion of additional design work to better define pavement construction works and electrical services works required, negotiations with two local contractors have resulted in a favorable outcome for the project as detailed in the confidential attachment to this report.

### **Issues:**

The Tender for the intersection works also includes a major drainage pipe diversion (fully funded by Gowing Bros) which will allow more effective development of the corner site. Council currently has twin 1200mm diameter stormwater pipes running under the Coffs Central building and adjacent development site which is less than desirable. The current proposal replaces these pipes with new 1350mm diameter stormwater pipes in the road reserve as is standard.

The drainage works (and hence the roadworks) need to be completed prior to Gowings being able to commence the site redevelopment works.

Finding a window of opportunity to complete the road drainage works while minimising disruption to CBD businesses and special events will always be problematic. The works will require full closure of the intersection to traffic during road and drainage construction works.

Negotiation with the contractors has resulted in a proposed works program which limits the road closure to ten weeks and includes night works to achieve the program goals. The works are required to commence in May 2016 to ensure traffic disruption is limited to the non-peak CBD traffic period and completion of works in accordance with the Coffs Central extension program.

**Options:**

1. Adopt the recommendation provided in the Confidential Section of this report which is the most advantageous to Council and provides options for progression of the project
2. Amend the recommendation in accordance with the other options available under Clause 178(3) of the Local Government (General) Regulations. None of the options are likely to result in reduced cost or improved timeframes.

**Sustainability Assessment:**

- **Environment**

The proposed works will significantly improve pedestrian access and safety at the busiest intersection in the Coffs Harbour CBD. This would increase the desirability of replacing short vehicular trips in and around the CBD with pedestrian or cycle trips.

- **Social**

Redevelopment of the Coffs Central street frontage on to Harbour Drive will introduce increased street activity providing more social opportunities, diverse retail options and improved security. Reduction in flood levels could provide improved opportunities for growth and development of some businesses currently highly constrained by flood risk in the CBD.

- **Civic Leadership**

The proposal will reinforce a number of elements of the Coffs Harbour 2030 Plan including:

“Places for Living”, “Learning and Prospering’ and “Moving Around”.

Implementation of what would effectively be a joint venture with a major CBD landowner to reinvigorate the heart of the CBD would see long lasting community benefit

- **Economic**

**Broader Economic Implications**

Assuming continued growth in business and retail activity in the Coffs Harbor CBD, the proposed work, both in terms of flood mitigation and traffic management would eventually be required to meet community expectation, and the onus would be on Council to undertake the work. Implementation of the work in conjunction with redevelopment of Coffs Central potentially saves significant cost in improving constructability, and provides an opportunity to negotiate a cost share arrangement. The development also has broader economic benefits detailed in the Development Application and VPA.

**Delivery Program/Operational Plan Implications**

Council has \$400,000 identified in the original City Centre Special Rate Variation (2012/13) for the Harbour Drive – Gordon Street traffic control signal works.



A cost share agreement has been negotiated with Gowings which is based on their funding of all footpath and access related works plus a contribution toward the traffic signal and flood mitigation work. The cost share arrangement which is formalised in the VPA as a percentage of actual cost requires Gowings to contribute 33% of final cost.

Council funding for the works has been allocated as follows;

CBD Special Rate Variation	\$400,000
Flood Mitigation Program	\$845,100
Road Rehabilitation program	\$450,000

**Risk Analysis:**

Given the large capital investment required and the challenges in constructing the proposed work while maintaining traffic and pedestrian access, it is unlikely the flood mitigation and traffic management works would be viable unless undertaken as a joint venture with redevelopment of the Coffs Central site.

All the proposed road, intersection and drainage works will be undertaken by Gowings. The VPA defines the cost sharing arrangement as a percentage of actual costs. The VPA provides for a variation in the contract price of up to 20%. If the contract price for the public works exceeds the estimated costs by more than 20% then either party may elect to terminate this Agreement prior to commencement of the public works.

A number of different construction staging scenarios have been tested however the most efficient and least disruptive construction method for the intersection will require full closure of the intersection to traffic. Traffic impacts of full closure of the intersection could be mitigated through construction of a by-pass along Vernon Street and Duke Street to Harbour Drive via the road reserve adjacent the old Museum building.

**Consultation:**

Consultation on the proposal has been undertaken via direct officer contact with affected business owners and feedback received has been incorporated into the Project construction, design, timing and delivery objectives. Further detailed stakeholder consultation will continue to be undertaken throughout the construction management process.

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

Tender procedures and analysis were carried out in accordance with Council policy, in particular the 'Tender Value Selection System'.

The calling, receiving and reviewing of tenders was carried out in accordance with Part 7 Tendering of the Local Government (General) Regulations 2005.

**Implementation Date / Priority:**

Implementation will be dependent on Council's decision in relation to this matter.

**Conclusion:**

Given the large capital investment required and the challenges in constructing the proposed work while mitigating traffic and pedestrian impacts, it is unlikely the required flood mitigation and traffic management works would be viable unless undertaken as a joint venture with redevelopment of the Coffs Central site.

The motion detailed in the attached confidential report will provide the best opportunity for completion of the work in a timeframe which minimises disruption to local business and at a competitive cost.



## REPORT TO ORDINARY COUNCIL MEETING

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### CLOSURE OF PUBLIC SWIMMING POOLS WHEN SCHOOL CARNIVALS ARE TAKING PLACE

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<b>REPORTING OFFICER:</b>	Section Leader Logistics
<b>DIRECTOR:</b>	Director Business Services
<b>COFFS HARBOUR 2030:</b>	LC 4.4 Develop inclusive community, sporting and recreational events and activities PL 2.2 Provide public spaces and facilities that are accessible and safe for all
<b>ATTACHMENTS:</b>	ATT1 CONFIDENTIAL Pool Operators Risk Assessment and Policy Excerpts ATT2 CONFIDENTIAL Community Feedback ATT3 CONFIDENTIAL Pool Lessee Advice on Pool Closure

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#### Recommendation:

#### That Council, as Corporate Manager of the Coffs Coast State Park Trust:

1. Continues to uphold the lease condition ensuring the public swimming pools in the Local Government Area remain available in a limited capacity, to the public when school swimming carnivals have been scheduled to take place.
  2. Ensures the new leases offered for future tenure continue to require the public swimming pools in the Local Government Area remain available to the public when hosting schools swimming carnivals.
  3. Ensures the new leases offered for future tenure require the lessees to hold and adhere to an appropriate child protection policy and general public protection policy.
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#### EXECUTIVE SUMMARY

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This report addresses the following resolution of Council at its Ordinary meeting on 25 February 2016 being:

*“That a report be brought back to Council regarding the enforcement of a new policy whereby Coffs Harbour War Memorial Olympic Swimming Pool and other public pools in the LGA will advertise closure during periods when school swimming carnivals have been scheduled to take place. The new policy if implemented will also need to be structured to ensure there isn’t a significant increase in fees for schools which will ultimately be passed onto families who are the users of the facility.”*

The report provides information to Council to make an informed decision on whether or not public swimming pools should be available to the public during school swimming carnivals. The recommendation is that the status quo remains.

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## REPORT

### Description of Item:

Coffs Harbour City Council has four public pools within the Local Government Area (LGA). These being:

- Coffs Harbour War Memorial Olympic Pool
- Sawtell Swimming Pool
- Woolgoolga Swimming Pool
- Orara Valley Pool

The Coffs Harbour War Memorial Olympic Pool, as with the other three public pools within the LGA is currently subject to a lease.

The pool facility is part of Reserve No 82470 being part of the Coffs Coast State Park. The lease commenced 1 July 1997 and the term was for 10 years with an option for a further 10 years. The lease option was validly exercised and the current lease will expire 30 June 2017.

The lease was assigned to the current lessee being Swimplex Facilities Pty Ltd on 15 October 2014 upon resolution from Council authorising same.

The lease under section 8 refers to "Use of Premises and Building" and under this section the lessee must:

#### Clause 8:04

- (c) "Keep the Land open to the public and operate the public baths thereon during all such hours and times as the Council may from time to time prescribe during the swimming season notified to the Lessee by the Council from time to time and the Lessee shall ensure that proper supervision is maintained at all times at the Land during such hours provided that the Council shall consult with the Lessee prior to prescribing opening hours."
- (e) "Not permit or suffer any unseemly, improper or indecent dress, behavior or conduct in or about the Land or any conduct of behavior calculated to be a nuisance or annoyance or to give offence on the part of any person to any other persons frequenting or using the Land and generally at all times maintain good order and conduct on the Land and take all necessary steps to quietly and peaceably remove and exclude any offenders to the intent that the recreation, pleasure and enjoyment of all persons frequenting the Land or using the same or any part thereof shall be promoted and in no way lessened or prejudiced."

The local schools in our LGA – both primary and secondary – have been using the Coffs Harbour pools to host their swimming carnivals for in excess of some 40 years. The current volume of requirements for dates due to the number of schools in the area and including the district and regional events is now:

- 28 days – Coffs Harbour
- 10 days – Woolgoolga
- 5 days – Sawtell
- 5 days – Orara Valley

These carnivals are booked over the month of February and into March to account for the program as set by the Department of Education and affiliated school bodies to fit within the progressive competitions leading on to State and National Titles.

To date, all carnivals have been managed by the lessees who provide the main pool at the complex for the school's exclusive use. The other lessees with additional pool facilities at their complex continue to provide a limited access to the community and to offer their Learn to Swim operations. The lessee at Orara Valley pool has no additional pool at that facility; however, the lessee also leases the Glenreagh pool (located in Clarence Valley) and opens this pool to other public groups to use on the days the carnivals are booked to use the Orara Valley pool.

Currently Council subsidises the four public pool lessees to a total of \$371,162 per annum in order to ensure costs are met to provide the facilities to the public.

**Issues:**

The two major issues arising from closure of the pools to the public during the swimming carnivals are closing the facility and the associated cost.

Information provided by the pool lessees indicates that hosting the swimming carnivals whilst indeed providing much needed additional income, does not cover the running cost for the facility.

This additional income is budgeted for however and utilised together with other income and Council's subsidy towards the running costs of the pools. Interim figures provided suggest the cost of closing the pools to the public during the swimming carnivals would be in the vicinity of \$56,000 per annum.

This lost revenue would need to be recompensed to ensure lessees are not caused any undue financial loss due to Council.

Other costs more difficult to measure include:

- The loss of learn to swim students to other private facilities during this time. It would be highly unlikely to see those students return to the public facilities after such a break in schedule.
- Lessee staff being paid a minimum of four hours for a shift during which part of that time the pool would be closed to the public and their services not required.
- Loss of lessee's quality Learn to Swim staff, who will need to find alternative work through that busy time of the season.
- Empty pool facilities on those days the designated schools telephone in on the morning and cancel due to weather.

An issue brought forward by the original Notice of Motion was the concern for exposure of the students in their swimwear to the public. The pool lessees have highlighted that this is an issue which must be managed every day at the facility. The lessees have addressed this issue by way of provision of their Child Protection Policy (Confidential Attachment 1) and vigilant staff awareness.

The Coffs Harbour facility has security cameras, surveillance equipment, and procedures in place to protect patrons from the undesirable elements alluded to. This issue is also relevant when the schools visit the pools during the rest of the year as part of Learn to Swim programs; sport; other courses conducted by the schools such as marine subjects, OSSA

Award Certificates and reward days. These events occupy much more time than the swimming carnivals alone.

**Options:**

Council has the following options available in this matter:

1. Adopt the recommendations provided. Continue to require the public swimming pools in the Local Government Area to be available to the public during opening hours. Lessees should then make every effort when liaising with schools and booking their carnivals to demonstrate how they can offer exclusive use of the main pool and protection to the visiting students under their existing procedures.
2. Reject the recommendation provided to Council and develop a new policy that requires the lessees to close the pools to the public during the hosting of the 2017 swimming carnivals and provide additional funding of approximately \$56,000 per annum to fund loss of revenue for the pool lessees. The source of funding to compensate for this loss of revenue will need to be determined.

The lessees have provided their concerns for this course of action in writing, and the following matters, explored more thoroughly under the Issues section, need to be considered:

- Loss of income during the closed period through inability to reschedule the Learn to Swim Programs
- Rescheduling the Learn to Swim program is not possible during the remaining opening hours due to the various swim squad programs running from early morning to closure in the evening.

**Sustainability Assessment:**

• **Environment**

Making the pools available to the public or closing the pools to the public during the school swimming carnivals will have no further environmental impact to the current facilities.

• **Social**

Council's public swimming pool facilities provide a venue for the many residents who either wish to, or in some cases need to have access to a public swimming facility for health and exercise reasons. They are also a necessary facility for aspiring swimming champions wanting to train on a regular daily basis under the expert coaching of our local trainers/lessees.

The Notice of Motion, subsequent resolution and public media reports in both the newspaper and television have promoted strong public feedback to Council staff in the form of written letters, including a petition to keep the Coffs Harbour War Memorial Olympic Pool opened during school carnival season, which has been signed by 168 people.

The continuity of daily Learn to Swim lessons for the 0-5 year children is reported as being necessary for those participants to develop and progress their confidence, technique and physical strength.

Use of a public swimming pool by those in the public who have disabilities or are rehabilitating may be the only exercise able to be undertaken due to the water providing an impact-neutral environment allowing the ability to move and exercise as required. Again, it may be deemed necessary in these cases to attend regular, scheduled visits. This is particularly the case for those who require the assistance of carers and occupational therapists and other professionals who may only be engaged during work/school hours.

- **Civic Leadership**

The community feedback in our *Coffs Harbour 2030 Community Strategic Plan* reports as part of “Looking After the Community” that inclusive community, sporting and recreational events and activities is required.

Ensuring that the public swimming pools remain available to the public promotes healthy living and inclusive sporting and recreational activities which is in keeping with the objectives of the 2030 plan.

- **Economic**

**Broader Economic Implications**

The public swimming pool facilities provide a public/community service to the local community – generating economic benefits through employment for pool staff, as well as through the purchases of equipment, services and consumable items, necessary for their ongoing operation, from local suppliers/contractors. The Pools are also an additional attraction assisting in bring tourist / visitor income to the Coffs Coast.

**Delivery Program/Operational Plan Implications**

The relevant Coffs Harbour 2030 objective is Looking After our Communities 4.4 – “Develop inclusive community, sporting and recreational events and activities”.

Under Option 1, continuing to uphold the current lease conditions, there is no impact on the Delivery Program. However, under Option 2, additional funding of approximately \$56,000 per annum to fund loss of revenue for the pool lessees will be required.

**Risk Analysis:**

Adopting the recommendations does not present a risk to Council.

However, under Option 2, Council risks breaching the ‘Reserve purpose’ relating to public recreation as it applies to the Coffs Harbour War Memorial Olympic Pool. Additionally, it is not supportive of the Coffs Harbour 2030 objective: Looking After our Communities 4.4 – “Develop inclusive community, sporting and recreational events and activities”.

**Consultation:**

Research for this report included consultation with:

- Swimplex Facilities Pty Ltd – current lessee of Coffs Harbour War Memorial Olympic Pool
- T & L Raven Enterprises Pty Ltd – current lessee of Sawtell Swimming Pool
- Woolgoolga Swimming Pool Pty Ltd – current lessee of Woolgoolga Swimming Pool
- Valley Pool Services Pty Ltd – current lessee of Orara Valley Pool

- Relevant Council staff.

Written submissions were also received from various members of the public (Confidential Attachment 2). Advice provided by the pool lessees in relation to pool closure is included as Confidential Attachment 3.

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

The recommendations are in line with standard leasing practices of public facilities on Public Recreation Reserves.

**Implementation Date / Priority:**

Staff will advise swimming pool lessees of the outcome after Council's determination.

**Conclusion:**

The resolution at Council's Ordinary meeting of 25 February 2016 has provided the opportunity for Council to explore the options and possible scenarios of changing the existing practice of making the public swimming pool facilities available to the general public during the school swimming carnival season.

Thorough research, investigation and consultation with relevant bodies has produced the recommendations in this report to continue providing the facilities to the public and also to ensure the important and relevant consideration of the safety of the school students be observed and practiced.

Further, careful management of the scheduled participation of schools for the purpose of carnivals continues to be a priority for the lessees.





## REPORT TO ORDINARY COUNCIL MEETING

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### COASTAL WORKS

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#### Question:

Councillor Mark Sultana asked the following questions:

- "1. Do coastal works staff within the CHCC who tender for contracts have insight of tendered rates provided by local contractors and businesses to CHCC in the yearly plant hire and maintenance panel contracts?
2. Do staff within the CHCC undertaking this "tendering" have coverage of tenders provided by local contractors and business' to CHCC for other ongoing similar local government contracts?
3. Does the CHCC undertake tendering/works for projects that are the result of a local development application condition of consent?
4. In the event that CHCC undertakes this tendered "contract" work, and this particular work runs over budget...or the contractor, CHCC, "loses" money, how would the shortfall to complete the project be made up?
5. On what basis has the CHCC undertaken to form the "Coastal Works" business unit? Specifically, does it operate as a separate entity to the CHCC (does it have the same ABN/ACN as the CHCC)?
6. What costs have been allocated within the CHCC annual budgets for the creation of the "Coastal Works" business unit including the rebadging of CHCC staff and vehicles etc?"

#### Staff Response:

1. Council regularly puts "period tenders" to the market in order to put in place a Preferred Supplier List for various services that Council can call upon at short notice such as plant hire, mowing services, design, survey, legal, supply of concrete and asphalt, electrical and plumbing work, etc. The Preferred Supplier Lists commonly include the provider's hourly rate for the service or similar cost basis so that Council officers who are tasked with engaging such services can identify the most cost efficient provider prior to engaging the provider.

Engagements of this type are made almost on a daily basis via a number of Council teams, including Coastal Works in order to respond to peaks in workload which are beyond the capacity of Council's directly employed personnel to complete.

Engagements of this type provides local private suppliers with a substantial stream of revenue annually. Coastal Works utilises this exact mechanism to engage local contractors under subcontractor arrangements for commercial tenders to which it responds from time to time. This mechanism allows local contractors to participate in the major contracts awarded to Coastal Works that are otherwise beyond their individual capacity.



## REPORT TO ORDINARY COUNCIL MEETING

The local contractors and suppliers involved via this mechanism have benefited significantly when Coastal Works has undertaken commercial works as their businesses are engaged for elements of the commercial projects, increasing their turnover and business.

2. No.

Coastal Works does not receive, hold, or access tender responses or local contractor price information for Council's own tendered projects. This data is collected, assessed and contracts are awarded and then project managed by Council's Strategic Asset Management Group.

3. As a general rule, Coastal Works does not bid for works resulting from any CHCC development consents.

However in two instances Coastal Works have been invited by the developer to provide such works because they were beyond the capability of any local provider. In both instances the developer was the Roads and Maritime Services (Cooks Drive and the traffic lights at the new Justice Precinct). To participate in RMS traffic projects a contractor must first be tested and accepted onto the RMS Prequalified Contractor List. Coastal Works is the only contractor in the Coffs LGA which has met the very stringent RMS requirements. Consequently the RMS has no other local options.

Where Coastal Works is not able to undertake such works the contracts are invariably awarded to contractors from outside the Mid North Coast region because no local contractor not to the standard required by the RMS. The most recent example was the intersection and traffic lights at the recent Masters Development which required the RMS to engage a contractor from Tweed Heads with no local contractors meeting the RMS standards required to be allowed to submit a price.

4. As part of the governance structure approved by Council, Coastal Works operates a risk control account which comprises a contingency fund in case of an over run. This account provides a mechanism that protects the ratepayers from any necessity to cover operating losses. The risk control account is funded by the surplus revenue over cost from the commercial works undertaken each year. The quantum of cash held in the account is commensurate with all assessed risk relating to trading losses.

Coastal Works is careful to manage risk by only undertaking works within its capacity and expertise and has not produced a net loss in any twelve month trading period since its inception in 2008. In short, the risk control account has never been accessed, but continues as a primary source of insurance against risk.

5. Coastal Works fits the Federal and State Government definition for a Public Trading Enterprise (PTE). That is, a commercially functioning entity owned by government which is not "corporatised". Therefore, Coastal Works is Council and appropriately uses the same ABN as Council. The trading name Coastal Works is registered with ASIC and the domain with the NET registry.



## REPORT TO ORDINARY COUNCIL MEETING

6. Council brands its staff and plant across the organisation via uniforms and the attachment of logos to plant and vehicles. These costs are included in the staff and plant fund budgets each year with stickers and uniforms being replaced as they wear out.

The rebadging to Coastal Works was conducted via this standard ongoing mechanism. Uniforms for field staff are being replaced as they become due for renewal. The cost of the corporate uniform has been similarly funded by the staff oncosts accounts as is standard across the entire Council organisation.