



Strategic & Corporate Committee

Monday 15 April 2024
5.30pm

Agenda

Item R2 - Cross Street Car Park Redevelopment - Next Steps

Item R3 - Updates to the Woollahra Section 7.12 Development Contributions Plan 2022

Item R4 - Draft 2024-2025 Operational Plan, including the Draft 2024-2025 Budget & Draft 2024-2025 to 2033-2034 Long Term Financial Plan

Strategic & Corporate Committee (S&C)

Woollahra Council will be holding Committee meetings (i.e. Environmental Planning (EP), Finance, Community & Services (FC&S) and Strategic & Corporate (S&C) with The Mayor, Councillors and staff will be participating in person. Members of the public are invited to attend the Committee meeting in person or watch and/or listen to meetings live (via Council's website).

A copy of the Agenda is available on Council's website:

https://www.woollahra.nsw.gov.au/council/meetings_and_committees/committees/s_and_c/s_and_c_agendas_and_minutes

To register to address the Committee, please email your name, phone number and Item number to records@woollahra.nsw.gov.au by **10.00am on the day of the meeting**, indicating if you will be attending in person or wish to address the meeting via teleconferencing technology. Please note, instructions on how to join the meeting will be forwarded to person who have pre-registered to make a submission/address the Committee, via email on the day of the meeting via email.

Late correspondence may be submitted for consideration by the Committee. All late correspondence must be received by **10.00am on the day of the meeting**. Late correspondence is to be emailed to records@woollahra.nsw.gov.au.

Minutes of the Strategic & Corporate Committee (S&C) will be posted to Council's website once finalised.

If you are experiencing any issues please call Council's Governance department on (02) 9391 7001.

The audio recording and late correspondence consider at the meeting will be uploaded to Council's website by 5.00pm on the next business day.

Outline of Meeting Protocol & Procedure:

- The Chairperson will call the Meeting to order and ask the Committee Members and/or Staff to present apologies and/or late correspondence.
- The Chairperson will commence the Order of Business as shown in the Index to the Agenda.
- At the beginning of each item the Chairperson will invite member(s) of the public who registered to speak to address the Committee.
- Members of the public who have registered to address the Committee, will be allowed four (4) minutes in which to address the Committee. One (1) warning bell will be rung at the conclusion of three (3) minutes and two (2) warning bells rung at the conclusion of four (4) minutes. Please direct comments to the issues at hand.
- If there are persons representing both sides of a matter (e.g. applicant/objector), the person(s) against the recommendation speak first.
- At the conclusion of the allocated four (4) minutes, the speaker will take no further part in the debate unless specifically called to do so by the Chairperson.
- If there is more than one (1) person wishing to address the Committee from the same side of the debate, the Chairperson will request that where possible a spokesperson be nominated to represent the parties.
- The Chairperson has the discretion whether to continue to accept speakers from the floor.
- After considering any submissions the Committee will debate the matter (if necessary), and arrive at a recommendation (R items which proceed to Full Council).

Disclaimer:

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Accordingly, please ensure your address to Council is respectful and that you use appropriate language and refrain from making any defamatory statements or discriminatory comments. Woollahra Council does not accept any liability for statements, comments or actions taken by individuals during a Council or Committee meeting.

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Recommendation only to the Full Council ("R" Items):

Note: This Committee to function on the basis of referral with considerations to encompass functions and responsibilities from any other Committee.

Principal Considerations:

Municipal Strategy

- Objectives Setting
- Policies and Codes Development
- Corporate Management
- Corporate Planning
- Woollahra Planning
- Community Services

Delegated Authority ("D" Items):

Nil

Strategic & Corporate Committee Membership:

All Councillors

Quorum:

The quorum for a Committee meeting is 8 Councillors

Woollahra Municipal Council

Notice of Meeting

11 April 2024

To: His Worship the Mayor, Councillor Richard Shields ex-officio
Councillors Sarah Swan (Deputy Mayor)
Sean Carmichael
Peter Cavanagh
Luise Elsing
Nicola Grieve
Mary-Lou Jarvis
Harriet Price
Lucinda Regan
Matthew Robertson
Isabelle Shapiro
Mark Silcocks
Merrill Witt
Susan Wynne
Toni Zeltzer

Dear Councillors,

Strategic & Corporate Committee – 15 April 2024

In accordance with the provisions of the Local Government Act 1993, I request your attendance at Council's **Strategic & Corporate Committee** meeting to be held in the **Council Chambers, 536 New South Head Road, Double Bay, on Monday 15 April 2024 at 5.30pm.**

Members of the Public may:

- Register to address the meeting (via Zoom or in Person) by completing the relevant form available on Council's website:
https://www.woollahra.nsw.gov.au/council/meetings_and_committees/having_your_say_at_meetings and email the completed form to records@woollahra.nsw.gov.au **by 10.00am on the day of the meeting.**
- Submit late correspondence for consideration by Councillors by emailing records@woollahra.nsw.gov.au by **10.00am on the day of the meeting.**

Watch and listen to the meeting live via Council's website:

https://www.woollahra.nsw.gov.au/council/meetings_and_committees/committees/s_and_c/s_and_c_agendas_and_minutes

An audio recording of the meeting will be uploaded to Council's website following the meeting by 5.00pm on the next business day.

If you have any difficulties accessing the meeting please contact (02) 9391 7001.

Regards,

Craig Swift-McNair
General Manager

Strategic & Corporate Committee

Additional Reports

Agenda

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| Items to be Submitted to the Council for Decision with Recommendations from this Committee | | |
| R1 | Post Exhibition Report on the Draft Edgecliff Commercial Centre Planning and Urban Design Strategy Note: Report and Attachments circulated under separate cover on Thursday 4 April 2024. | |
| R2 | Cross Street Car Park Redevelopment - Next Steps - 24/62358..... | 7 |
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| Item No: | R2 Recommendation to Council |
| Subject: | CROSS STREET CAR PARK REDEVELOPMENT - NEXT STEPS |
| Author: | Richard Pearson, Development Manager |
| Approver: | Tom O'Hanlon, Director Infrastructure & Sustainability |
| File No: | 24/62358 |
| Purpose of the Report: | Advise Council on recommended next steps for the Cross Street Car Park Redevelopment project. |
| Alignment to Delivery Program: | Strategy 9.1: Collaborating to achieve positive outcomes in our local centres which are hubs for jobs, shopping, dining and entertainment. |

Recommendation:

THAT in accordance with Section 10A of the *Local Government Act 1993* (the Act) the Committee resolve to enter into Closed Session with the press and public excluded to consider the Confidential Report. These matters are to be considered in Closed Session in accordance with Section 10A of the Act:

- (2) (c) information that would, if disclosed, confer a commercial advantage on a person with whom the Council is conducting (or proposes to conduct) business;
- (d) commercial information of a confidential nature that would, if disclosed;
 - (i) prejudice the commercial position of the person who supplied it; and
- (g) advice concerning litigation, or advice that would otherwise be privileged from production in legal proceedings on the ground of legal professional privilege.

Executive Summary:

The purpose of this report is to recommend that the Committee enter Closed Session to discuss the Confidential Report on the Cross Street Car Park Redevelopment – Next Steps.

Background:

Council in April 2022 appointed the Fortis Consortium as its development partner for the Cross Street Car Park project. Since that time, extensive negotiations have occurred with the Consortium in the drafting of a Heads of Agreement, and to seek improvements to the design of the development in accordance with Council's resolution from April 2022.

Council on 27 November 2023 considered a confidential report on progress of negotiations and resolved that a further Confidential report be provided.

The associated Confidential report provides an update on the status of negotiations.

Conclusion:

The associated Confidential report provides an update on the status of negotiations and makes recommendations for progressing the redevelopment of the Cross Street carpark.

Attachments

Nil

| | |
|---------------------------------------|---|
| Item No: | R3 Recommendation to Council |
| Subject: | UPDATES TO THE WOOLLAHRA SECTION 7.12 DEVELOPMENT CONTRIBUTIONS PLAN 2022 |
| Authors: | Wai Wai Liang, Strategic Planner Lyle Tamlyn, Acting Team Leader Strategic Planning |
| Approvers: | Anne White, Manager Strategic Planning & Place Scott Pedder, Director Planning & Place |
| File No: | 23/164369 |
| Purpose of the Report: | To obtain Council's approval to exhibit amendments to the Woollahra Section 7.12 Development Contributions Plan 2022. |
| Alignment to Delivery Program: | Strategy 4.1: Encourage and plan for sustainable, high quality planning and urban design outcomes. |

Recommendation:

THAT Council:

- A. Receive and note the report on the *Draft Woollahra Section 7.12 Development Contributions Plan 2022 (Amendment 2)*
- B. Resolve to exhibit the *Draft Woollahra Section 7.12 Development Contributions Plan 2022 (Amendment 2)* as contained in **Attachment 1** of the report to the Strategic & Corporate Committee of 15 April 2024

Executive Summary:

The purpose of this report is to seek Council's support to exhibit *Draft Woollahra Section 7.12 Contributions Plan 2022 (Amendment 2)* ('the Draft Plan') included at **Attachment 1**.

The amendments include an updated schedule of infrastructure works budgeted for the 2024/25 financial year, and changes arising from Council's resolution dated 11 September 2023 to facilitate increased contributions from more accurate cost estimates.

Discussion:

Background

Section 7.12 (previously s94A) of the *Environmental Planning and Assessment Act 1979* (EP&A Act 1979) allows councils to impose, as a condition of consent, a requirement that the applicant pay a contributions levy. This is calculated as a percentage of the cost of works.

For Council to impose a condition that complies with the requirements of the *Environmental Planning and Assessment Regulation 2021* (the Regulation), a section 7.12 plan must be in place.

The existing *Woollahra Section 7.12 Development Contributions Plan 2022 (Amendment 1)* ('the Current Plan') was last amended on 12 July 2023. This plan authorises Council to impose conditions on development consents, which require the applicant to pay Council a maximum levy of 1% of the proposed cost of works.

Section 209 of the Regulation directs the maximum percentage of the levy, based on the range of the development cost:

- up to \$100,000 the maximum percentage of the levy is Nil
- \$100,001 - \$200,000 the maximum percentage of the levy is 0.5%
- more than \$200,001 the maximum percentage of the levy is 1.0%

Funds obtained through the section 7.12 levy are applied towards the provision, extension or augmentation of public amenities or public services or towards recouping the costs in providing, extending or augmenting those amenities or services.

The demand for public facilities is related to expected residential, commercial, retail and other non-residential development across the Woollahra Local Government Area (LGA).

In preparing a plan, Council must show the public amenities or public services in a schedule and also on a map. The funds from levies paid may be pooled and used progressively, and indicative priorities for expenditure should be set out in the plan.

Section 7.12 funds are only one source of revenue available to Council for expenditure on projects. As such, the section 7.12 plan is not the mechanism for approving expenditure on projects, nor does it approve the carrying out of the works. Expenditure of section 7.12 funds is facilitated through the approval of Council's annual budget, which is contained in the annual operational plan.

Draft Plan and the draft 2024/25 Budget

Also included on the agenda of the Strategic and Corporate Committee of 15 April 2024 is Council's Draft 2024/25 Operation Plan (including the draft Budget, draft Rating Structure, draft Fees and Charges).

Consistent with the draft 2024/25 Budget, the Draft Plan contains an up to date list of infrastructure works which are to be facilitated in the Woollahra LGA. It is appropriate that Council concurrently endorses (for exhibition) the Draft Plan and the draft 2024/25 Budget, to simplify the community engagement process. Accordingly, the Draft Plan contains an up to date list in 'Schedule 1 – Works Schedule and Map'. New projects have been included in the table and the map has been updated to show the relevant locations of each project.

Proposed improvements to capture increased costs from development application modifications

On 27 June 2022, the now amended *Woollahra Section 7.12 Development Contributions Plan 2022* was adopted by Council with the following resolution:

THAT Council:

- A. *approve the Draft Woollahra 7.12 Development Contributions Plan 2022, as attached as Attachment 1 of the report to the Strategic and Corporate Committee of 30 May 2022, which will:*
 - i. *repeal and replace the Draft Woollahra 7.12 Development Contributions Plan 2021;*
and
 - ii. *include 2022 - 2023 projects, an update to the project map and other minor administrative amendments.*
- B. *Request the General Manager to include in the next and all future Annual Financial Statement Reports (usually presented to Council each September) an annual report on budget and spend with respect to section 7.12 contributions.*
- C. *Request the General Manager to provide a report to Council by end of 2022 on the:*
 - i. *accuracy of cost of works amount and including subsequent s4.55 and s4.56 amendments and retrospective assessment with respect to section 7.12 contributions;*
and
 - ii. *ability to include in the next Draft Woollahra Section 7.12 Development Contributions Plan the cumulative effect of multiple Development Applications in respect to one site and the ability to capture the entire amount in the section 7.12 contribution levy calculation.*

We note that Part C of this resolution requests staff to investigate how contributions are applied to development applications (DA) that have been the subject of modifications.

On 19 June 2023, staff presented an updated plan to the Environmental Planning Committee (EPC) with a schedule of works for the 2023/24 financial year. In approving the Current Plan on 26 June 2023, Council further resolved that staff should investigate opportunities to amend the way that development contributions are applied to ensure that increased costs via DA modifications are captured. The resolution was as follows:

THAT:

- A. *Council approve the Draft Woollahra Section 7.12 Development Contributions Plan 2022 (Amendment 1), as at Attachment 1 of the report to the Strategic and Corporate Committee of 19 June 2023.*
- B. *Council request that staff prepare a further report on the way development contributions are dealt with in relation to Section 4.55 and Section 4.56 and that this report be presented to Council within the next few months.*

In response, staff prepared a report on potential mechanisms to enhance the accuracy of cost estimates (via suitably qualified persons) and recommended ways to capture changes in section 7.12 levies associated with DA modifications. The intention was that by improving the reliability of cost estimates, increased accuracy will be reflected in the calculations of section 7.12 levies. This report was presented to the EPC meeting of 4 September 2023. Subsequently, Council resolved the following on 11 September 2023:

THAT Council:

- A. *Incorporate into the next amendment of the Woollahra Section 7.12 Development Contributions Plan 2022 a requirement for a 'suitably qualified person' (as defined in the Environmental Planning Committee report dated 4 September 2023) to provide cost estimates for works between \$150,000 and \$749,999, and new text to explicitly state that the plan applies to modification applications.*
- B. *Note the revised standard condition for section 7.12 development contributions requiring an updated cost of works to be supplied for the purpose of calculating the contribution amount prior to any certificate being issued by the Certifying Authority, as amended per the late correspondence to Council meeting dated 11 September 2023.*
- C. *Request staff report back to a future meeting of the Environmental Planning Committee on the effectiveness of the changes to the Woollahra Section 7.12 Development Contributions Plan 2022 adopted by this report.*

The amendments in Part A of the above resolution have been incorporated into the Draft Plan at **Attachment 1**. This amendment includes a new requirement that a 'suitably qualified person' is to provide cost estimates for works valued between \$150,000 and \$749,999. The purpose of having a suitably qualified person is to ensure that accurate cost estimates are submitted to calculate section 7.12 levies. We note that within the proposed amendments, the definition of a suitably qualified person is:

A suitably qualified person would include:

- *Builder licensed to undertake the proposed building works;*
- *Certified quantity surveyor;*
- *Registered land surveyor;*
- *Registered architect;*
- *Practicing qualified building estimator;*
- *Qualified and accredited building designer; or*
- *Person who is licensed, has the relevant qualifications and proven experience in costing development works similar to the proposal.*

Amendments are also proposed to make it explicit that the Draft Plan will apply to modification applications. Specifically, so that increases in development costs associated with section 4.55 and section 4.56 modification applications¹ are captured in the calculations for section 7.12 levies.

The revised DA condition described under Part B of the 11 September 2023 resolution is in force. This new condition (applied to all consents requiring a section 7.12 contribution) requires the applicant to submit an updated cost estimate prior to the issuing of a Construction Certificate or a Subdivision Certificate. The updated cost estimate must be no more than 3 months old at the time of submission to Council and must include the costs of all works approved, including those from modifications.

Accordingly, section 7.12 levy is now calculated at the time of payment, which ensures that costs of works in relation to modification applications are factored into the calculation. This revised condition enables Council to capture any changes in development costs that were not accounted for previously.

Consistent with Part C of the 11 September 2023 resolution, staff will report back on the effectiveness when sufficient time has elapsed to provide meaningful feedback. Staff anticipate that this will occur when the next iteration of the plan is prepared.

All the changes recommended in the Draft Plan at **Attachment 1** have been shown as:

Insertions – identified in blue and underlined

~~Deletions – identified in red and strikethrough~~

Options:

If Council supports the proposed Draft Plan, the next step is to place it on public exhibition. The process for exhibiting a contributions plan is set out in the EP&A Act 1979, the Regulation, and the *Woollahra Community Participation Plan 2019*.

Alternatively, Council may resolve to require staff to make amendments to the Draft Plan.

Community Engagement and / or Internal Consultation:

This project has been progressed in consultation with Council's Development Assessment Department, the Legal, Compliance and Enforcement Department and the Customer Experience Department.

If endorsed by Council, the Draft Plan must be publicly exhibited for a minimum of 28 days. Public notice will be given in the Wentworth Courier each week of the exhibition and on Council's website. The outcome of the exhibition will be reported to a future meeting of Council.

Policy Implications:

If the Draft Plan is adopted after the exhibition period, the Current Plan will be repealed and replaced by the Draft Plan.

¹ Modifications to development consents are permitted under section 4.55 and section 4.56 of the EP&A Act 1979, where the former enables modifications to a consent issued by a consent authority, i.e. Council. The later enables modifications to a consent granted by the Land and Environment Court.

Financial Implications:

If the Draft Plan is adopted after the exhibition period, it will provide increased revenue to Council for use on infrastructure works, as we will capture any changes to section 7.12 levies resulting from approved modification applications.

Resourcing Implications:

Staff resources will be associated with the exhibition of the Draft Plan and the preparation of a post exhibition report to a meeting of Council.

Conclusion:

The current section 7.12 development contributions plan includes work budgeted for the 2023/24 financial year. Accordingly, we have prepared a Draft Plan, which includes projects consistent with the 2024/25 budget.

The Draft Plan also includes amendments that aim to ensure that Council captures any changes to development contributions relating to varied development costs as a result of approved DA modifications. The proposed amendments will allow Council to capture any changes in development contributions that were not taken into account previously.

Staff recommend that Council resolves to exhibit the Draft Plan as contained in **Attachment 1**.

Attachments

1. Draft Woollahra Section 7.12 Contributions Plan 2022 (Amendment 2) - April 2024 [!\[\]\(564903337f30b845a5f6979939a95fe6_img.jpg\) !\[\]\(6799d2cf9a6546bbe2fea4f3991acfa2_img.jpg\)](#)



Woollahra Section 7.12 Development Contributions Plan 2022

(Amendment No ~~4~~.2)

~~12 July 2023~~XX XXXX 2024

Amendments Guide:

Insertions - identified in blue and underlined

Deletions - ~~identified in red and strikethrough~~

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1. Introduction

Section 7.12 of the *Environmental Planning and Assessment Act 1979* (the Act) authorises the consent authority to impose, as a condition of development consent, a requirement that the applicant pay a levy of the percentage of the proposed cost of carry out the development.

For the consent authority to impose a condition under section 7.12, a contributions plan that complies with clause 217(2) of the *Environmental Planning and Assessment Regulation 2021* (the Regulation), must be in place and the condition must be authorised by the plan. The contributions plan must specify whether or not a registered certifier is required to impose a condition under section 7.12 on the granting of a complying development certificate.

The *Woollahra Section 7.12 Development Contributions Plan 2022* (this Plan) authorises a condition of development consent or a complying development certificate to require the payment of a fixed percentage levy.

The percentage of the levy and the types of development application which attract the levy are set out in other clauses of this plan.

Levies paid to the Council will be applied towards the provision, extension or augmentation of public facilities, or towards recouping the cost of their provision, extension or augmentation.

The following summary schedule is included in this plan:

Schedule 1

- ▶ Summary of works for which levies are required. The schedule was adopted on ~~27 June 2022~~ [XX XXXX 2024](#) and provides an estimated cost of works and the estimated time frame for their implementation.

2. Administration and operation

2.1. Name of plan

This plan is called the *Woollahra Section 7.12 Development Contributions Plan 2022*, (this Plan).

2.2. Purposes of plan

The purposes of this Plan are:

- a) To authorise the imposition of conditions on development consents and complying development certificates requiring that the applicant pay to the Council a levy determined in accordance with this Plan.
- b) To enable Council to have funds to ensure that adequate public facilities are provided to meet the demand created by development.
- c) To assist the Council in the provision, extension or augmentation of public facilities.
- d) To provide a comprehensive framework for the assessment, collection, expenditure, accounting and indexing of development contributions on an equitable basis.
- e) To enable the Council to be both publicly and financially accountable in its assessment and administration of the Plan.

2.3. Land and development to which plan applies

2.3.1. Land to which plan applies

This Plan applies to all land within the Woollahra Municipal Council local government area.

2.3.2. Development to which plan applies

This Plan applies to all development applications, [modification applications](#) and applications for complying development certificates in respect of development on land to which this Plan applies, other than applications made by or on behalf of the Council.

2.3.3. Transitional provisions

This Plan applies to an application for development or a complying development certificate made on or after the date on which this Plan was first publicly exhibited and not determined on the day this Plan took effect.

2.4. What this Plan authorises

This Plan authorises the consent authority in respect of a development application to impose a condition on a development consent granted for development to which this Plan applies requiring the applicant to pay to the Council a levy of up to 1% of the

proposed cost of carrying out the development, provided that the consent authority does not also impose on the consent a condition pursuant to *Woollahra Section 94 Contributions Plan 2002* or otherwise under section 7.11 of the Act.

This Plan requires a registered certifier in respect of an application for a complying development certificate to impose a condition on a complying development certificate for development to which this Plan applies requiring the applicant to pay to the Council a levy of up to 1% of the proposed cost of carrying out the development. Section 4.28(9) of the Act requires a registered certifier to impose such a condition when granting a complying development certificate for development to which this Plan applies.

Conditions authorised by this Plan are subject to any direction given by the Minister under section 7.17: *Directions by Minister* of the Act from time to time.

2.5. Relationship with relevant legislation and other plans and policies

This Plan has been prepared under the provisions of Part 7 Division 7.1 of the Act and Part 4 of the Regulation.

Nothing in this Plan affects the operation and application of *Woollahra Section 94 Contributions Plan 2002*.

A condition under section 7.11 of the Act authorized by *Woollahra Section 94 Contributions Plan 2002* may be imposed on a development consent as an alternative to imposing a condition authorised by this Plan, depending on the nature of the development and the demand for public facilities.

However, the consent authority cannot impose conditions under both *Woollahra Section 94 Contributions Plan 2002* and this Plan on the same development consent.

This plan repeals *Woollahra Section 94A Development Contributions Plan 2011*.

Notes

1. Section 7.12(2) of the Act prevents a condition under section 7.12 as well as a condition under section 7.11 being imposed on the same development consent.
2. The Council may enter into a planning agreement (under section 7.4 of the Act) with an applicant as an alternative and/or in addition to imposing a condition authorised by this Plan.

2.6. Approval and commencement of plan

This Plan was originally approved by Woollahra Municipal Council on 27 June 2022 and commenced on 13 July 2022.

Amendment No. 1 to the *Woollahra Section 7.12 Development Contributions Plan 2022*, ~~which is currently in force~~, was approved by Woollahra Municipal Council on 26 June 2023 and commenced on 12 July 2023.

[Amendment No. 2 to the Woollahra Section 7.12 Development Contributions Plan 2022, which is currently in force, was approved by Woollahra Municipal Council on XX XXXX 2024 and commenced on XX XXXX 2024.](#)

2.7. Section 7.12 levy rates

The summary schedule below sets out the levies that this Plan authorises to be imposed in respect of development to which this Plan applies.

| Summary Schedule | Levy rate |
|--|------------------|
| Development that has a proposed cost of carrying out the development | |
| • Up to and including \$100,000 | Nil |
| • More than \$100,000 and up to and including \$200,000 | 0.5% of the cost |
| • More than \$200,000 | 1% of the cost |

The levy will be determined on the basis of the rate as set out in the summary schedule above. The levy will be calculated as follows:

Levy payable = %LR x \$C

Where

%LR is the levy rate applicable in the summary schedule

\$C is the proposed cost of carrying out the development.

2.8. Determining the proposed cost of development

A development application or an application for a complying development certificate must be accompanied by a report setting out an estimate of the proposed cost of carrying out development prepared by the following people:

- a) the applicant of the application, or a person acting on behalf of the applicant, where the estimated cost is below ~~\$750,000, or~~ [\\$150,000.](#)
- b) [a suitably qualified person engaged by or on behalf of the applicant, at the applicant's cost, where the estimated cost is between \\$150,000 and \\$749,999, or](#)
- c) a registered quantity surveyor engaged by or on behalf of the applicant, at the applicant's cost, where the estimated cost is \$750,000 and above.

A suitably qualified person includes:

- Builder licensed to undertake the proposed building works;
- Certified quantity surveyor;
- Registered land surveyor;
- Registered architect;
- Practicing qualified building estimator;
- Qualified and accredited building designer; or
- Person who is licensed, has the relevant qualifications and proven experience in costing development works similar to the proposal.

Upon reviewing an estimated cost that is below \$750,000, the Council may require a further estimate to be provided by a registered quantity surveyor at the applicant's cost.

Despite (a) and (b), the Council may appoint a person to review the estimate provided by a quantity surveyor who was engaged by the applicant or a person on behalf of the applicant. The review is to be undertaken at the applicant's cost.

Notes:

- ~~1. Refer to part 2.12 for provisions relating to the adjustment of the proposed cost of development prior to the payment of a section 7.12 levy.~~
2. The quantity surveyor must be registered by the Australian Institute of Quantity Surveyors.
3. The review of a quantity surveyor's estimate also applies to an estimate provided a person of equivalent qualifications.

2.9. Timing of payments

A levy must be paid to Council at the time specified in the condition that imposes the levy. If no such time is specified, the levy must be paid prior to the issue of any certificate issued in respect of the development including a Subdivision Certificate, Construction Certificate or Complying Development Certificate.

~~The amount to be paid will be calculated at the indexed rate(s) applicable at the time of payment. Refer to part 2.12.~~

2.10. Application of levy

Money paid to the Council under a condition authorised by this Plan is to be applied by the Council towards the cost of the public facilities listed in the works schedule in this Plan as the Council in its discretion may from time to time determine.

2.11. Deferred or periodic payment

Where the applicant makes a written request supported by reasons for payment of the section 7.12 levy, the Council may accept deferred or periodic payment at a later time than is required by the applicable condition. The decision to accept a deferred or periodic payment is at the sole discretion of the Council, which will consider:

- a) the reasons given;
- b) whether any prejudice will be caused to the community deriving benefit from the public facilities;
- c) whether any prejudice will be caused to the efficacy and operation of this Plan; and
- d) whether the provision of public facilities in accordance with the adopted works schedule will be adversely affected.

Council will, as a condition of accepting deferred or periodic payment, require the provision of a bank guarantee where:

- a) the guarantee is by an Australian bank for the amount of the total outstanding contribution;
- b) the bank unconditionally and irrevocably agrees to pay the guaranteed sum to the Council on written request by Council prior to the issue of an occupation certificate;
- c) the bank agrees to pay the guaranteed sum without recourse to the applicant or landowner or other person who provided the guarantee and without regard to any dispute, controversy, issue or other matter relating to the development consent or the carrying out of development in accordance with the development consent; and
- d) the bank's obligations are discharged when payment to the Council is made in accordance with the guarantee or when Council notifies the bank in writing that the guarantee is no longer required.

Any deferred or outstanding component of the section 7.12 levy will be adjusted in accordance with part 2.12.

Every development consent (including every complying development certificate) issued subject to a condition requiring a section 7.12 levy under this Plan must include a standard condition setting out the terms of this clause.

Note: The applicant will be required to pay any charges associated with establishing or operating the bank guarantee. Council will not return the bank guarantee until the outstanding contribution as indexed and any accrued charges are paid.

2.12. Adjustment of levies and proposed cost of development

~~To ensure that the value of contributions are not eroded over time by increases in construction costs, the contribution amount will be adjusted at the time of payment. In this way, the section 7.12 levy will accurately reflect the actual cost of the proposed development at the time of construction.~~

To ensure the contributions amount accurately reflects the proposed cost of the development, the value must be calculated prior to payment. This ensures any

modifications to the consent, and changes in the Consumer Price Index (All Groups Index) are captured.

~~In accordance with section 25J(4) of the Regulation 2021 this Plan requires that the section 7.12 contributions levy set out in the development consent is adjusted at the time of payment by applying the Consumer Price Index (All Groups Index) for Sydney for the most recent quarter.~~

Where necessary, Contributions are indexed for inflation ~~at the time of consent and again~~ at the time of payment using quarterly updates to the *Consumer Price Index (All Groups Index)* for Sydney.

The formula used to adjust the contribution is set out below.

$$NL = L_o + \frac{L_o \times [\text{current CPI} - \text{base CPI}]}{\text{base CPI}}$$

where

NL Is the new section 7.12 levy

L_o Is the original levy (\$)

Current CPI The quarterly Consumer Price Index (All Groups Index) for Sydney, as published by the Australian Bureau of Statistics (ABS) immediately prior to the date of payment

Base CPI The quarterly Consumer Price Index (All Groups Index) for Sydney as published by the ABS immediately prior to the date of the imposition of the condition requiring payment of the contribution

Note: *In the event that the current CPI is less than the previous CPI, the current CPI shall be taken as not less than the previous CPI.*

This Plan authorises a condition under section 7.12 of the Act that contains the above formula.

2.13. Pooling of levies

This Plan authorises section 7.12 levies to be pooled and applied progressively for the purposes set out in the works schedule in this Plan. The priorities for the expenditure of the levies are shown in the section 7.12 levy works schedule in this Plan.

2.14. Payment of section 7.12 levy –complying development certificates

A complying development certificate requiring the payment of a section 7.12 levy in accordance with this Plan must contain a condition requiring the levy to be paid before any work authorised by the certificate commences.

2.15. Payment of section 7.12 levy – issuing of subdivision certificates

A subdivision certificate must not be issued for a subdivision unless a section 7.12 levy required to be paid pursuant to the conditions of the applicable development consent before the subdivision certificate is issued has been complied with.

2.16. Payment of section 7.12 levy – issuing of construction certificates, subdivision works certificates and occupation certificates

A registered certifier must not issue a construction certificate for building work or a subdivision works certificate under a development consent unless it has verified that each condition of the consent requiring the payment of a 7.12 levy in accordance with this Plan before the work is carried out has been complied with.

A registered certifier must not issue an occupation certificate for a building with a proposed cost (as indicated in the relevant development application) of \$10,000,000 or more unless the certifier—

- (a) has received a copy of a document from the Council certifying that a section 7.12 levy required to be paid pursuant to the conditions of the applicable development consent:
 - (i) is not required to be paid before the occupation certificate is issued, or
 - (ii) is required to be paid before the occupation certificate is issued and the requirement has been met, and
- (b) has confirmed with the Council that:
 - (i) the Council issued the document referred to in paragraph (a), and
 - (ii) no contributions or levies have been required since the document was issued.

Note: An agreement referred to in this part may or may not be a planning agreement under section 7.4 of the Act.

3. Demand for public facilities

Section 7.12 levies acquired by condition of consent under this Plan are to be applied to the provision, extension or augmentation of the following categories of public facilities works located across the Municipality:

- Engineering Services
- Open Space and Trees
- Property and Projects Management
- Environmental Works
- Community facilities

The demand for public facilities is related to expected residential, commercial, retail and other non-residential development across the Municipality. Demand for the public facilities has been identified in a series of supporting documents which includes studies, surveys and investigations, which are listed by category in **Annexure 1**.

Council strategies, plans and policies are informed by forecasts provided by the *NSW Department of Planning and Environment* (based on ABS census data) consistent with best planning practice.

As identified in the *Woollahra Local Strategic Planning Statement 2020*, the population of Woollahra in 2016 was 57,800 persons. The population is projected to increase to 59,850 people in the 20 year period from 2016 and 2036.

3.1. Expected residential development

As identified in the supporting documentation at **Annexure 1**, residential development is expected across the Municipality in residential, commercial and special use areas. Types of residential development include dwelling-houses, dual occupancies, multi dwelling housing, manor houses, residential flat buildings, boarding houses, and mixed use development with a residential component.

Residential development will occur in the form of new development and alterations and additions to existing development.

3.2. Expected commercial, retail and other non-residential development

As identified in the supporting documentation at **Annexure 1**, the majority of commercial, retail and other non-residential development is expected mainly in the commercial and mixed use centres throughout the Municipality. Major development is likely to occur in the Double Bay Centre, Edgecliff Centre and Rose Bay Centre.

Development is also expected in the Special Use Zones, particularly those occupied by the large private schools.

Development will occur in the form of new development and alterations and additions to existing development.

4. Definitions

| | |
|-------------------------------------|---|
| Registered certifier | means a person who is registered under the Building and Development Certifiers Act 2018 and who may exercise the function of a certifier under the Act. |
| applicant | means a person, company or organisation submitting a development application or an application for a complying development certificate or a person, company or organisation authorised to act on a development consent (including a complying development certificate). |
| Consumer Price Index (CPI) | is a standard measure of movements in price indexes over time published by the Australian Bureau of Statistics |
| Council | means the Council of the Municipality of Woollahra. |
| Municipality | means the Municipality of Woollahra. |
| public facilities | means public amenities or public services as referred to in section 7.12 of the Act. |
| planning agreement | means a voluntary agreement referred to in section 7.4 of the Act. |
| proposed cost of development | means the cost of development proposed in a development application or a complying development application as determined by the Council in accordance with clause 25J of the Regulation. |
| section 7.12 levy | means a fixed development consent levy under section 7.12 of the Act. |
| the Act | means the <i>Environmental Planning and Assessment Act 1979</i> as amended. |
| the Regulation | means the <i>Environmental Planning and Assessment Regulation 2021</i> as amended. |

Schedule 1 –Works schedule and map

Notes:

1. The works listed in this schedule are to be funded from a mix of sources, including section 7.12 funds.
2. Maps provided in this schedule indicate the location of works where possible. Certain services and works are to be provided across the Municipality and therefore are not shown by specific site reference on the maps. The location of certain other works and services has not been determined and therefore they are not shown on the maps. Precise locations will be identified when one or more of the following occurs: the Council locates and acquires appropriate properties; investigations confirm the exact site or location for services and works.
3. For the purpose of this plan, short term is 1-2 years and medium term is 3-5 years

1. Engineering Services

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|---------|----------|--|---------------------|-----------------------|
| 1 | 1 | Marine Parade Watsons Bay - shared zone and streetscape upgrade design | 100,000 | Short |
| 2 | 2 | William Street, Double Bay, Bay Street to Ocean Avenue <ul style="list-style-type: none"> • Footpath reconstruction | 35,000 | Short |
| 3 | 3 | Sherbrook Avenue, Double Bay, William Street to end <ul style="list-style-type: none"> • Road pavement, kerb, gutter and footpath replacement | 125,000 | Short |
| 4 | 4 | Jersey Road Paddington, Moncur St to Oxford St <ul style="list-style-type: none"> • Footpath reconstruction | 130,000 | Short |
| 5 | 5 | Spring St Paddington, Liverpool St to Prospect St <ul style="list-style-type: none"> • Pavement re-sheeting and gutter, and footpath reconstruction | 35,000 | Short |
| LGA | 6 | Plan and manage the Infrastructure Renewal Program and stormwater projects | 200,000 | Short |
| LGA | 7 | Forward design works <ul style="list-style-type: none"> • Design work for future works in Infrastructure Renewal Program | 80,000 | Short |
| LGA | 8 | General Works As identified in accordance with Council's Asset Management Policy and Asset Management Strategy | 100,000 | Short |
| LGA | 9 | Part funding of Streetscape Loan | 150,000 | Short |
| LGA | 10 | Road pavement resheeting | 1,530,000 | Short |

Woollahra Section 7.12 Development Contributions Plan 2022

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|--------------------|--------------------|--|-------------------------|-----------------------|
| | | Various locations, inclusive of footpath reconstruction, kerb reconstruction and other supporting works | | |
| LGA | 11 | Footpath reconstruction and stormwater relining works <ul style="list-style-type: none"> Hopetoun Avenue, Vaucluse and Wunulla Road, Point Piper | 110,000 | Short |
| LGA | 12 | High pedestrian activity area and streetscape upgrade design <ul style="list-style-type: none"> Queen Street, Woollahra to Ocean Street, Woollahra | 100,000 | Short |
| 6 | 13 | Northland Road Bellevue Hill, Cooper Park Road to Holland Road <ul style="list-style-type: none"> Road pavement resheeting and footpath works | 236,000 | Short |
| 7 | 14 | Nelson Street Woollahra, Queen Street to end <ul style="list-style-type: none"> Road pavement resheeting, footpath and stormwater pits | 220,000 | Short |
| 8 | 15 | Manning Road Woollahra Epping Road to Suttie Road <ul style="list-style-type: none"> Road pavement, kerb gutter and new footpath reconstruction | 481,640 | Short |
| 9 | 16 | Boundary Street Paddington, Campbell Avenue to 142 Boundary Street <ul style="list-style-type: none"> Road pavement resheeting | 30,000 | Short |
| 10 | 17 | Campbell Avenue Paddington, Glenmore Road to Boundary Street <ul style="list-style-type: none"> Road pavement resheeting | 214,000 | Short |
| 11 | 18 | Macdonald Street Paddington, Brown Street to Brown Lane <ul style="list-style-type: none"> Road pavement resheeting, footpath reconstruction and stormwater pit works | 84,000 | Short |
| 12 | 19 | Glenmore Road Paddington, Cambridge Street to Gurner Lane <ul style="list-style-type: none"> Road pavement resheeting | 182,000 | Short |
| 13 | 20 | Sutherland Avenue Paddington, Elizabeth St to Forbes Street <ul style="list-style-type: none"> Road pavement resheeting; kerb, gutter and footpath reconstruction | 158,000 | Short |

Woollahra Section 7.12 Development Contributions Plan 2022

2. Open Space and Trees

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|----------------------------|----------------------------|---|--------------------------------------|-----------------------|
| LGA | 43 <u>21</u> | Project management and investigation of open space capital works program <ul style="list-style-type: none"> Project management, design and investigation of capital works | 100,000 <u>105,000</u> | Short |
| 6 <u>14</u> | 44 <u>22</u> | Bellevue Park Stage 2 pathway <ul style="list-style-type: none"> Stage 2 works of the Bellevue Park pathway concept plan including landscaping | 357,000 | Short |
| 7 <u>15</u> | 45 <u>23</u> | Trumper Oval pathway <ul style="list-style-type: none"> New pathway, retaining walls and seating around Trumper Oval | 236,000 | Short |
| 8 <u>16</u> | 46 <u>24</u> | Cooper Park Amphitheatre Stairs <ul style="list-style-type: none"> Renewal of Cooper Park Amphitheatre stairs | 60,000 | Short |
| 9 <u>17</u> | 47 <u>25</u> | Gap Park CCTV Upgrades <ul style="list-style-type: none"> Upgrade to existing CCTV cameras at Gap Park | 147,000 <u>127,000</u> | Short |
| LGA | 48 <u>26</u> | Park furniture <ul style="list-style-type: none"> Replacement and renewal of park furniture | 175,000 <u>150,000</u> | Short |
| 40 <u>18</u> | 49 <u>27</u> | Moncur Reserve Landscaping <ul style="list-style-type: none"> Improvements to basketball court area including landscaping and retaining walls | 106,000 | Short |
| 44 <u>19</u> | 20 <u>28</u> | Harbourview Park Multi-court <ul style="list-style-type: none"> Redesign and relocation of half-court basketball court to include netball ring for multi-purpose use | 57,000 | Short |
| 42 <u>20</u> | 24 <u>29</u> | Accessible matting for beaches <ul style="list-style-type: none"> Installation of accessible matting for wheelchairs, mobility impaired and strollers at Camp Cove Beach and Parsley Bay | 36,000 | Short |
| LGA | 22 <u>30</u> | Park bin replacement <ul style="list-style-type: none"> Renewal and increase of bin capacity in Council parks across LGA | 54,000 | Short |
| 43 <u>21</u> | 23 <u>31</u> | Park lighting renewal <ul style="list-style-type: none"> Replacement of lights through Robertson Park | 87,000 <u>75,000</u> | Short |
| LGA | 24 <u>32</u> | Park signage renewal | 96,000 | Short |

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Woollahra Section 7.12 Development Contributions Plan 2022

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|-------------------------------------|-------------------------------------|--|--|-----------------------|
| | | <ul style="list-style-type: none"> Renewal of park signage across LGA | | |
| 14 22 | 25 33 | Cooper Park Pond <ul style="list-style-type: none"> Upgrade of the Cooper Park pond | 137,000 | Short |
| 15 23 | 26 34 | Footpath renewals <ul style="list-style-type: none"> Footpath renewals in Cooper Park and Chiswick Gardens | 142,000 | Short |
| LGA | 27 35 | Council nursery upgrades <ul style="list-style-type: none"> Works include improved fencing and stormwater capture | 55,000 | Short |
| 16 24 | 28 36 | Rushcutters Bay Park landscaping <ul style="list-style-type: none"> Landscaping upgrades including formalising tree pits, irrigation and landscaping (CYC end) | 92,000 | Short |
| 17 25 | 29 37 | Lyne Park Playground <ul style="list-style-type: none"> Upgrade Lyne Park playground | 636,000 | Short |
| LGA | 30 38 | Renewal of softfall at Council playgrounds as required | 75,000 | Short |
| LGA | 31 39 | Informal and non-traditional play elements <ul style="list-style-type: none"> Introduction of informal play elements including Cooper Park, Lough Playing Fields and Epping Reserve | 150,000 | Short |
| LGA | 32 40 | Sportsfield renovations <ul style="list-style-type: none"> Renovation of selected playing fields | 150,000 | Short |
| LGA | 33 41 | Park & Street Tree Planting Annual planting programs of street and park trees including maintenance | 150,000 | Short |
| LGA | 34 42 | Park Fencing - New and replace Renewal of park fencing identified in the asset register | 150,000 96,000 | Short |
| LGA | 35 43 | Fitness Station Renewal Various upgrades | 100,000 | Short |
| LGA | 36 44 | General works As identified in accordance with Council's <i>Asset Management Policy</i> and <i>Asset Management Strategy</i> | 100,000 | Short |
| 18 26 | 37 45 | Redleaf Plan of Management <ul style="list-style-type: none"> Retaining wall and pathway renewal | 121,000 | Short |
| LGA | 38 46 | Fencing renewal, including Lighthouse and Signal Hill Reserve | 136,000 | Short |

Woollahra Section 7.12 Development Contributions Plan 2022

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|----------------------------|----------------------------|---|---------------------|-----------------------|
| 19 <u>27</u> | 39 <u>47</u> | Lough Playing Fields multi-use facilities | 400,000 | Short |
| 20 | 40 | CCTV upgrades at Gap Park | 129,000 | Short |
| 24 <u>28</u> | 44 <u>48</u> | Lower Cooper Park <ul style="list-style-type: none"> Cricket net upgrades | 131,000 | Short |
| 22 <u>29</u> | 42 <u>49</u> | Spring Street Reserve <ul style="list-style-type: none"> Playground renewal and landscaping | 212,000 | Short |
| LGA | 43 <u>50</u> | Landscape improvements at various sites <ul style="list-style-type: none"> Ian Street Embankment, Spring Street laneway, Edward Street steps | 79,000 | Short |
| 23 <u>30</u> | 44 <u>51</u> | Royal Hospital for Women Park <ul style="list-style-type: none"> Landscaping improvements | 112,000 | Short |
| 24 <u>31</u> | 45 <u>52</u> | Cooper Park weirs <ul style="list-style-type: none"> Renewal of sandstone weirs | 187,000 | Short |
| <u>32</u> | <u>53</u> | <u>Thornton Reserve</u> <ul style="list-style-type: none"> <u>Playground renewal</u> | <u>476,054</u> | <u>Short</u> |
| <u>33</u> | <u>54</u> | <u>Trumper Park and Rushcutters Bay Park</u> <ul style="list-style-type: none"> <u>Design and community consultation for playgrounds</u> | <u>57,000</u> | <u>Short</u> |
| <u>34</u> | <u>55</u> | <u>Yarranabbe Park entry landscaping</u> <ul style="list-style-type: none"> <u>Improvements to entry adjacent to RANSA</u> | <u>112,000</u> | <u>Short</u> |
| <u>35</u> | <u>56</u> | <u>Rushcutters Bay Park pathway</u> <ul style="list-style-type: none"> <u>Renewal of pathway along the seawall</u> | <u>196,000</u> | <u>Short</u> |
| <u>36</u> | <u>57</u> | <u>Cooper Park Creek</u> <ul style="list-style-type: none"> <u>Weirs and pond repair</u> | <u>142,000</u> | <u>Short</u> |
| <u>LGA</u> | <u>58</u> | <u>Infrastructure improvements for change to dog regulations</u> | <u>106,000</u> | <u>Short</u> |
| <u>37</u> | <u>59</u> | <u>Renewal of Trumper Park pathway leading to New Mclean Street</u> | <u>146,000</u> | <u>Short</u> |
| <u>38</u> | <u>60</u> | <u>Christison Park</u> <ul style="list-style-type: none"> <u>Extension of existing irrigation</u> | <u>156,000</u> | <u>Short</u> |
| <u>39</u> | <u>61</u> | <u>Returfing Rushcutters Bay Park sporting field No.1</u> | <u>118,000</u> | <u>Short</u> |

Woollahra Section 7.12 Development Contributions Plan 2022

3. Property and Projects Management

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|-------------------------------------|-------------------------------------|---|---------------------|-----------------------|
| LGA | 46 62 | General Works <ul style="list-style-type: none"> As identified in accordance with Council's <i>Asset Management Policy</i> and <i>Asset Management Strategy</i> | 100,000 | Short |
| LGA | 47 63 | Disabled access improvements <ul style="list-style-type: none"> Disabled access improvements as determined annually on inspection by Council's Property team | 50,000 | Short |
| 25 40 | 48 64 | Part funding of interest on Kiaora Place Loan, associated with library fit out works | 287,375 | Medium |
| LGA | 49 65 | Essential services upgrades <ul style="list-style-type: none"> Upgrade of fire safety and essential services as determined annually on inspection by Council's Property team | 15,000 | Short |

4. Environmental Works

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|---------|-------------------------------------|---|---------------------|-----------------------|
| LGA | 50 66 | General works <ul style="list-style-type: none"> As identified in accordance with Council's Environmental Sustainability Action Plan 2013-2025 | 100,000 | Short |

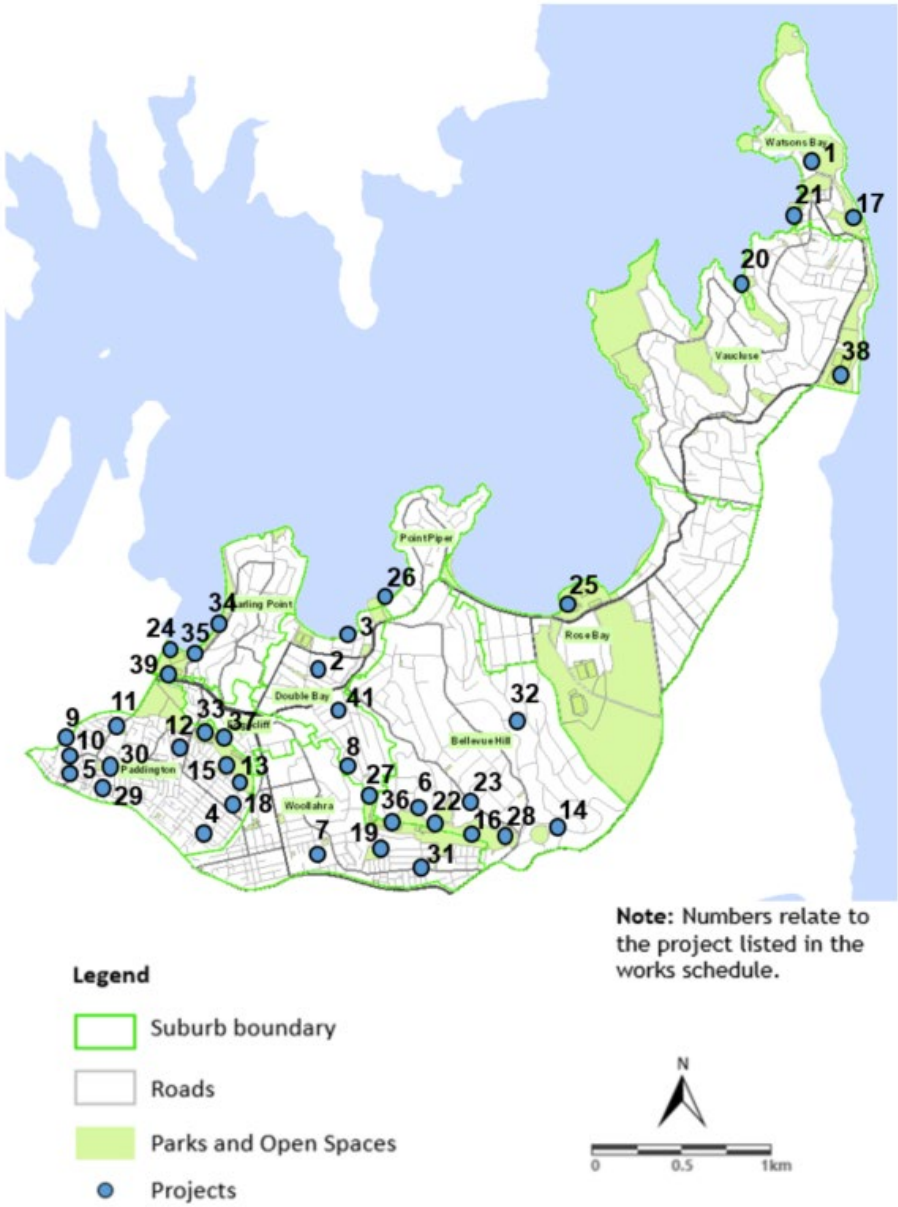
5. Community facilities

| Map ref | Item No. | Public facility works | Estimated cost (\$) | Estimated time (term) |
|---------|-------------------------------------|--|---------------------|-----------------------|
| LGA | 54 67 | Public Art throughout municipality <ul style="list-style-type: none"> Installations at locations to be identified | 100,000 | Short |

6. Strategic Planning & Development

| <u>Map ref</u> | <u>Item No.</u> | <u>Public facility works</u> | <u>Estimated cost (\$)</u> | <u>Estimated time (term)</u> |
|----------------|-----------------|--|----------------------------|------------------------------|
| <u>LGA</u> | <u>68</u> | <u>Section 7.12 - Development Contribution Plan -</u> <ul style="list-style-type: none"> <u>Consultants</u> | <u>104,500</u> | <u>Short</u> |

Section 7.12 Contributions - Capital Works Projects



Annexure 1: Supporting documents

General

- Development contributions Practice Note: Section 94A development contributions plans, Department of Planning, December 2006
- Woollahra Local Environmental Plan 2014
- Woollahra Development Control Plan 2015
- Woollahra Local Strategic Planning Statement 2020
- Woollahra Local Housing Strategy 2021
- Woollahra 2032 Community Strategic Plan
- Draft Edgecliff Commercial Centre - Planning and Urban Design Strategy
- ~~Draft Double Bay Planning and Urban Design Strategy~~
- [Double Bay Planning and Urban Design Strategy](#)

Floodplain management - Woollahra Council

- Double Bay Catchment Flood Study (2008)
- Double Bay Floodplain Risk Management Study and Plan - Part 1 (2011)
- Double Bay Floodplain Risk Management Study and Plan- Part 2 (2011)
- Double Bay Floodplain Risk Management Study and Plan - Part 3 (2011)
- Paddington Floodplain Risk Management Study and Plan (2019)
- Rose Bay Catchment Flood Study (2010)
- Rose Bay Floodplain Risk Management Study and Plan (2014)
- Rushcutters Bay Catchment Flood Study (2007)
- Rushcutters Bay Floodplain Risk Management Study And Plan (2012)
- Draft Watsons Bay Floodplain Risk Management Study and Plan - May 2016 (2016)

Plans of management - Woollahra Council

- Chiswick Gardens Plan of Management 2010
- ~~Christison Park Plan of Management 1996~~
- [The Generic Plan of Management](#)
- Cooper Park Plan of Management 2001
- Cooper Park Plan of Management Action Plan 2001
- District Park Plan of Management 1996
- Drainage Reserves Plan of Management 1997
- Gap Park Masterplan 2008
- [Gap Park \(including the Gunyah\) Plan of Management 2023](#)

Woollahra Section 7.12 Development Contributions Plan 2022

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- General Community Use (Reserves) Plan of Management 1996
 - Harbourview Park Plan of Management 2014
 - Local Parks Plan of Management 1996
 - ~~Lyne Park Plan of Management 2003 (Volume 1)~~
 - ~~Lyne Park Plan of Management 2003 (Volume 2)~~
 - ~~McKell Park and Darling Point Reserve Plan of Management 2013~~
 - Natural Area (Foreshore) Plan of Management 1996
 - Redleaf and Blackburn Gardens Plan of Management and Master Plan 2017
 - Regional Parks Plan of Management 1996
 - Robertson Park Action Plan (2004)
 - Robertson Park Masterplan 2004
 - ~~Robertson Park Plan of Management 2004~~
 - Royal Hospital for Women Park Plan of Management 2005
 - ~~Rushcutters Bay Park, Yarranabbe Park & Plantation Reserve Plan of Management 2005~~
 - ~~Sir David Martin Reserve Plan of Management 2004~~
 - Trumper Park Plan of Management 1996
 - ~~Woollahra Park Plan of Management 2001~~
 - Woollahra Park Plan of Management 2013
 - ~~Yarranabbe Park Plan of Management 2012~~
 - Woollahra Street Tree Master Plan 2014
 - Woollahra Social and Cultural Plan 2018-2030
 - [Woollahra Recreation Strategy 2023](#)
 - [Woollahra Play Space Strategy](#)
 - ~~Note: It is anticipated that the following projects will be place on exhibition in mid-2022:~~
 - ~~Draft Recreational Needs Strategy & Action Plan~~
 - ~~Draft Plans of Management for Crown Lands~~
 - ~~Draft Woollahra Play Space Strategy~~

Public Domain Improvements Plans - Woollahra Council

- Double Bay Centre Public Domain Improvements Plan 2002
- Double Bay Centre Public Domain Strategy 2016
- Rose Bay Centre Public Domain Improvement Plan 1999
- Double Bay Place Plan 2019-2023
- Oxford Street and Paddington Place Plan 2019-2023
- ~~Draft Rose Bay Place Plan 2024~~
- [Rose Bay Place Plan 2023-2028](#)

Woollahra Section 7.12 Development Contributions Plan 2022

Policies - Woollahra Council

- [Asset Management Policy \(2010\)](#)
- [Commercial Fitness Training Activities on Public Open Space \(2014\)](#)
- ~~[Community and Cultural Grants Policy \(2019\)](#)~~
- [Grants Policy 2023](#)
- [Community Gardens Policy \(2019\)](#)
- [Community Services Policy \(2013\)](#)
- [Disabled Accessible Parking Procedure \(2014, reviewed 2019\)](#)
- ~~[Placemaking Grants Policy \(2017\)](#)~~
- [Playground Policy \(2002\)](#)
- [Public Art Policy \(2019\)](#)
- [Sale of Council Land Policy \(2004, reviewed 2019\)](#)
- [Specification for Roadworks, Drainage and Miscellaneous Works 2012](#)
- [Tree Management Policy \(2011\)](#)
- [Water craft storage on public land policy \(2007\)](#)
- [Woollahra Voluntary Planning Agreement Policy 2020](#)

Reports - Woollahra Council

- [Community Capacity Survey Report 2017](#)
- [Double Bay Centre Public Domain Strategy 2016](#)
- [Estuary Planning Levels Report 2015](#)
- [Rose Bay Centre Urban Design Study 1999](#)
- [Traffic And Transport Study 2000](#)
- [Woollahra Community Facilities Study 2019](#)

Strategies - Woollahra Council

- [Asset Management Strategy 2011-2021 \(2011\)](#)
- [Asset Management Strategy 2022-2032\(2022\)](#)
- [Carbon Reduction Strategy and Action Plan 2010-2025 \(2010\)](#)
- [Children's Services Strategy 2005](#)
- [Woollahra Libraries Five Year Strategic Plan 2021-2026](#)
- [Playground Strategy 2002](#)
- [Recreational Needs Assessment and Strategy 2006](#)
- [Woollahra Bicycle Strategy \(Draft 2009\)](#)
- [Woollahra Biodiversity Conservation Strategy 2015-2025 \(2015\)](#)
- [Woollahra Disability Inclusion Plan 2017](#)
- [Woollahra Disability Inclusion Action Plan 2022](#)

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Woollahra Section 7.12 Development Contributions Plan 2022

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- Woollahra Integrated Transport Strategy (Draft 2021)
 - Woollahra Environmental sustainability Action Plan 2013-2025
 - Woollahra Environmental sustainability Action Plan 2023-2028
 - Woollahra Traffic Management Strategy 2014
 - [Resourcing Strategy 2022-2032](#)
 - [Workforce Management Strategy 2022-2026](#)
 - [Community Engagement Strategy 2023](#)
 - [Electric Vehicle Infrastructure Strategy 2023](#)
 - [Customer Experience Strategy 2023-2028](#)
 - [Woollahra Urban Forest Strategy 2024-2050](#)

| | |
|---------------------------------------|--|
| Item No: | R4 Recommendation to Council |
| Subject: | DRAFT 2024-2025 OPERATIONAL PLAN, INCLUDING THE DRAFT 2024-2025 BUDGET & DRAFT 2024-2025 TO 2033-2034 LONG TERM FINANCIAL PLAN |
| Authors: | Paul Ryan, Chief Financial Officer Henrietta McGilvray, Senior Corporate Accountant Petrina Duffy, Coordinator Strategy & Performance Esther Hii, Acting Senior Corporate Accountant |
| Approvers: | Sue Meekin, Director Corporate Performance Patricia Occelli, Acting General Manager |
| File No: | 24/53215 |
| Purpose of the Report: | To present Council's draft 2024-25 Operational Plan including the Draft 2024-25 Budget and Council's Draft 2024-25 to 2033-34 Long Term Financial Plan for endorsement to place the documents on public exhibition for a period of at least 28 days. |
| Alignment to Delivery Program: | Strategy 11.2: Secure Council's financial position. |

Recommendation:

THAT Council:

- A. Receive and note the draft 2024-25 Operational Plan (including the draft Budget, draft Rating Structure, draft Fees and Charges) and the draft 2024-25 to 2033-34 Long Term Financial Plan.
- B. Place on public exhibition for a minimum of 28 days, the draft 2024-25 Operational Plan (including the draft Budget, draft Rating Structure, draft Fees and Charges), and draft 2024-25 to 2033-34 Long Term Financial Plan.
- C. Note that the draft 2024-25 Operational Plan (including the draft Budget, draft Rating Structure, draft Fees and Charges), and draft 2024-25 to 2033-34 Long Term Financial Plan, together with any submissions received will be further considered by Council before 30 June 2024.

Executive Summary:

The purpose of this report is to present Council's Draft 2024-25 Operational Plan, draft 2024-25 budget including rating structure and Council's Draft Long Term Financial Plan 2024-25 to 2033-34 for endorsement to place on public exhibition for a minimum of 28 days in accordance with the Local Government Act 1993. The recommendation of this evenings meeting will be reported to the Council Meeting on 24 April 2024.

The outcomes of the public exhibition will be presented for the final consideration of Council by 30 June 2024.

Discussion:

Draft Integrated Planning & Reporting (IP&R) Documents

In accordance with the requirements of the Office of Local Government (OLG) and Integrated Planning & Reporting (IP&R) requirements, Council is required to develop and adopt Council's draft 2024-25 Operational Plan (including the draft Budget, draft Rating Structure, draft Fees and Charges), and draft Long Term Financial Plan 2024-25 to 2033-34 before 30 June 2024. Following is information relevant to each of these IP&R documents:

Draft Operational Plan 2024-25

The draft Operational Plan 2024-25 at **Attachment 1** details the specific projects Council will deliver during the year and includes Council's draft 2024-25 Budget. The 2024-25 Operational Plan represents the third year of the adopted Delivery Program 2022-23 to 2025-26.

As noted above, the 2024-25 Draft Operational Plan also includes Council's Draft 2024-25 Budget, Rating Structure and Fees & Charges. A detailed overview and analysis of these is provided later in this report under the section Budget Overview and Financial Forecasts.

Long Term Financial Plan 2024-25 to 2033-34

The draft Long Term Financial Plan (LTFP) expresses in financial terms, the activities Council proposes to undertake in the short, medium and long term. Using this we can identify if we can continue to pay for the services we provide and for the continued maintenance of our infrastructure in good condition (i.e. community buildings, parks, roads and business centres) with the income that we expect to receive. Council's draft LTFP 2024-25 to 2033-34 is at **Attachment 2**.

Council's draft LTFP has been reviewed and updated as a rolling 10-year projection of Council's income and expenditure, assets and liabilities and cashflow using the 2024-25 draft Budget as its base year. In projecting the future financial years 2025-26 and beyond we have made assumptions using reputable sources such as Deloitte Access Economics and the Independent Pricing and Regulatory Tribunal (IPART) on factors outside of our control including inflation, interest rates, wage increases, cost shifting, and the rate peg. These assumption are outlined in pages 7-8 of the Draft LTFP. The draft LTFP also includes key assumptions of:

- a) Forecast revenue from advertising of \$6.4million to \$6.5million per annum for years two to ten of the LTFP;
- b) Delivery of Council's Special Rate Variation (SRV) funded projects each year from 2023-24 to 2023-34 totalling a current forecast \$48.9m. The timing of the SRV project spending remains as forecast albeit that expenditure may fluctuate each year depending on the availability of resources and timing of the projects, both operational and capital.
- c) Ongoing operational costs of the Wilberforce Car Park project including a 20 year forecast bank loan of \$35 million where the net financing cost is funded by the additional SRV funds;
- d) Implementation of the Urban Forest Strategy from 2023-24 to 2034-2035 at a forecast total operational expense of \$1.1m in 2024-25 and a total projected operational expense of \$21.0m over twelve years;
- e) 2024-25 Capital program of \$43.7m (including Wilberforce Car Park construction) before Rollovers and an ongoing capital program of approximately \$16.0m per annum;
- f) Interest rates on Council's term deposit investments remain above 3.3% over the ten year horizon. A reduction of 0.25% in interest rates, based on current cash levels would reduce interest income by approximately \$250k
- g) The IPART set Rate Peg stays above 4.0% over the next five forecast years.

The draft LTFP forecasts that Council will return a net surplus in each year. This is a significant improvement on budgeted operating deficits in recent years and is a result of extensive budget improvement initiatives taken over the last two financial years. It should be noted that in years two and three of the LTFP the net operating result before capital grants is \$53k and \$247k respectively and it is possible that in these years Council could move into a deficit position should a key assumption not result as forecast, an unexpected increase in forecast expense or drop in forecast revenue occurs.

Draft 2024-25 Budget

The following provides a high level overview of the draft 2024-25 budget. A more detailed analysis can be found at **Attachment 3**.

The 2024-25 draft operating budget, forecasts income of **\$132.5 million** and operating expenses of **\$128.3 million**. When we take away the **\$2.9 million** in capital grants and contributions (money we receive from the Federal and State Governments for capital projects) we have a budget operating surplus of **\$1.3 million**. We exclude the capital grants and contributions because they can only be used on capital projects, i.e. not on Council's day to day expenses. The budget also includes a Capital Works program of **\$43.7 million** before rollovers from 2023-24.

The 2024-25 draft budget includes the Special Rate Variation of 7.5% which adds an additional **\$4.7 million** in rates income which has been transferred to the Special Rate Variation (SRV) Reserve and the Environmental & Infrastructure Levy Reserve. From the SRV Reserve and the Environmental & Infrastructure Levy Reserve, Council will expend **\$5.9 million** on SRV Projects, both capital and operational.

Operating Performance Ratio

Council's 2024-25 forecast surplus position, generates an Operating Performance Ratio (OPR) of **1.4%** which is above the OLG benchmark of greater than 0%.

Significant New/Increased Items

The following table shows additional income within the draft 2024/25 budget from the SRV (noted above) and advertising income and how the funds have been utilised:

Significant Additional Income Items:

| | |
|--------------------------------|----------------|
| Additional Income from the SRV | \$4.7m |
| Advertising Income | \$6.2m |
| Total Income | <u>\$10.9m</u> |

To be expended on the following significant items:

Operational Expenditure:

| | |
|---|--------|
| SRV operational projects comprising: | \$3.1m |
| ▪ Additional footpath maintenance - \$154k | |
| ▪ Additional Stormwater drainage works - \$103k | |
| ▪ Additional Open Space maintenance team - \$478k | |
| ▪ Protecting Our Heritage - \$757k | |
| ▪ Fig Tree Maintenance - \$400k | |
| ▪ Digital Transformation - \$589k | |
| ▪ Parks & Recreation Planner + Funding Open Space Strategies - \$651k | |
| Urban Forest Strategy Costs | \$1.0m |
| Wilberforce Ave Carpark Redevelopment Loan Interest | \$1.3m |
| Expansionary Requests (detailed below) | \$1.4m |
| Depreciation Expense Increase* | \$2.1m |

Capital Expenditure:

| | |
|--|--------|
| SRV capital projects comprising: | \$2.8m |
| ▪ O'Sullivan Road Cycleway Project - \$2.5m | |
| ▪ Pipe Refurbishment Program - Climate Change Adaptation Measures - \$206k | |
| ▪ Edgecliff Rd, Woollahra - Climate Change Adaptation Measures - \$51k | |

| | |
|-------------------|----------------|
| Total Expenditure | <u>\$11.7m</u> |
|-------------------|----------------|

*Depreciation is a non-cash item

Expansionary Items

The 2024-25 draft budget includes the following expansionary items totalling **\$1.428 million**:

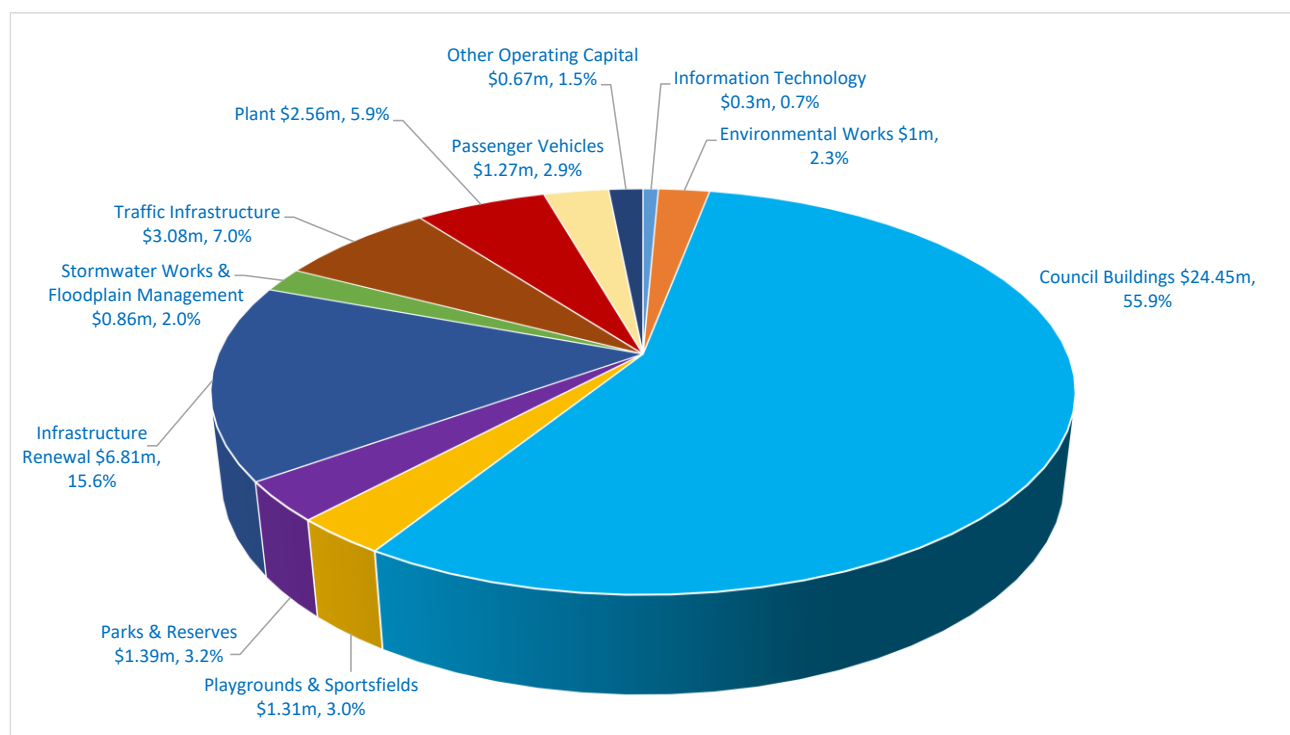
- Additional Staff/ Hours that total 3.6 new full time equivalents (FTEs):
 - \$17k for an additional 7 hours per week for the administration assistant at the preschool. This will be fully funded by the preschool budget.
 - \$137k for 1 additional Full Time Equivalent (FTE), a Human Resources Advisor in People, Safety and Performance. This resource will support the increased activity arising from increased labour market/recruitment activity, industrial relations activity, demand for Human Resources advice, increased demand for support in the area of mental health, and delivery of actions arising from Service Reviews.
 - \$134k for 1 additional FTE, a Development Assessment Engineer. This is a recommendation from the Development Assessment service review to improve turnaround times.
 - \$139k for 1 additional FTE, a Tree Management Compliance Officer. This resource is required to undertake investigation work.
 - \$45k for 0.4 additional FTE, a Positive Covenants Officer in Legal, Compliance and Enforcement. This resource is required to undertake positive covenants work.
- Items arising from service reviews:
 - \$250k for an increase in tree maintenance contract work. This is a recommendation from the Open, Space and Trees service review.
 - \$175k for an increase in funding for landscaping renovation works in 6 parks and gardens sites. This is an action arising from the Open, Space and Trees service review.
 - \$100k for a tree database replacement. This is a recommendation from the Open, Space and Trees service review.
- System improvements:
 - \$45k for an update to Council's core GIS system (Esri ArcGIS Enterprise). ArcGIS Enterprise powers all mapping capabilities at Council, as well as cross-system data connections for DAs, Bin Information, and Asset Maintenance schedules. The current system is past end-of-life and out of support. This is a risk for continued operation and an upgrade is required to ensure continuity of mapping services.
 - \$40k for the investigation and implementation of a claims management database in Governance & Risk. Currently excel is being used, which doesn't provide the required management of claims and reporting, including dashboard reporting.
 - \$35k for deduplication of the Name and Address Register. Council's master data for customers requires significant effort and vendor assistance to rectify. This project will provide significant benefits for staff and residents. This is a one-off cost.
 - \$30k for Development Application Tracker Improvements
 - \$15k for a webchat implementation. This initiative is included in the customer experience strategy to extend the existing contact centre system to include live website chat. The pricing covers the solution and implementation costs.
 - \$15k for the Customer Service Centre to implement the technology to have a survey after call completion. This will enable customer experience measurement on the highest volume channel of council.
- Additional training for the following:

- \$30k for customer experience training to be used for Microsoft Power BI software training for administration users across council
- \$30k for the Councillor Induction Program. Additional training and/or induction sessions will be provided after the local government elections in September 2024.
- \$18k for report writing training
- Other items:
 - \$120k for consultants to update the Paddington and Double Bay place plans that expire in 2024.
 - \$38k for Sportsfield lighting audit and feasibility. This is an action from the recreation strategy.
 - \$15k for business breakfasts in Strategic Planning and Place to take place biannually. This is in response to the success of the October Business Breakfast.

Draft 2024-25 Capital Works Program

The 2024-25 draft Capital Works Program provides for a capital works program of **\$43.682 million**. The detailed draft 2024-25 Capital Works Program including funding sources is in **Attachment 4**.

The following chart shows the breakdown of the total capital works program between categories:



Highlights of the 2024-25 draft Capital Works Program include:

- \$22.35 million for the redevelopment of the Wilberforce Ave carpark in Rose Bay during 2024-25 with a further estimated \$13.0 million to be spent in 2025-26.
- \$2.5 million for the O'Sullivan Road, Bellevue Hill cycleway project. This is an SRV funded project.
- \$750k on Thornton Reserve playground renewal
- \$678k for pavement re-sheeting, footpath and storm water works on Birriga Road, Bellevue Hill (Bundara Road to 4 Birriga Road)

- \$580k on transition from gas. Phase 1 is replacing hot water units and an electrical upgrade at Kiaora Place and Redleaf. Phase 2 is a variable refrigerant flow system replacement at Kiaora Place building 1
- \$482k for road pavement, kerb gutter and new footpath reconstruction on Manning Road, Woollahra (Epping Road to Suttie Road)
- \$434k for road pavement re-sheeting, kerb and gutter reconstruction, dish crossing, footpath works and storm water pit and pipe works on Cambridge Avenue Vaucluse (Hopetoun Avenue to Palmerston Street)
- \$350k for road pavement re-sheeting on William Street Double Bay (Pearce St to Bay St)
- \$300k for the Rose Bay promenade balustrade (heritage item) conservation project
- \$350k on Dumaresq Road, Rose Bay seawall protection

The following table shows a comparison of the Capital Works Budget over the past four years before rollovers. The draft budget of \$43.682 million is an increase of \$24.233m from 2023-24. The Wilberforce Ave carpark redevelopment project accounts for \$21.85m of the increase. The other area with a large increase is Traffic Infrastructure due to the \$2.4m O'Sullivan Road, Bellevue Hill cycleway project.

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital Works Programs | | | | | |
| Infrastructure Renewal | 4,137 | 4,313 | 7,553 | 7,635 | 6,807 |
| Stormwater | 571 | 780 | 865 | 967 | 797 |
| Environmental Works | 585 | 835 | 655 | 620 | 1,000 |
| Parks & Open Space | 3,111 | 5,027 | 2,948 | 2,907 | 2,699 |
| Streetscape Improvements | 550 | 3,868 | 100 | 100 | - |
| Traffic | 600 | 460 | 330 | 460 | 3,080 |
| Floodplain Management | 55 | 55 | 60 | 60 | 60 |
| Council Buildings | 867 | 1,280 | 872 | 2,280 | 23,819 |
| Kiaora Place | 127 | 196 | 93 | 350 | 628 |
| | 10,603 | 16,814 | 13,476 | 15,379 | 38,890 |
| Operating Capital | | | | | |
| Plant & Fleet | 1,915 | 2,292 | 2,600 | 3,395 | 3,831 |
| IT | 760 | 554 | 69 | 96 | 295 |
| Library | 469 | 444 | 430 | 454 | 596 |
| Other | 96 | 43 | 44 | 126 | 70 |
| | 3,240 | 3,332 | 3,143 | 4,071 | 4,792 |
| Total Capital Budget | 13,842 | 20,146 | 16,618 | 19,450 | 43,682 |
| LESS: | | | | | |
| Capital Funding: | | | | | |
| Enviro & Infrastructure Levy | 3,906 | 4,179 | 4,395 | 4,415 | 4,848 |
| Stormwater Charge | 691 | 565 | 490 | 455 | 540 |
| Section 7.11 & 7.12 | 3,381 | 3,332 | 3,653 | 3,747 | 3,804 |
| Grants & Contributions | 471 | 6,242 | 700 | 200 | 75 |
| Reserves | 2,896 | 3,716 | 1,733 | 3,491 | 6,614 |
| Loans | - | - | - | - | 22,000 |
| Plant, Vehicle & IT Sales | 625 | 472 | 676 | 866 | 924 |
| Released from Operating | 1,901 | 1,398 | 5,021 | 5,133 | 5,871 |

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| Total Capital Funding | 13,871 | 19,903 | 16,668 | 18,307 | 44,675 |
| EQUALS: Working Funds (Surplus) / Deficit | (29) | 243 | (50) | 1,143 | (993) |

Draft 2024-25 Rating Structure

The 2024-25 rate increase was determined by IPART for Woollahra Council from the SRV application at 7.5%. A Draft Rating Structure has been prepared on that basis and is at **Attachment 5**.

Residential Rates

The average 2024-25 Residential Rates including the E&IRL levy, proposed in the draft rating structures is \$1,804. This compares to an average residential rate of \$1,678 in 2023-24. An average annual increase of \$126.64 or +7.5% in line with the approved SRV.

The current rating structure sees all residential ratepayers contributing a base amount toward Council's core services with the balance of rates paid reflecting the respective land values of properties. Given the range of land values, and their size at the upper end, the 50% base amount structure most equitably distributes the rates levied. It is considered that the services and infrastructure available to the highest valued properties are not so dissimilar as to warrant them paying disproportionately more rates

An indication of the impact different residential rating structures would have on rates payable in 2024-25, **Attachment 6**. This provides a comparison of residential rates payable under 10%, 20%, 30%, and 40% base amount scenarios and a minimum rate scenario across a range of land values. All of the alternate scenarios result in significant increases of up to +76% (+\$25k) for higher valued properties and decreases for lower valued properties of up to 78% (\$633).

Business Rates

The average 2024-25 Business Rates including the E&IRL levy, proposed in the draft rating structure is \$5,226. This compares to an average business rate of \$4,834 in 2023-24.

The current rating structure sees all business ratepayers making at least a minimum payment toward core services regardless of the land value of their respective properties. Unlike residential rates, it is considered that the land value of business properties is representative of the specific business centre services received, that is, the larger the property (and street frontage), the more services received.

By way of example, **Attachment 6** provides an indication of the impact of different business rating structures would have on rates payable in the Double Bay Business Centre in 2024-25. 10%, 20%, 30%, 40% and 50% base amount scenarios have been modelled in comparison to the recommended minimum rate structure. The alternate scenarios result in significant increases of up to +520% (+\$3,515) for lower valued properties and decreases of -48% (-\$365k) for higher valued properties.

The other sub-categories of business rates would show similar increases and decrease in rates for the base amount scenarios. Consequently it is recommended that Council retain the existing rating structure and mix.

The interest rate charged on overdue rates and charges for 2024-25 has not been set by the NSW Office of Local Government at this date. For reference the interest rate for 2023-24 was set at 9.0%. Council must adopt the interest rate to be charged on overdue rates and charges for 2024-25 prior to the 1 July 2024.

Draft Domestic Waste Management Charges

The Domestic Waste Management (DWM) Charge is calculated based on the “reasonable cost” of providing the service. The draft DWM Charge for 2024-25 has been calculated to increase by \$29.10 (4.78%) from \$609.20 to \$638.30. For comparative purposes, the 2023-24 Domestic Waste Management Charges for Waverley and Randwick are \$616 and \$663.35 respectively.

Options:

Council can resolve in line with the recommendations included in this report or resolve in some other manner.

Community Engagement and / or Internal Consultation:

There has been no direct community engagement in the preparation of this report. Internal consultation has taken place with Councillors, the General Manager, Directors and Managers.

Seeking community feedback on our draft Draft Operational Plan 2024-25 and Council's Draft Long Term Financial Plan 2024-25 to 2033-34 provides Council with an important opportunity to communicate with our residents and ratepayers on the projects and services we are actioning to meet their needs.

The Draft Operational Plan 2024-25 and Council's Draft Long Term Financial Plan 2024-25 to 2033-34 also outline to our community our commitment in achieving long term financial sustainability, so that we are in the best possible position to fund the services and facilities that are needed most.

We note that this is the third year of Council's adopted Delivery Program 2022-23 to 2025-26 and extensive community consultation was undertaken to confirm the priorities of this term of Council when considering an application for a Special Rate Variation. The Draft Operational Plan 2024-25 continues to implement these priorities. The following community engagement activities are proposed:

- A community pop-up in three locations during the exhibition period. The pop-ups help us have a visible presence in the community and allow us to reach a broader cross-section of the community and are welcomed by people who enjoy sharing their thoughts with us in conversation. Locations for pop-up are:
 - 10am-12pm, Tuesday 30 April at Kiaora Place, Double Bay
 - 9am-11am, Friday 3 May at Lyne Park, Rose Bay
 - 2pm-4pm, Tuesday 7 May at Five Ways, Paddington
- General promotion of the exhibition period and engagement opportunities such as advertisements in the Wentworth Courier, social media, editorial, e-news, our website and direct mail to community groups and organisations.

Submissions received will be presented to Councillors at a Committee meeting/s in June for consideration, before finalising the Plans for adoption at a meeting of Council prior to 30 June 2024.

Policy Implications:

There are no direct policy implications arising from this report.

Financial Implications:

The 2024-25 draft operating budget forecasts an operating Surplus before Capital Grants & Contributions of **\$1.3 million**. The draft Long Term Financial Plan (LTFP) forecasts that Council will remain in a net surplus position for the ten years of the LTFP. In line with Council's approved SRV and budget improvement initiatives it will provide funding over the remaining nine years for priority SRV projects and help to fund the implementation of the Urban Forest Strategy.

Resourcing Implications:

The assumed resourcing implications are built into the 2024-25 Budget and Long Term Financial Plan.







Conclusion:

Council's draft Operational Plan 2024-25 at **Attachment 1** details the specific projects Council will deliver during the year and includes Council's draft 2024-25 Budget, Rating Structure, Fees and Charges. Council's LTFP expresses in financial terms the activities Council proposes to undertake in the short, medium and long term.

The draft LTFP forecasts that given the assumptions made over the 10-year plan that Council will maintain a Net Operating Surplus before Capital Grants & Contributions each year and deliver the SRV projects and Urban Forest Strategy.

It is recommended that Council's Draft Operational Plan 2024-25 and Council's Draft Long Term Financial Plan 2024-25 to 2033-34 are placed on public exhibition in accordance with the Local Government Act 1993 for a minimum of 28 days. Also recommended is that the outcomes of the public exhibition period be reported back to Council for consideration prior to 30 June 2024.

Attachments

1. Draft 2024-25 Operational Plan [↓](#) 
2. Draft LTFP Long Term Financial Plan 2024 - 2034 [↓](#) 
3. 2024-25 Draft Operating Budget Detailed Analysis [↓](#) 
4. Draft Capital Budget 2024-25 [↓](#) 
5. Draft Rating Structure 2024-25 [↓](#) 
6. Alternative Rating Structures - Residential and Business 2024-25 [↓](#) 



DRAFT
Strategic & Corporate Committee
15 April 2024

Acknowledgement of Country

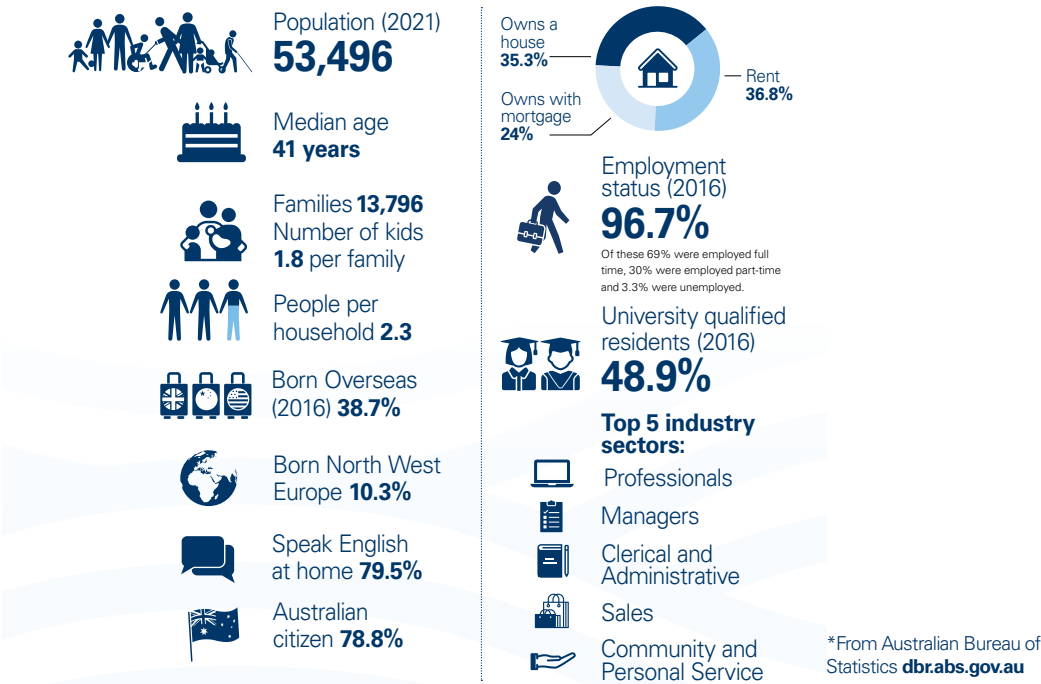
Woollahra Council acknowledges the Gadigal and Birrabirragal people who are the traditional custodians of this land and pay respects to Elders past, present and emerging.



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Our Community



Woollahra Municipality

Woollahra Municipality is located in Sydney's eastern suburbs, about 5 kilometres from the Sydney GPO.

The Municipality is bounded by Port Jackson (Sydney Harbour) in the north, the Waverley Council area in the east, Randwick City in the south and the City of Sydney in the west. The Woollahra Municipality includes the suburbs of Bellevue Hill, Darling Point, Double Bay, Edgecliff, Paddington (part), Point Piper, Rose Bay (part), Vaucluse (part), Watsons Bay and Woollahra.

The total land area is 12 square kilometres including harbour foreshore and beaches. The area is predominantly residential, with some commercial land use, parklands and a military reserve. Natural features of the Municipality include 18 kms of harbour

foreshore consisting of rocky headlands, coastal cliffs and beaches, approx. 30 hectares of bushland located in 5 reserves with 3 vegetation communities containing over 300 plant species including 2 threatened and 1 vulnerable species.

Other prominent features include Sydney Harbour National Park, the Macquarie Lighthouse, Gap Park and the award winning Rose Bay Promenade. Woollahra is also the location of some of Sydney's premier shopping precincts such as Double Bay, Paddington and Queen Street, Woollahra.

The traditional custodians of the Woollahra area are the Gadigal and Birrabirragal people.

Community Satisfaction and Priorities

In 2021 Council appointed Micromex to conduct a community satisfaction survey. This survey also asked the community to rank the importance of services, assisting Council to better understand community priorities.

95% of residents indicated that the quality of life living in Woollahra Council was 'Good', 'Very Good' or 'Excellent'



95% of residents would recommend living in the area to their friends



82% of residents feel at least somewhat connected/engaged



26% of residents want to feel more connected/engaged



83% of residents are at least somewhat satisfied with Council's current level of communication



81% of residents are at least somewhat satisfied with the way Council consults with the community



Top 5 priorities as rated by Woollahra residents 2021



Parks and recreation areas (96%)



Waste collection (96%)



Maintaining foreshores and beaches (94%)



Renewing and maintaining footpaths/pedestrian ramps (93%)



Recycling (93%)

Top 5 satisfaction areas as rated by Woollahra residents 2021



Woollahra Libraries (97%)



Parks and recreation areas (93%)



Playgrounds (91%)



Sporting fields and facilities (91%)



Harbourside facilities (91%)

Our Community Vision & Mission

Our Vision

A thriving, inclusive, sustainable and resilient community that will benefit future generations.

Our Mission

To lead climate action and promote respectful connections between people and place, so we can enhance, protect and celebrate Woollahra's beauty, heritage and quality of life, for the enjoyment of all.



Rose Bay beach clean up

We will do this by:

- Prioritising carbon neutrality, environmental sustainability and community resilience to meet the challenges of climate change and social and economic wellbeing.
- Acting as custodians and stewards of our highly-valued natural environment, including our harbour foreshore and marine ecosystems, and our leafy streetscapes and urban forest.
- Acknowledging the Aboriginal custodianship of Woollahra and fostering greater community understanding and appreciation of our Aboriginal history, heritage and culture.
- Celebrating the unique built heritage of our area by honouring it and furthering generational efforts to conserve it.
- Creating opportunities for community connection, engagement and partnerships so we can be proud of our shared commitment and achievements.
- Demonstrating our commitment to customer experience by being respectful, open, responsive, accountable and agile.
- Building long term financial sustainability so we are in the best economic position to provide for the diverse needs of our community now and in the future.

Elected Councillors 2021-2024

Our Woollahra local government area consists of five electoral wards, with three Councillors representing each Ward, a total of fifteen (15) Councillors. The last election was held 4 December 2021.

| BELLEVUE HILL WARD | COOPER WARD | DOUBLE BAY WARD | PADDINGTON WARD | VAUCLUSE WARD |
|--|---|---|--|--|
|  Sean Carmichael Councillor |  Luise Elsing Councillor |  Richard Shields Mayor |  Peter Cavanagh Councillor |  Mary-Lou Jarvis Councillor |
|  Lucinda Regan Councillor |  Nicola Grieve Councillor |  Mark Silcocks Councillor |  Harriet Price Councillor |  Merrill Witt Councillor |
|  Isabelle Shapiro Councillor |  Sarah Swan Deputy Mayor |  Toni Zeltzer Councillor |  Matthew Robertson Councillor |  Susan Wynne Councillor |

Our Organisation

Our organisation is structured into four Divisions:

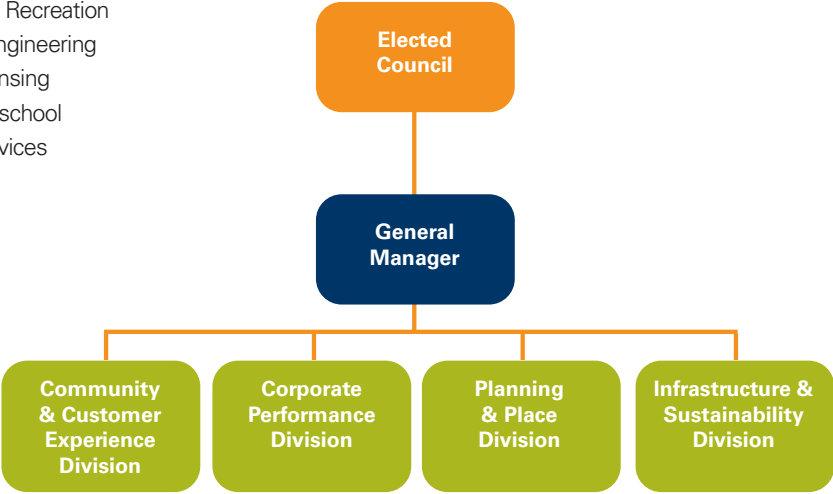
- Community & Customer Experience
- Corporate Performance
- Planning and Place
- Infrastructure & Sustainability.

For more information on our facilities, projects or services, please contact our Customer Service Centre on 9391 7000, Monday to Friday 8.00am to 4.30pm or visit Council’s website

www.woollahra.nsw.gov.au

Services we provide include:

- Strategic Planning, Heritage Conservation & Place
- Development Assessment
- Community Services, Culture & Arts
- Customer Experience & Engagement
- Compliance
- Environment & Climate Change
- Governance
- Land & Building Services
- Library Services
- Parks, Trees & Recreation
- Transport & Engineering
- Waste & Cleansing
- Woollahra Preschool
- Corporate Services



Our Values

Our values

| Woollahra Council values |
|--------------------------|
| Respect |
| Open |
| Accountable |
| Responsive |
| Excellence |

We believe that what we do is important, but how we deliver our service is even more important. Values lay the foundations for what an organisation cares about most. They provide a common purpose that everyone can understand, work towards and are motivated by. Adopted in 2023 our values drive our behaviours, help create the culture of our organisation and support the delivery of our Vision and Mission.

Woollahra Council values:

Respect: People are at the heart of everything we do. Communicate with honesty and display empathy. Treat others as you would like to be treated

Open: Be open minded and clear in your communications; be accessible to the community; explain the process as well as the outcome and be transparent in all your dealings.

Accountable: Take responsibility for your actions. Own your mistakes and don't pass the buck. Follow through on what you say you are going to do.

Responsive: Always close the loop in a timely and productive way, even if you don't have all answers. Be helpful at all times and anticipate the needs of residents upfront.

Excellence: Strive to be the best at what you do; care about quality and outcomes at every step of the way. Work at the forefront of continuous improvements in service delivery for our community.

These values influence our interactions with each other and with the community, and by employing people who support these values we hope to build on our reputation as a customer service organisation.

Guiding Principles

Council recognises the guiding principles set out in the Local Government Act in everything it does. These principles are:

Exercise of functions

- Councils should provide strong and effective representation, leadership, planning and decision-making.
- Councils should carry out functions in a way that provide the best possible value for residents and ratepayers.
- Councils should plan strategically for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- Councils should apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- Councils should work co-operatively with other Councils and the State Government to achieve desired outcomes for the local community.
- Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way.
- Councils should work with others to secure appropriate services for local community needs.
- Councils should act fairly, ethically and without bias in the interests of the local community.
- Councils should be responsible employers and provide a consultative and supportive working environment for staff.

Community participation

- Councils should actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.

Decision-making

- Councils should recognise diverse local community needs and interests.
- Councils should consider social justice principles.
- Councils should consider the long term and cumulative effects of actions on future generations.
- Councils should consider the principles of ecologically sustainable development.
- Council decision-making should be transparent and decision-makers are to be accountable for decisions and omissions.

Financial management

- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have effective financial and asset management, including sound policies and processes.
- Councils should have regard to achieving intergenerational equity.

Consultation on the Operational Plan

The development of the draft Operational Plan 2024/25 has been informed by Council's ongoing community engagement and in line with the Community Strategic Plan – *Woollahra 2032*.

As part of the integrated planning and reporting framework these plans are updated annually or as required to reflect new information. This comes about through detailed community engagement, research, studies, surveys, community and targeted focus groups. This then informs the development of Council's other strategic plans and policies.

Council also conducts a Community Satisfaction Survey every two years to measure how Council is performing in the eyes of the community in the services Council delivers, and how important these services are to the community. This helps Council understand the community priorities and helps set the priorities in the Delivery Program and Operating Plan. Council's last Community Satisfaction Survey was completed in 2021 to inform the End of Term report which was finalised for

for the end of the last sitting Council. The next Council elections will be held in September 2024.

Have your say

Council's **Draft Operational Plan 2024/25** will be placed on formal public exhibition from 26 April 2024 to 24 May 2024 with members of the community invited to make public submissions expressing their views on the draft plan. Public submissions received during the exhibition period will be considered by Council in June 2024 and any necessary changes made before adopting the final Operational Plan 2024/25 to commence 1 July 2024.

To continue to engage with Council and to have your say you can:

- Register for notifications from our engagement platform, Your Say Woollahra at **yoursay.woollahra.nsw.gov.au**
- Go to Council's website **www.woollahra.nsw.gov.au**
- Email council at **records@woollahra.nsw.gov.au**



Integrated Planning Framework

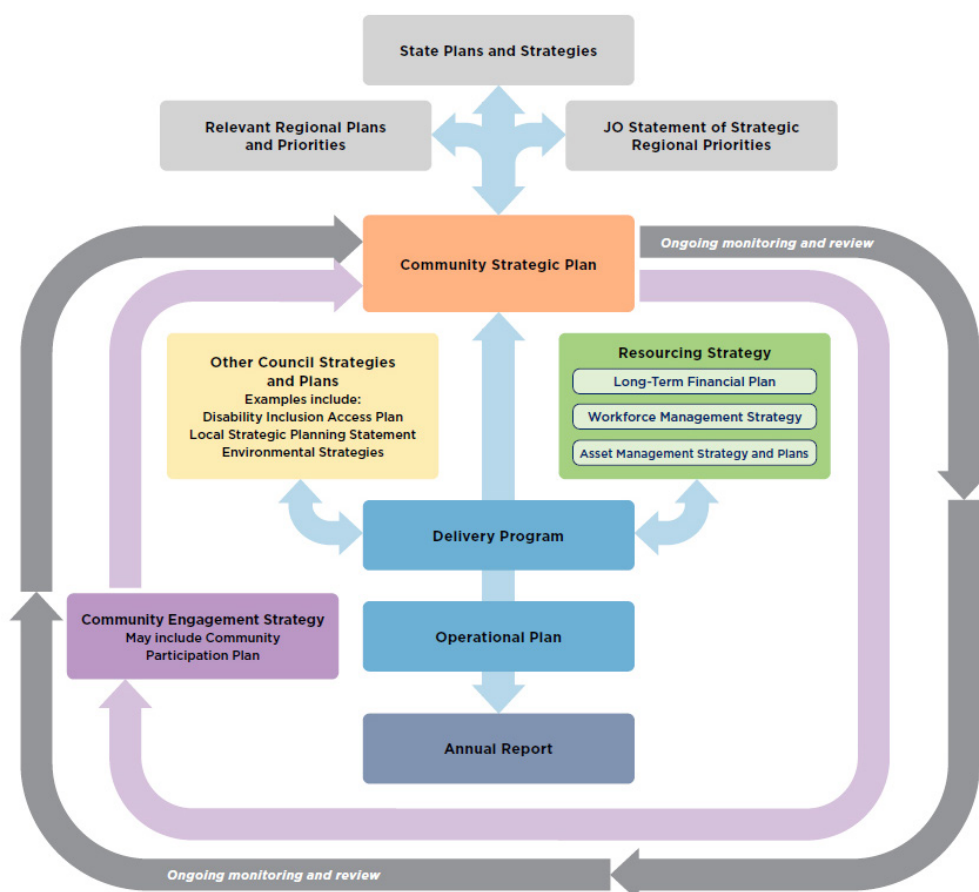
Our Integrated Planning Framework

Integrated Planning and Reporting (IP&R) is a strategic planning framework for NSW Local Governments. The aim of the framework is to promote the long term sustainability of our community including social, economic, environment, and civic leadership in a manner that is affordable in the long run. Maintaining a financially sustainable Council and ensuring that services and assets are delivered and maintained in a manner that is equitable is a priority.

Woollahra Council's integrated planning and reporting framework comprises our Community Strategic Plan, Delivery Program and an Operational Plan, all supported by our Resourcing Strategy.

Progress is monitored and reported to Council through quarterly updates and our Annual Report. At the end of an election term there is a State of Our City Report to the community.

Council's Priorities and Actions make reference to the relevant IP&R – Related Plans, Strategy, and Policies.



Delivering Our Operational Plan

The Community Strategic Plan includes the values and priorities of our community expressed through a range of community engagement opportunities.

In updating the plan to *Woollahra 2032*, community values have been updated based on community feedback and presented in line with our themes of community wellbeing, quality places and spaces, a healthy environment, local prosperity and community leadership and participation. The Delivery Program and Operational Plan have been developed in alignment with these values and priorities.

Delivering Woollahra 2032

The draft Operational Plan 2024/25 is structured on the Community Strategic Plan – Focus Areas and Goals. Council's Integrated Planning and Reporting framework includes four broad interrelated Focus Areas:

- Environmental
- Social
- Economic
- Civic Leadership.

Each broad area is supported by a number of Goals, Strategies, and at the Delivery Program level, Priorities. At the Operational Plan level, there are supporting Actions.

Details of our key challenges in the future and key performance indicators are also outlined for each Goal. Budget information including for Capital Works is presented for each Key Service Area.

Structure of the Plan

Throughout the Operational Plan these four focus areas are colour-coded:

- Environmental
- Social
- Economic
- Civic Leadership.

All of our Priorities may deliver benefits across all of the four focus areas; the grouping reflects the primary benefit only.

These focus areas are then presented by Council's 14 Key Service Area, with detailed budget information, the capital works program and performance measures for each priority. The Key Service Areas are:

- Environment & Climate Change
- Waste & Cleansing
- Parks, Trees & Recreation
- Transport & Engineering
- Land & Building Services
- Development Assessment
- Strategic Planning, Heritage Conservation & Place
- Compliance
- Governance
- Corporate Services
- Community Services, Culture & Arts
- Library Services
- Customer Experience & Engagement
- Woollahra Preschool

2024/25 Budget Summary

Council applied for a Special Rate Variation (SRV) in 2023. The SRV application was for an SRV of 13.7% in 2023/24 and 7.5% in 2024/25.

The 2024/25 operating budget forecasts income of \$132 million and operating expenses of \$128 million. When we take away the \$2.9 million in capital grants and contributions (money we receive from the Federal and State Governments for capital projects) we have an operating surplus of \$1.3 million. We exclude the capital grants and contributions because they can only be used on capital projects, i.e. not on Council's day to day expenses.

With a forecast surplus position, Council is forecasting an Operating Performance Ratio in 2024/25 of 1.4% which is above the Office of Local Government (OLG) benchmark of greater than 0%.

Our 2024/25 budget also includes a Capital Works program of \$44 million.

The Long Term Financial Plan (LTFP) expresses in financial terms the activities Council proposes to undertake in the short, medium and long term. Using this we can identify if we can continue to pay for the services we provide and for the continued maintenance of our infrastructure in good condition (i.e. community buildings, parks, roads and business centres) with the income that we expect to receive.

Council's LTFP has been reviewed and updated as a rolling 10-year projection of Council's income and expenditure, assets and liabilities and cashflow using the 2024/25 Budget as its base year. In projecting the future financial years 2025/26 and beyond we have made assumptions using reputable sources such as Deloitte Access Economics and IPART on factors outside of Council's control for inflation, wage increases and the rate peg, as well as key assumptions including Wilberforce car park development \$22m, Urban Forest Strategy, and advertising income of \$6.2m.

The LTFP is impacted by cost shifting of \$14.5m per annum (as measured in 2022-23) from state and commonwealth governments. This is despite Council's extensive budget improvement initiatives taken over the last two financial years.

Our Long Term Financial Plan developed in March 2024 which incorporated the Special Rate Variation built on the significant improvements to the deficit, developed a long-term financially sustainable position and provided the funding to adequately address priority projects that have been identified by the community.

The main cost shifting burdens on Council are in public library operations \$3.2 million, state government Emergency Services Levy (ESL) \$2.6 million, shortfall in cost of processing development applications \$2.5 million, rate exemptions \$2.2 million and provision of community support services including, those provided through Holdsworth Centre and Domestic Violence housing \$1.2 million.

How we will spend our Budget in 2024/25

Each year Council develops a budget to provide infrastructure and services for the benefit of our community. In 2024/25, Council has a planned total expenditure of \$172 million, being \$125.2 million in operational expenses, (day to day costs, e.g. running our libraries), \$3.1 million in SRV operating expenditure, and \$43.7 million in capital projects, which includes \$2.8 million of SRV Capital expenditure (e.g. Wilberforce car park development).

For every \$100 in our \$125.2 million budget, we're investing:



| INCOME STATEMENT | 2022/23 Result \$'000 | 2023/24 Original Budget \$'000 | 2023/24 Forecast Budget* ¹ \$'000 | 2024/25 Original Budget \$'000 |
|---|-----------------------------|---|---|---|
| Income from Continuing Operations | | | | |
| Rates & Annual Charges | 59,700 | 66,124 | 66,141 | 70,681 |
| Fees & Charges | 14,343 | 13,201 | 14,018 | 14,655 |
| Interest | 3,247 | 1,929 | 3,313 | 3,223 |
| Other Operating Revenues | 10,864 | 11,471 | 17,085 | 16,941 |
| Other Income | 17,110 | 17,370 | 17,201 | 17,920 |
| Fair Value increment on investment properties | 9,376 | 1,150 | 1,150 | 1,200 |
| Operating Grants & Contributions | 7,561 | 4,384 | 5,910 | 5,014 |
| Capital Grants & Contributions | 8,605 | 2,900 | 11,687 | 2,897 |
| TOTAL INCOME | 130,806 | 118,528 | 136,505 | 132,531 |
| EXPENSES FROM CONTINUING OPERATIONS | | | | |
| Employee Costs | 45,055 | 49,252 | 49,316 | 53,215 |
| Borrowing Costs (Interest) | 1,933 | 1,809 | 1,806 | 3,014 |
| Materials & Services | 42,891 | 42,811 | 48,069 | 48,421 |
| Depreciation | 14,752 | 14,834 | 15,927 | 16,948 |
| Other Operating Expenses | 3,747 | 4,792 | 4,847 | 5,041 |
| Net Loss on Sale of Assets | 922 | 1,229 | 382 | 1,685 |
| TOTAL EXPENSES | 109,300 | 114,726 | 120,347 | 128,324 |
| OPERATING RESULT FROM CONTINUING OPERATIONS | 21,506 | 3,802 | 16,158 | 4,207 |
| NET OPERATING RESULT BEFORE CAPITAL GRANTS & CONTRIBUTIONS | 12,901 | 902 | 4,471 | 1,310 |
| Capital Expenditure & Liability Reduction | | | | |
| Capital Budget | 18,873 | 19,450 | 44,203 | 43,682 |
| Loan Principal Repayment | 3,664 | 3,805 | 3,805 | 4,069 |
| Proceeds from Borrowings | - | - | - | (22,000) |
| Employee Entitlements paid on Termination | 1,375 | 416 | 416 | 416 |
| Transfers to Reserve | 22,958 | 11,741 | 12,353 | 37,467 |
| Capital Funding | | | | |
| Capital Grants & Contributions | 8,605 | 2,900 | 11,687 | 2,897 |
| Transfer from Reserves | 16,691 | 13,982 | 30,704 | 41,956 |
| Less: Non Cash items | 16,162 | 16,485 | 16,731 | 18,463 |
| Working Funds Surplus/(Deficit) | 7,489 | (1,143) | 2,817 | 993 |

1. The Forecast as at 31 December 2023.

2024/25 Capital Budget Summary

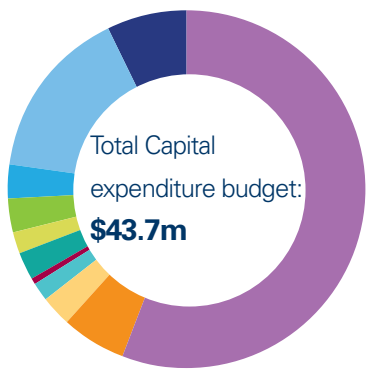
The 2024/25 Plan provides for a Capital Works Program of \$43.7m.

The 2024/25 Capital Works Program includes anticipated council buildings \$24.4m, mainly due to Wilberforce car park development and infrastructure renewals of \$6.8m, an increase of \$24.25m. At this level Council will achieve the OLG's benchmark Building, Infrastructure and Other Structures renewals ratio of 222.6% (benchmark of greater than 100%), with an average over a three year period of 73.7% in 2023-24. However this ratio is influenced by the timing of the completion of capital works and will fluctuate each year. The chart below shows the breakdown of the total capital works program between categories.

Highlights of the Capital Works Program include:

- \$22.35 million for the redevelopment of the Wilberforce Ave carpark in Rose Bay during 2024/25 with a further estimated \$13.0 million to be spent in 2025/26.
- \$2.5 million for the O'Sullivan Road, Bellevue Hill cycleway project. This is an SRV funded project.

- \$750k on Thornton Reserve playground renewal
- \$678k for pavement re-sheeting, footpath and storm water works on Birriga Road, Bellevue Hill (Bundara Road to 4 Birriga Road)
- \$580k on transition from gas. Phase 1 is replacing hot water units and an electrical upgrade at Kiaora Place and Redleaf. Phase 2 is a variable refrigerant flow system replacement at Kiaora Place building 1
- \$482k for road pavement, kerb gutter and new footpath reconstruction on Manning Road, Woollahra (Epping Road to Suttie Road)
- \$434k for road pavement re-sheeting, kerb and gutter reconstruction, dish crossing, footpath works and storm water pit and pipe works on Cambridge Avenue Vacluse (Hopetoun Avenue to Palmerston Street)
- \$350k for road pavement re-sheeting on William Street Double Bay (Pearce St to Bay St)
- \$300k for the Rose Bay promenade balustrade (heritage item) conservation project
- \$350k on Dumaresq Road, Rose Bay seawall protection.



| | |
|-------|--|
| 55.9% | Council Buildings |
| 5.9% | Plant Replacement |
| 2.9% | Passenger Vehicle Replacement |
| 1.5% | Other Operating Capital |
| 0.7% | Information Technology |
| 2.3% | Environmental Works Program |
| 3.0% | Playgrounds & Sportsfields |
| 3.2% | Parks & Reserves and Open Space Capital |
| | Works management |
| 2.0% | Flood Plain Management and Stormwater Levy Works |
| 15.6% | Infrastructure Renewal Program |
| 7.0% | Traffic Infrastructure |

The detailed 2024/25 Capital Works Program including funding source is included in the following Key Service Areas:

- Environment & Climate Change
- Waste & Cleansing
- Parks, Trees & Recreation
- Transport & Engineering
- Land & Building Services
- Corporate Services
- Community Services, Culture & Arts
- Library Services.

A summary of capital funding by Key Service Area is below.

| Project | Expend. Budget (\$) | Capital Funding Incl. GST (\$) | | | | | | | | Net Cost (\$) |
|---|---------------------|--------------------------------|------------|-------------------------|-----------|------------|----------|-------|------------|---------------|
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Loans | Reserves | |
| Capital Works 2024/25 Summary by Key Service Area | | | | | | | | | | |
| Total for Environment & Climate Change | 1,857,250 | - | -1,000,000 | -540,000 | - | - | - | - | -257,250 | 60,000 |
| Total for Waste & Cleansing | 63,000 | - | - | - | - | - | - | - | -63,000 | - |
| Total for Parks, Trees & Recreation | 2,699,000 | - | - | - | - | -2,198,054 | - | - | -500,946 | - |
| Total for Land & Building Services | 24,028,000 | - | - | - | - | - | - | -22m | -1,958,000 | 70,000 |
| Total for Traffic & Engineering Services | 9,887,180 | - | -2,857,500 | - | - | -1,447,640 | -349,790 | - | -2,500,000 | 2,732,250 |
| Total for Corporate Services | 4,125,999 | -923,500 | - | - | - | - | - | - | -741,514 | 2,460,985 |
| Total for Community Services, Culture & Arts | 351,000 | - | - | - | - | - | - | - | -351,000 | - |
| Total for Library Services | 670,943 | - | - | - | - | - | - | - | -242,120 | 428,823 |
| Total Capital Works 2024/25 | 43,682,372 | -923,500 | -3,857,500 | -540,000 | - | -3,645,694 | -349,790 | -22m | -6,613,830 | 5,752,058 |

Key Financial Indicators

| Ratio | Purpose | Benchmark | 2022/23 Result | 2023/24 Original Budget | 2023/24 Forecast Budget *1 & 2 | 2024/25 Original Budget |
|---|--|------------------------------------|----------------|-------------------------|-----------------------------------|-------------------------|
| Operating Performance Ratio | Operating Performance ratio is an indication of continued capacity to meet on-going expenditure requirements. | Greater than or equal to breakeven | 3.64% | 0.86% | 2.99% | 1.40% |
| Own Source Revenue Ratio | Own source revenue measures the degree of reliance on external funding sources. Financial flexibility increases as the level of own source revenue increases. | Greater than 60% | 86.68% | 93.79% | 87.00% | 93.98% |
| Unrestricted Current Ratio | To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council. | Greater than or equal to 1.5:1 | 3.41 | 2.73 | 4.00 | 3.64 |
| Debt Service Cover Ratio | To assess the availability of operating cash to service debt including interest, principal and lease payments. | Greater than or equal to 2.00 | 3.63 | 3.07 | 3.74 | 3.03 |
| Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage | To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts. | Less than 5.00% | 5.18% | 4.50% | 4.81% | 4.82% |
| Cash Expense Cover Ratio | Indicates the number of months a Council can continue paying for its immediate expenses without additional cash inflows. | Greater than or equal to 3 months | 12.84 | 9.45 | 11.36 | 9.59 |
| Building, Infrastructure & Other Structures Renewal Ratio | Represents the replacement or refurbishment of existing assets to equivalent capacity or performance (as opposed to new assets or increasing performance or capacity of existing assets). Ratio compares the proportion spent on infrastructure asset renewals and assets deterioration.** | Greater than or equal to 100% | 69.62% | 89.33% | 222.67% | 103.94% |
| Infrastructure Backlog Ratio | Indicates the proportion of backlog against the total value of Council's infrastructure assets. Measures the extent to which asset renewal is required to maintain or improve service delivery in a sustainable way. | Less than 2% | 0.91% | 1.15% | 0.92% | 0.92% |
| Asset Maintenance Ratio | Reflects the actual asset maintenance expenditure relative to the required asset maintenance. | Greater than 1.00 | 0.96 | 1.13 | 1.12 | 1.12 |

*1 The Forecast as at 31 December 2023

**2 Recalculated based on reclassification of Environmental & Infrastructure Levy from External to Internal

2024/25 Budget Financial Reports

| INCOME STATEMENT | 2022/23 Result \$'000 | 2023/24 Original Budget \$'000 | 2023/24 Forecast Budget* ¹ \$'000 | 2024/25 Original Budget \$'000 |
|---|-----------------------------|---|---|---|
| Income from Continuing Operations | | | | |
| Rates & Annual Charges | 59,700 | 66,124 | 66,141 | 70,681 |
| Fees & Charges | 14,343 | 13,201 | 14,018 | 14,655 |
| Interest | 3,247 | 1,929 | 3,313 | 3,223 |
| Other Operating Revenues | 10,864 | 11,471 | 17,085 | 16,941 |
| Other Income | 17,110 | 17,370 | 17,201 | 17,920 |
| Fair Value increment on investment properties | 9,376 | 1,150 | 1,150 | 1,200 |
| Operating Grants & Contributions | 7,561 | 4,384 | 5,910 | 5,014 |
| Capital Grants & Contributions | 8,605 | 2,900 | 11,687 | 2,897 |
| Other Income: | | | | |
| Net Gain on Sale of Assets | - | - | - | - |
| TOTAL INCOME | 130,806 | 118,528 | 136,505 | 132,531 |
| EXPENSES FROM CONTINUING OPERATIONS | | | | |
| Employee Costs | 45,055 | 49,252 | 49,316 | 53,215 |
| Borrowing Costs (Interest) | 1,933 | 1,809 | 1,806 | 3,014 |
| Materials & Services | 42,891 | 42,811 | 48,069 | 48,421 |
| Depreciation | 14,752 | 14,834 | 15,927 | 16,948 |
| Other Operating Expenses | 3,747 | 4,792 | 4,847 | 5,041 |
| Net Loss on Sale of Assets | 922 | 1,229 | 382 | 1,685 |
| TOTAL EXPENSES | 109,300 | 114,726 | 120,347 | 128,324 |
| OPERATING RESULT FROM CONTINUING OPERATIONS | 21,506 | 3,802 | 16,158 | 4,207 |
| NET OPERATING RESULT BEFORE CAPITAL GRANTS & CONTRIBUTIONS | 12,901 | 902 | 4,471 | 1,310 |

*1. The Forecast as at 31 December 2023.

| BALANCE SHEET | 2022/23 Result \$'000 | 2023/24 Original Budget \$'000 | 2023/24 Forecast Budget**1 \$'000 | 2024/25 Original Budget \$'000 |
|--------------------------------|-----------------------------|---|--|---|
| ASSETS | | | | |
| Current Assets | | | | |
| Cash & Investments | 107,670 | 68,748 | 109,093 | 95,079 |
| Receivables | 7,235 | 6,187 | 7,673 | 7,506 |
| Inventories & Other Assets | 337 | 399 | 447 | 450 |
| Other | 2,306 | 3,990 | 2,682 | 2,692 |
| | 117,548 | 79,324 | 119,895 | 105,727 |
| Non-Current Assets | | | | |
| Receivables | 152 | 128 | 146 | 156 |
| Inventories & Other Assets | 454 | 931 | 700 | 1,451 |
| Investment Properties | 191,420 | 192,570 | 192,570 | 193,770 |
| Property, Plant & Equipment | 1,056,285 | 1,010,555 | 1,082,582 | 1,127,185 |
| | 1,248,311 | 1,204,183 | 1,275,998 | 1,322,562 |
| TOTAL ASSETS | 1,365,859 | 1,283,507 | 1,395,893 | 1,428,289 |
| LIABILITIES | | | | |
| Current Liabilities | | | | |
| Payables | 56,075 | 49,754 | 53,801 | 54,104 |
| Interest Bearing Liabilities | 3,794 | 3,476 | 4,069 | 4,051 |
| Provisions | 12,385 | 14,918 | 13,288 | 14,095 |
| Other | 12,468 | 1,675 | 8,952 | 6,383 |
| | 84,722 | 69,823 | 80,110 | 78,633 |
| Non-Current Liabilities | | | | |
| Interest Bearing Liabilities | 56,521 | 53,044 | 74,452 | 83,401 |
| Provisions | 583 | 530 | 537 | 570 |
| Other | 19 | 285 | 623 | 944 |
| | 57,123 | 53,859 | 75,612 | 84,915 |
| TOTAL LIABILITIES | 141,845 | 123,682 | 155,722 | 163,548 |
| NET ASSETS | 1,224,014 | 1,159,825 | 1,240,171 | 1,264,741 |
| | | | | |
| EQUITY | | | | |
| Opening Equity | 582,588 | 591,618 | 598,745 | 602,951 |
| Asset Revaluation Reserves | 641,426 | 568,207 | 641,426 | 661,790 |
| Closing Equity | 1,224,014 | 1,159,825 | 1,240,171 | 1,264,741 |

*1 The Forecast as at 31 December 2023

| CASH FLOW STATEMENT | 2022/23 Result \$'000 | 2023/24 Original Budget \$'000 | 2023/24 Forecast Budget*¹ \$'000 | 2024/25 Original Budget \$'000 |
|--|--------------------------------------|---|--|---|
| Cash Flows from operating activities | | | | |
| Receipts | | | | |
| Rates and Annual Charges | 59,434 | 66,092 | 66,043 | 70,525 |
| Fees and Charges | 15,082 | 13,232 | 13,268 | 14,718 |
| Interest | 1,882 | 1,948 | 4,139 | 3,298 |
| Grants & Contributions | 17,519 | 4,160 | 15,079 | 4,947 |
| Other | 38,395 | 29,151 | 37,632 | 40,021 |
| Payments | | | | |
| Employee Costs | (47,237) | (48,297) | (48,003) | (52,270) |
| Materials & Services | (39,598) | (42,818) | (50,647) | (48,392) |
| Borrowing Costs | (1,950) | (1,822) | (1,798) | (2,972) |
| Other | (7,359) | (4,657) | (9,916) | (9,966) |
| Net Cash provided (or used in) Operating Activities | 36,168 | 16,990 | 25,797 | 19,909 |
| Cash Flows from investing activities | | | | |
| Receipts | | | | |
| Sale of Assets | 1,552 | 1,409 | 1,713 | 924 |
| Net Sales/ (Purchases) of Investment Securities | (15,000) | | - | - |
| Payments | | | | |
| Purchase of assets | (17,195) | (19,829) | (44,155) | (43,673) |
| Net Movement in investments on hand | (834) | | | |
| Net cash provided (or used in) Investing Activities | (31,477) | (18,420) | (42,442) | (42,749) |
| Cash flows from financing activities | | | | |
| Receipts | | | | |
| Proceeds from loans | - | - | 22,000 | 13,000 |
| Payments | | | | |
| Repayment of loans | (3,765) | (3,932) | (3,933) | (4,175) |
| Net cash provided (or used in) Financing Activities | (3,765) | (3,932) | 18,067 | 8,825 |
| Net Increase / (Decrease) in Cash & Investments | 926 | (5,362) | 1,422 | (14,015) |
| PLUS: Cash & Investments- beginning of the year | 106,744 | 74,110 | 107,670 | 109,093 |
| Cash & Investments - end of the year | 107,670 | 68,748 | 109,093 | 95,079 |

*1 The Forecast as at 31 December 2023

| RESTRICTED RESERVES | 2022/23 Result \$'000 | 2023/24 Original Budget \$'000 | 2023/24 Forecast Budget*1&2 \$'000 | 2024/25 Original Budget*1&2 \$'000 |
|--|--------------------------------------|---|---|---|
| External Restrictions | | | | |
| Section 7.11 Contributions | 1,514 | 930 | 1,013 | 1,053 |
| Section 7.12 Contributions | 7,125 | 367 | 2,079 | 805 |
| Unexpended Grants | 17 | - | - | - |
| Stormwater Levy | 464 | 53 | 53 | 6 |
| Domestic Waste Management | 5,073 | 4,732 | 4,794 | 4,884 |
| | 14,193 | 6,082 | 7,939 | 6,748 |
| Internal Restrictions | | | | |
| Environmental & Infrastructure Levy**2 | 4,085 | 118 | 249 | 277 |
| Employee Leave Entitlements | 2,278 | 4,681 | 2,278 | 2,278 |
| Deposits and Bonds | 41,561 | 36,287 | 41,561 | 41,561 |
| Property | 10,806 | 6,334 | 6,963 | 5,169 |
| Open Space & Community Facilities | 954 | - | 1 | 1 |
| Kiaora Place | 4,480 | 4,136 | 4,514 | 5,594 |
| Election | 157 | 322 | 322 | - |
| Special Rate Variation | - | - | 1,661 | 489 |
| Other | 8,737 | 5,965 | 5,122 | 4,927 |
| | 73,058 | 57,843 | 62,671 | 60,296 |
| | 87,251 | 63,925 | 70,610 | 67,044 |

*1 The Forecast as at 31 December 2023

**2 Recalculated based on reclassification of Environmental & Infrastructure Levy from External to Internal

Statement of Revenue Policy

Statement of Revenue Policy

The Statement of Revenue Policy includes:

- Funding the Operational Plan
- Rating Structure 2024/25 – Income by Category
- Rating Structure 2024/25 – Business Rate Sub Categories
- Other Funding Sources.

Fees and Charges are detailed in the Fees and Charges schedules.

Funding the Operational Plan

Council's budget is comprised of the Operating Budget and the Capital Budget. The Operating Budget provides resources for the day-to-day service delivery of Council while the Capital Budget provides funding for new and renewal infrastructure projects as well as the routine replacement of capital items and equipment such as plant and vehicles, information technology and library books.

The 2024/25 Budget is predicated on the continuation and enhancement of all existing services as a fundamental principle.

Rating Structure 2024/25 – Income by Category

| RATING STRUCTURE BY INCOME CATEGORY | 2024/25 Budget |
|---|---------------------|
| Number of Rateable Assessments | 26,471 |
| Estimated Total Rate Income | \$52,893,267 |
| Estimated Total Domestic Waste Management Charge | \$16,993,601 |
| Estimated Stormwater Management Charges | \$492,500 |
| Estimated Total Rates & Annual Charges | \$70,379,368 |
| Annual Charges | |
| Stormwater Management Charges: | |
| Single residential dwelling | \$25.00 |
| Residential strata unit | \$12.50 |
| Business property / strata | \$25.00 |
| per 350m2 (or part thereof) above 350m2 in land area prorata | |
| Domestic Waste Management Charge per residential service | \$638.30 |

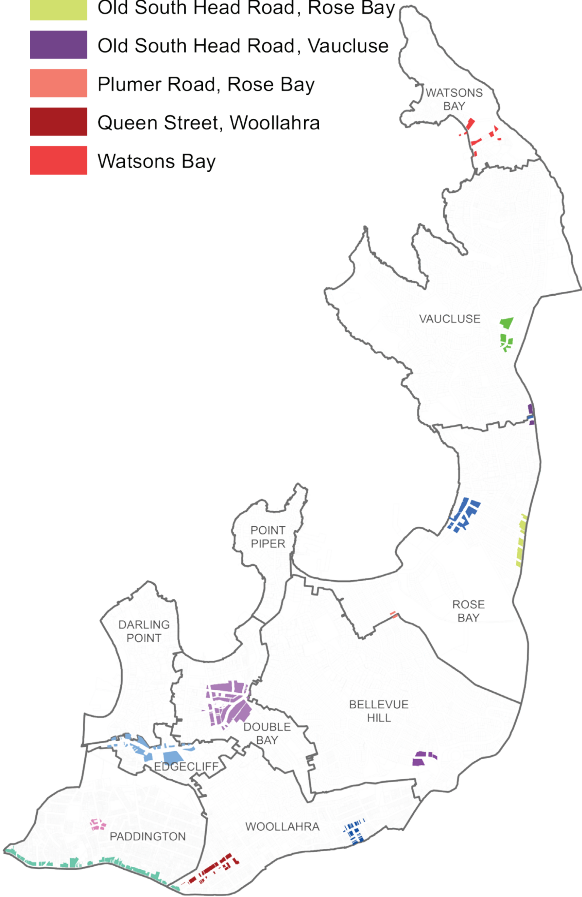
**Rating Structure 2024/25 –
Business Rate Sub Category**

The Rating Structures include the Business rate sub categories as shown in the following table and map.

| Business Rate Sub Category – Areas By Map |
|--|
| Double Bay |
| Bellevue Hill |
| New South Head Road, Vaucluse |
| Oxford Street |
| Edgecliff Road / Grosvenor Street |
| Old South Head Road, Rose Bay |
| Rose Bay |
| Fiveways, Paddington |
| Plumer Road, Rose Bay |
| Edgecliff |
| Watsons Bay |
| Queens Street, Woollahra |
| Old South Head Road, Vaucluse |

Business Rate Sub Categories Map

- Double Bay
- Oxford Street
- Rose Bay
- Edgecliff
- Bellevue Hill
- Edgecliff Road / Grosvenor Street
- Fiveways, Paddington
- New South Head Road, Vaucluse
- Old South Head Road, Rose Bay
- Old South Head Road, Vaucluse
- Plumer Road, Rose Bay
- Queen Street, Woollahra
- Watsons Bay



| Rating Structure - 2024/25 Rating Year - 75% Special Rate Variation | | | | | | | |
|---|--------------------------------------|-----------------|----------------------|-----------------------|----------------|-----------|-------------------|
| Rate Category | Method of Levying | Cents in the \$ | Base Amount/ Minimum | Number of Assessments | Number of Mins | % of Mins | Yield \$ |
| Ordinary Rate – Residential | Base Amount 50% Ad Valorem – 50% | 0.03347 | 801 | 25,079 | | | 40,296,930 |
| Ordinary Rate – Business | Ad Valorem – subject to a minimum | 0.17930 | 837 | 458 | 162 | 35.4 | 1,803,437 |
| Double Bay | Ad Valorem – subject to a minimum | 0.21280 | 837 | 239 | 27 | 11.3 | 2,305,177 |
| Oxford Street, Paddington | Ad Valorem – subject to a minimum | 0.41750 | 837 | 198 | 5 | 2.5 | 1,134,135 |
| Rose Bay (New South Head Road) | Ad Valorem – subject to a minimum | 0.18360 | 837 | 79 | 8 | 10.1 | 376,580 |
| Edgecliff | Ad Valorem – subject to a minimum | 0.26580 | 837 | 183 | 83 | 45.3 | 519,380 |
| Bellevue Hill | Ad Valorem – subject to a minimum | 0.21440 | 837 | 29 | 12 | 41.6 | 36,692 |
| Edgecliff / Grosvenor Streets, Woollahra | Ad Valorem – subject to a minimum | 0.20130 | 837 | 34 | 4 | 11.7 | 114,863 |
| Five Ways Paddington | Ad Valorem – subject to a minimum | 0.17470 | 837 | 28 | 0 | - | 97,035 |
| New South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.22100 | 837 | 23 | 6 | 26.5 | 54,726 |
| Old South Head Road, Rose Bay | Ad Valorem – subject to a minimum | 0.15300 | 837 | 22 | 5 | 22.9 | 81,875 |
| Old South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.11330 | 837 | 12 | 3 | 25.0 | 18,950 |
| Plumer Road, Rose Bay | Ad Valorem – subject to a minimum | 0.20970 | 837 | 3 | 0 | - | 17,144 |
| Queen Street, Woollahra | Ad Valorem – subject to a minimum | 0.15200 | 837 | 68 | 3 | 4.4 | 311,173 |
| Watsons Bay | Ad Valorem – subject to a minimum | 0.22140 | 837 | 17 | 4 | 23.4 | 106,298 |
| Environmental & Infrastructure Renewal Levy ² | Base Amount 50% Ad Valorem – 50% | 0.00444 | 106 | 26,471 | | | 5,618,873 |
| Sub Total: Gross Rates Levy | | | | | | | 52,893,267 |
| Less: Pensioner Rates Rebate (Government) | | | | | | | 201,788 |
| Pensioner Rates Rebate (Council) | | | | | | | 126,262 |
| Total Net Rates Income | | | | | | | 52,565,217 |

*This Rating Structure is based on the 2022 Land valuation and 75% Special Rate Variation

**The Environmental and Infrastructure Levy is used to fund Council's Environmental Works and Infrastructure Renewal programs which benefit the local government area as a whole.

Other Funding Sources

Sale of Assets

Council has reviewed its use and ownership of operational assets such as plant, equipment and vehicles. Routinely, as part of its cyclical plant and vehicle replacement, Council sells plant and vehicles after they have been replaced. From time to time Council also considers the sale of unmade roadway.

Loan Borrowing

There is a new loan borrowing proposed in the 2024/25 Operational Plan of \$22 million for the part funding of the Wilberforce Car Park project

Schedule of Business for Commercial Activities

The Council undertakes some activities that are of a commercial nature. These activities include leasing of properties, commercial waste collection services, etc. However, these activities do not fall under the ambit of competitive neutrality guidelines. The Council has no Category One or Category Two businesses.

Schedule of Fees & Charges

For information regarding Council's fees and charges including Council's pricing methodology for determining the prices of goods and services, refer to our Fees & Charges 2024/25 document (Annexure commencing after page 75).



Operational Plan by Key Service Area



Bellevue Park pathway



Environment & Climate Change

Business units:

Sustainability
Engineering
Civil Operations

Service information:

With 18km of harbour foreshore, consisting of rocky headlands, coastal cliffs and beaches and 106 kms of stormwater network, we are dedicated to protecting and enhancing our natural and building environments. This service delivers programs to protect and preserve biodiversity, manage natural hazards and improve sustainability for Council and the community. We bring our community together taking part in our environment education programs and our popular bush regeneration volunteer program.

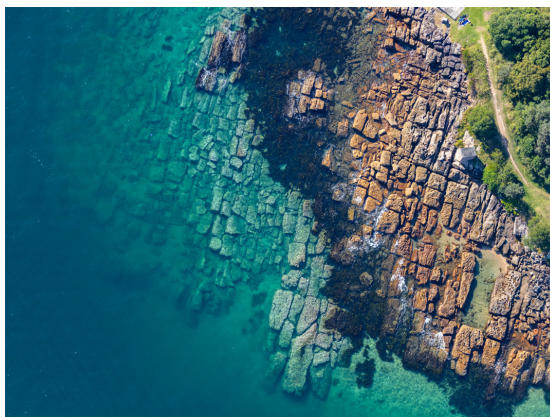
Supporting Community Strategic Plan

Community Outcomes:

- G5: Liveable places
- G7: Protecting our environment
- G8: Sustainable use of resources

Ongoing services and programs:

- Deliver programs to mitigate, adapt and respond to climate change
- Reduce energy, water and waste at all Council facilities as well as Council and community greenhouse gas emissions
- Encourage reduction in energy, water & waste by the community
- Environmental education services to schools, community groups council staff and local business
- Protect and improve biodiversity and encourage community participation in biodiversity conservation
- Stormwater design and maintenance
- Flood risk mitigation
- Protect and improve stormwater quantity and quality, and reduce litter on beaches and in waterways
- Seek grant funding for environmental & sustainability projects.



Gibsons Beach



Electric Vehicle Charging Station at Dorhauer Lane

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Environment & Climate Change Operational Projects | | |
|--|---|----------------|
| Priorities | Projects | Delivered By |
| 5.4.1 Ensure appropriate Floodplain Risk Management Plans are in place for the various catchments in Woollahra. | Complete Flood Risk Management Plans for Vaucluse & Darling Point catchments. | 30 June 2025. |
| 71.3 Educate and partner with the community on the protection of natural areas and waterways, including Bushcare. | Support and promote Council's Bushcare Programs and other engagement activities, including National Tree Day, 11 Bushcare groups and community/school activities. | 30 June 2025. |
| | Support and promote Council's HarbourCare other community engagement activities, including Clean Up Australia Day. | 30 June 2025. |
| | Implement a community education program including three workshops to encourage habitat planting on private property. | 31 May 2025. |
| 71.4 Implement actions from the Biodiversity Conservation Strategy. | Undertake biennial biodiversity and environmental monitoring program, with data collected and reported on Council's website. | 31 March 2025. |
| 72.2 Implement a program of capital works for water quality improvement, including installation of stormwater quality improvement devices such as raingardens and Gross Pollutant Traps. | Capital works projects include one raingarden incorporated into the O'Sullivan Road cycleway project and one gross pollutant trap in the catchment of Gibsons Beach (pending outcome of feasibility study). | 30 June 2025. |
| 72.3 Collaborate with partners to develop and implement programs to improve natural waterways. | Work with the Sydney Coastal Councils Group to develop the Sydney Harbour Coastal Management Program. | 30 June 2025. |
| | Facilitate and support the Rose Bay Beach Working Party to improve water quality at Rose Bay Beach with the aim of achieving a Beachwatch rating of 'good'. | 30 June 2025. |

| Environment & Climate Change Operational Projects | | |
|---|---|---------------|
| Priorities | Projects | Delivered By |
| 8.1.1 Provide programs and projects to reduce local greenhouse gas emissions. | Expand the public electric vehicle charging network by 10 chargepoints. | 30 June 2025. |
| | Develop and implement projects aimed at achieving community carbon reduction, including three workshops / information sessions, one of which focuses on transition to all electric homes. | 30 June 2025. |
| | Deliver a program to support people living in apartments to reduce emissions, including assisting strata managers to identify energy saving opportunities. | 30 June 2025. |
| | Deliver community emission reductions through the 3-Council Regional Environment Program, including Solar My Suburb and Renewables for Sydney. | 30 June 2025. |
| 8.2.1 Coordinate educational events and Council's Environmental Grants Program. | Deliver Council's environmental grants program. | 30 June 2025. |
| 8.2.2 Implement the Environmental Education Program for each year. | Plan and deliver a program of environmental education initiatives including: 12 community sustainability activities (eg workshops), monthly environmental e-newsletters, and quarterly meetings of the Eastern Suburbs Sustainable Schools Network. | 30 June 2025. |
| 8.3.1 Develop and implement projects to enable climate change adaptation. | Maintain Council's carbon neutral certification under the Climate Active program. | 30 June 2025. |
| | Work with Sydney Coastal Councils Group to obtain grant funding for coastal adaptation planning. | 30 June 2025. |

| Environment & Climate Change Operational Projects | | |
|---|--|-------------------|
| Priorities | Projects | Delivered By |
| 8.5.2 Implement projects to reduce Council's water usage. | Conduct a water efficiency audit of Council properties & identify sites for additional tanks / re-use systems. | 30 June 2025. |
| | Complete a review of irrigation systems and identify areas for upgrade. | 30 June 2025. |
| 8.5.3 Work with neighbouring Council's to implement programs aimed at reducing community water use. | Work with the 3-Council Regional Environment Program to promote the WaterFix Program to schools. | 30 November 2024. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Environment & Climate Change Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|--------|-------------------------|-----------|-----------|--------|----------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Stormwater Levy Works | | | | | | | | | |
| Small Stormwater works- Multiple Priority Projects to Improve Stormwater Management | 460,000 | 0 | 0 | -460,000 | 0 | 0 | 0 | 0 | 0 |
| Condition assessment- CCTV works in stormwater network in entire LGA | 80,000 | 0 | 0 | -80,000 | 0 | 0 | 0 | 0 | 0 |
| Edgecliff Road, Woollahra- Climate Change Adaption Measures- Design phase (SRV project)- Stormwater improvements and streetscape upgrade | 51,450 | 0 | 0 | 0 | 0 | 0 | 0 | -51,450 | 0 |
| Pipe Refurbishment Program- Climate Change Adaption Measures (SRV project)- Stormwater improvements and upgrades | 205,800 | 0 | 0 | 0 | 0 | 0 | 0 | -205,800 | 0 |
| Total for Stormwater Levy Works | 797,250 | 0 | 0 | -540,000 | 0 | 0 | 0 | -257,250 | 0 |

| Environment & Climate Change Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|-------------------|-------------------------|-----------|-----------|----------|-----------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Flood Plain Management: | | | | | | | | | |
| Stormwater Inlet Capacity Increase- Multiple jobs to Improve Stormwater Inlet Capacity | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total for Flood Plain Management | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental Works Program | | | | | | | | | |
| Water Quality Improvement-Water Sensitive Urban Design (WSUD)- Implementation of WSUD projects including raingardens. | 50,000 | 0 | -50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Quality Improvement- Gross Pollutant Traps (GPTs)- Design and construction of GPTs to treat stormwater | 200,000 | 0 | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electric vehicle charging - Installation of electric vehicle charging infrastructure | 70,000 | 0 | -70,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy conservation and carbon reduction- Projects to reduce energy use and carbon emissions | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transition from Gas- Phase 1 - replacing hot water units & electrical upgrade Kiaora and Redleaf | 180,000 | 0 | -180,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transition from Gas- Phase 2 - Variable Refrigerant Flow (VRF) System replacement for Kiaora building 1 | 400,000 | 0 | -400,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for Environmental Works Program | 1,000,000 | 0 | -1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for Environment & Climate Change | 1,857,250 | 0 | -1,000,000 | -540,000 | 0 | 0 | 0 | -257,250 | 60,000 |

Waste & Cleansing

Business units:




Civil Works

Service information:

Every week 25,084 households receive waste, recyclables and organic collection. Pre-booked collections of bulky goods are offered three times a year and e-waste collection can be booked for collection the next business day. This service also offers effective education to the community on our waste collection service, recycling and waste reduction.

Supporting Community Strategic Plan

Community Outcomes:

-  G5: Liveable places
-  G7: Protecting our environment
-  G8: Sustainable use of resources

Ongoing services and programs:

- Collect domestic waste, garden and food organics, recycling as well as trade waste and commercial paper
- Household clean-up collection service with collection of non-recyclable bulky household items from 11 defined zones covering the Woollahra LGA, totalling 3 collections per zone annually
- Programmed maintenance and response to requests regarding business centres.



Recycle It Saturday collection 2023
Photo credit: Cassandra Hannagan



Food Organics and Garden Organics (FOGO) bin

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Waste & Cleansing Operational Projects | | |
|--|---|---------------|
| Priorities | Projects | Delivered By |
| 8.4.1 Encourage greater participation in waste reduction, recycling and other measures to minimise waste. | Conduct education programs to encourage the recycling of organics through the 3 Council Compost revolution to increase organic waste diverted from landfill. | 30 June 2025. |
| | Hold bi-monthly stalls at Double Bay market to promote Council initiatives and provide greater presence in the community. | 30 June 2025. |
| | Participate in regional waste avoidance/reduction events, including: <ul style="list-style-type: none"> National recycling week (10-16 November 2024) Clean Up Australia Day (6 March 2025) The Garage Sale Trail (9-10 & 16-17 November 2024) | 30 June 2025. |
| 8.4.2 Conduct cost effective and efficient waste collection and recycling to residents and businesses and conduct organics recycling services. | Carry out the household clean-up collection service. | 30 June 2025. |
| | Complete joint collections days with Waverley and City of Sydney Councils for problem waste. | 30 June 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Waste & Cleansing Capital Works 2024/25 | | | | | | | | | |
|--|---------------------------|--------------------------------|-----------|-----------------------------------|--------------|--------------|----------|----------------|---------------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm- water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Depots</i> | | | | | | | | | |
| Fletcher St Depot- Install concrete stormwater swale | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |
| Total for Depots | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |
| Total for Waste & Cleansing | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |

Parks, Trees & Recreation

Business units:




Open Space & Trees
Civil Operations
Capital Projects

Service information:

We are responsible for managing, planning, upgrading and maintaining our parks, trees and recreation facilities which provide safe and functional open spaces and recreational opportunities for the community. This includes scheduled tree maintenance to 12,000 street trees plus 6,000 park trees, maintenance programs for approximately 650 sites including parks, sportsfields, laneways and gardens and the management of approximately 30 hectares of natural area parks. We facilitate a volunteer bushcare program and manage 3,500 sportsground and parks seasonal and casual hire booking each year. We also undertake construction and manage contracts for projects including landscaping works, playgrounds and sports facilities.

Supporting Community Strategic Plan

Community Outcomes:

-  G5: Liveable places
-  G7: Protecting our environment
-  G8: Sustainable use of resources

Ongoing services and programs:

- Open space planning, strategies, policies and plans of management
- Community land management
- Manage and maintain open spaces including parks, sportsfields, gardens and playgrounds
- Plan and renew open space assets such as playgrounds and sportsfields
- Tree management (trees on public land and requests for pruning or removal of trees on private land)
- Manage open space and coordinate bookings of parks and sportsfields
- Develop strategies, policies and plans for open space and recreation
- Bush regeneration and Bushcare.



Spicer Lane court



Trumper Park pathway accessibility improvements

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Parks, Trees & Recreation Operational Projects | | |
|--|--|---------------|
| Priorities | Projects | Delivered By |
| 5.1.1 Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations. | <p>Incorporate projects from the Recreation Strategy pending budget allocation in the Capital Works budget for reporting quarterly. Specific projects for 24/25 include;</p> <ul style="list-style-type: none"> Investigate increased access to public and private school facilities, in line with State Government objectives and principles Investigate recreational opportunities in all new community facilities and/ or upgrades to street domain including the Wilberforce Car Park developments. Deliver the Rushcutters Bay Park Youth Recreation Facility. Implement the change in dog regulations in Council's open spaces. Undertake an audit of existing sports field lighting and a feasibility study to identify costs, environmental impacts, benefits and locations of field lighting across the LGA. | 30 June 2025. |
| | <p>Incorporate projects from the Play Space Strategy pending budget allocation in the Capital Works budget for reporting quarterly. Specific actions for 24/25 include:</p> <ul style="list-style-type: none"> Undertake the renewal of the Thornton Street Playground. Undertake consultation and design for the renewal and upgrade of playgrounds at Trumper Park and Rushcutters Bay Park. | 30 June 2025. |
| | <p>Implement Open Space Capital Works Program for, with a target of 90% of projects to be completed or in construction by 30 June 2025.</p> | 30 June 2025. |

| Parks, Trees & Recreation Operational Projects | | |
|--|---|-------------------|
| Priorities | Projects | Delivered By |
| | Implement changes to dog regulations to sensitive open space areas including beaches and bushland. Implement the necessary infrastructure changes to these sites including signage. | 30 June 2025. |
| | <p>Incorporate projects from the Crown Lands Plan of Management pending allocation in the Capital Works budget for reporting quarterly. Specific actions for 24/25 include:</p> <ul style="list-style-type: none"> Finalise the change in dog regulations for Crown Land Reserves. Undertake a detailed landscape Masterplan for the South Head trio, Christison Park, Lighthouse Reserve and Signal Hill Reserve Increase cleanliness and landscaped maintenance to Crown Land parks. | 30 June 2025. |
| 7.1.1 Plan and implement strategies and initiatives to enhance natural landscapes and systems and maintenance of trees. | Implement actions from the Urban Forest Strategy with an emphasis on the review of the Street Tree Masterplan and commence tree planting of 344 public trees. | 30 June 2025. |
| 11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning. | <p>Implement actions from Open Space & Trees service review. Specific actions from the review include:</p> <ul style="list-style-type: none"> Replacement of public tree database software Undertake landscape improvements to 6 sites Undertake additional maintenance work on public trees. | 30 June 2025. |
| | Update and review the Open Space Asset Management Plan in FY24/25. | 28 February 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Parks, Trees & Recreation Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|----------|-------------------------|-----------|-----------------|----------|-----------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Playgrounds</i> | | | | | | | | | |
| Thornton Reserve Playground- Renewal of Thornton Playground following community consultation. | 750,000 | 0 | 0 | 0 | 0 | -476,054 | 0 | -273,946 | 0 |
| Design and community consultation for Trumper Park and Rushcutters Bay Park playground | 57,000 | 0 | 0 | 0 | 0 | -57,000 | 0 | 0 | 0 |
| Intergenerational activity equipment for Lyne Park Playground- Stage 2- Various equipment for the Lyne Park Playground Activity Trail | 227,000 | 0 | 0 | 0 | 0 | 0 | 0 | -227,000 | 0 |
| Total for Playgrounds | 1,034,000 | 0 | 0 | 0 | 0 | -533,054 | 0 | -500,946 | 0 |
| <i>Sportsfields</i> | | | | | | | | | |
| Christison Park irrigation extension - Extension of existing irrigation at Christison Park | 156,000 | 0 | 0 | 0 | 0 | -156,000 | 0 | 0 | 0 |
| Returfing Major Sportsfield- Returfing Rushcutters Bay Park sporting field No.1 | 118,000 | 0 | 0 | 0 | 0 | -118,000 | 0 | 0 | 0 |
| Total for Sportfields | 274,000 | 0 | 0 | 0 | 0 | -274,000 | 0 | 0 | 0 |
| <i>Open Space Capital Works Project Mgmt</i> | | | | | | | | | |
| Open Space Capital Works Project Management | 105,000 | 0 | 0 | 0 | 0 | -105,000 | 0 | 0 | 0 |
| Total for Open Space Capital Works Project Mgmt | 105,000 | 0 | 0 | 0 | 0 | -105,000 | 0 | 0 | 0 |

| Parks, Trees & Recreation Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|----------|-------------------------|-----------|-------------------|----------|-----------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Parks & Reserves</i> | | | | | | | | | |
| Yarranabbe Park entry landscaping- Improvements to entry to Yarranabbe Park adjacent to RANSA. | 112,000 | 0 | 0 | 0 | 0 | -112,000 | 0 | 0 | 0 |
| Renewal of Rushcutters Bay Park pathway along the entire Rushcutters Bay Park seawall | 196,000 | 0 | 0 | 0 | 0 | -196,000 | 0 | 0 | 0 |
| Park Furniture rollout- Renewal and new park furniture across the LGA | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 |
| Park lighting upgrades- Renewal and new park lighting across the LGA | 75,000 | 0 | 0 | 0 | 0 | -75,000 | 0 | 0 | 0 |
| Cooper Park Creek weir and pond repair- Repair of weirs and Cooper Park pond | 142,000 | 0 | 0 | 0 | 0 | -142,000 | 0 | 0 | 0 |
| Park fencing upgrades to various sites | 136,000 | 0 | 0 | 0 | 0 | -136,000 | 0 | 0 | 0 |
| Park signage- renewal and new at various sites. | 96,000 | 0 | 0 | 0 | 0 | -96,000 | 0 | 0 | 0 |
| CCTV upgrades at Gap Park- Improvements and replacement of cameras at Gap Park | 127,000 | 0 | 0 | 0 | 0 | -127,000 | 0 | 0 | 0 |
| Priority infrastructure for change to dog regulations- Infrastructure improvements as per amended dog regulations | 106,000 | 0 | 0 | 0 | 0 | -106,000 | 0 | 0 | 0 |
| Renewal of Trumper Park pathway leading to New Mclean Street- Upgrade of Trumper Park pathway leading to Edgecliff Centre | 146,000 | 0 | 0 | 0 | 0 | -146,000 | 0 | 0 | 0 |
| Total for Parks & Reserves | 1,286,000 | 0 | 0 | 0 | 0 | -1,286,000 | 0 | 0 | 0 |
| Total for Parks, Trees & Recreation | 2,699,000 | 0 | 0 | 0 | 0 | -2,198,054 | 0 | -500,946 | 0 |

Land & Building Services

Business units:




Property & Projects

Service information:

We manage and maintain 42 community and civic buildings including our libraries, community centres, pre-school and art gallery. We manage our income producing operations at Kiaora Place shopping centre, 4 public car parking stations and 16 commercial properties such as kiosks, restaurant and function centre. In addition we also manage 96 outdoor dining and display of goods areas. We also manage the maintenance of 11 public convenience amenities.

Supporting Community Strategic Plan

Community Outcomes:

-  G5: Liveable places
-  G9: Community focussed economic development
-  G11: A well managed Council

Ongoing services and programs:

- Plan, design and deliver improvements to Council buildings and facilities
- Maintain and clean Council buildings and public amenities
- Manage and monitor outdoor dining
- Manage leases and licences of Council property
- Manage Kiaora Place as the owner's representative
- Provision and maintenance of public car parking facilities
- Installation, repair and maintenance of street furniture
- Graffiti removal for Council buildings, street furniture, bus shelters, parks, carparks and private property accessible from a public place
- Manage the sale of Council land & acquisition of land for Council purposes
- Deliver major building projects and participate in negotiations with proponents.



Wilberforce Avenue car park



Watsons Bay Tea Room
Photo credit: Annabel Osborne

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Land & Building Services Operational Projects | | |
|--|--|-------------------|
| Priorities | Projects | Delivered By |
| 5.1.2 Implement a prioritised program of capital improvements to community facilities. | Implement Property & Projects Capital Works Program, with a target of 90% of projects to be completed or in construction by 30 June 2025. | 30 June 2025. |
| 9.1.1 Encourage ongoing economic development across Woollahra. | Cross Street Carpark Project- Attain Public Private Partnership (PPP) approval and finalise Project Development Agreement for the project. | 31 December 2024. |
| | Commence construction of the Wilberforce Avenue Car Park Rose Bay. | September 2024. |
| 11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning. | Development of new Asset Management Plans for Buildings and Investment properties in FY24/25. | 28 February 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Land & Building Services Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|--------|-------------------------|-----------|-----------|--------|----------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Investment Properties</i> | | | | | | | | | |
| Kiaora Place- Landscaping | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Kiaora Place- Amenities Upgrade Building 1 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | -200,000 | 0 |
| Kiaora Place- Amenities Upgrade Building 2 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | -160,000 | 0 |

| Land & Building Services Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|----------|-----------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Kiaora Place- Building Glazing Seals Upgrade | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Kiaora Place- Roofing Upgrade- Metal Deck, Guttering, Waterproofing | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Kiaora Place- Exhaust Fan replacement | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |
| Kiaora Place- Air Conditioning Variable Speed Drive replacement | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Kiaora Place- Wet Weather Safety Entry Floor Mats replacement | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | -40,000 | 0 |
| Kiaora Place- Height Safety Rooftop Access Compliance Upgrade | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | -40,000 | 0 |
| Total for Investment Properties | 628,000 | 0 | 0 | 0 | 0 | 0 | 0 | -628,000 | 0 |
| <i>Commercial/Leased Properties</i> | | | | | | | | | |
| Watsons Bay Tea Rooms- Toilets refurbishment | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Rushcutters Bay Kiosk- Install new extraction fan | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| RANSA- Toilets refurbishment | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| RANSA- Replace Sewer | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | -35,000 | 0 |
| Woollahra Golf Club Cottage- Refurbish roof, gutters & downpipes | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Redleaf Kiosk- Refurbish roof, gutters & downpipes | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Redleaf Kiosk- Upgrade toilets and change rooms | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Redleaf Kiosk- Water supply pipe replacement | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | -45,000 | 0 |
| Total for Commercial/Leased Properties | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 | -270,000 | 0 |
| <i>Parks / Ovals Buildings</i> | | | | | | | | | |
| Steyne Park Amenities Building- Refurbishment of workshops | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Grimmley Pavilion- Refurbishment of toilets & change rooms | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| Robertson Park Toilets- Internal re-tile and general refurbishment | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Robertson Park Toilets- Upgrade electricals & lighting | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |

| Land & Building Services Capital Works 2024/25 | | | | | | | | | | |
|---|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|----------|-------------|-------------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Loans | Reserves | |
| McKell Park Toilet- Replace ceilings | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Total for Parks / Ovals Buildings | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -175,000 | 0 |
| <i>Car Parks</i> | | | | | | | | | | |
| Cross Street Carpark- Remedial works | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Cross Street Carpark- Redevelopment | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -200,000 | 0 |
| Wilberforce Car Park- Redevelopment | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -350,000 | 0 |
| Wilberforce Car Park- Redevelopment build costs | 22m | 0 | 0 | 0 | 0 | 0 | 0 | -22m | 0 | 0 |
| Total for Car Parks | 22,580,000 | 0 | 0 | 0 | 0 | 0 | 0 | -22m | -580,000 | 0 |
| <i>Civil Operations</i> | | | | | | | | | | |
| Street Furniture | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Total for Civil Operations | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| <i>Council Offices</i> | | | | | | | | | | |
| Annexe- Upgrade Kitchens | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Redleaf- Replace computer room air-conditioning units | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -80,000 | 0 |
| Redleaf- Replace air-conditioning fan motors & pumps | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -75,000 | 0 |
| Redleaf- Replace ductwork and fire dampers | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Redleaf- Replace copper roof- Heritage building | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| Upgrade Fire Services- Various locations | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Total for Council Offices | 305,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -305,000 | 0 |
| Total for Land & Building Services | 24,028,000 | 0 | 0 | 0 | 0 | 0 | 0 | -22m | -1,958,000 | 70,000 |

Transport & Engineering

Business units:

Engineering




Service information:

Our Transport service manages and maintains our 150kms local road network including kerbs and gutters, 460,000m² of footpaths as well as our bus shelters, retaining walls, pedestrian crossings, roundabouts, 35 bike routes and our Harbourside infrastructure, including 3.7km of sea walls and 8.3km of retaining walls.

Staff assess development applications (DA) to ensure compliance with Council's infrastructure standards, planning controls and other industry standards and provide a pre-DA service to customers. Staff research traffic issues to develop and improve parking, traffic and transport strategies, advising on traffic volumes and management and are also responsible for street lighting issues and management and location of new bus shelters.

Supporting Community Strategic Plan

Community Outcomes:

-  G5: Liveable places
-  G6: Getting around
-  G8: Sustainable use of resources

Ongoing services and programs:

- Plan and deliver road infrastructure projects
- Maintain and renew our road related infrastructure
- Plan and deliver shared/bike paths
- Maintain local energy efficient street lighting
- Provide public bus shelters and stops
- Advocacy for various NSW Government initiatives to support improved and accessible public transport in the municipality
- Seek relevant grant funding.



Raingarden installation at pedestrian crossing



Sustainable upgrade of the stormwater system and streetscape in George Street, Paddington

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Transport & Engineering Operational Projects | | |
|---|--|-------------------|
| Priorities | Projects | Delivered By |
| 4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with relevant Metropolitan plans and provide a planning and compliance framework which will result in appropriate high quality development and incorporates community concerns and ideals. | Continue to work with Ausgrid, and advocate through SSROC and State Government, to agree on a long-term approach in minimising the impact of electrical infrastructure on the public domain. | 30 June 2025. |
| 5.5.2 Implement the Infrastructure Capital Works Programs for renewal for all classes of public infrastructure. | Implement the Infrastructure Capital Works Program for renewal of all classes of public infrastructure with a target of 90% of projects to be completed or in construction by 30 June 2025. | 30 June 2025. |
| 11.2.2 Achieve sustainable asset management through the integration of strategic asset planning with financial planning. | Development of new Asset Management Plans for Transport, Stormwater and Land Improvements (Retaining walls, Seawalls and Harbourside Structures) in FY2024/25. | 28 February 2025. |
| 11.2.4 Explore opportunities to leverage Council assets for commercial return. | Complete the repair program on non-advertising bus shelters in FY2024/25. | 31 December 2024. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Transport & Engineering Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|----------|-------------------|----------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Traffic Infrastructure</i> | | | | | | | | | |
| Albemarle Lane, Rose Bay- Shared Zone | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Moncur Street, Woollahra, near Morrell Street- Raised Pedestrian Crossing | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Glenmore Road, Paddington, near Goodhope Street- Raised Pedestrian Crossing | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Minor Traffic Capital Works- Minor Traffic Facilities | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| O'Sullivan Road, Bellevue Hill - Cycleway Project (SRV project) - Separated Cycleway and Shared Path | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | -2,500,000 | 0 |
| Total for Traffic Infrastructure | 3,080,000 | 0 | 0 | 0 | 0 | 0 | 0 | -2,500,000 | 580,000 |
| <i>Infrastructure Renewal Program</i> | | | | | | | | | |
| Plan and control the Infrastructure Renewal program- Management of Overall Programs | 200,000 | 0 | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Design in Advance- Forward Design Assignments | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Capital Road Works- Multiple Priority Small Road Jobs | 360,000 | 0 | -360,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Capital Retaining Walls and Fences Works- Multiple Priority Small Retaining Walls and Fences Jobs | 300,000 | 0 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rose Bay Promenade Balustrade (Heritage Item) Conservation Project- Continuing Wall Works | 300,000 | 0 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lamb Street Bellevue Hill, March Street to Kambala Road- Road Pavement resheeting, kerb and gutter and footpath reconstruction | 189,000 | 0 | -189,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| Transport & Engineering Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|---------|----------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| March Street Bellevue Hill, Vivian Street to End- Road Pavement resheeting, kerb and gutter and footpath reconstruction | 299,500 | 0 | -299,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birriga Road Bellevue Hill, Bundara Road to 4 Birriga Road- Pavement Resheeting; footpath and stormwater works | 677,500 | 0 | -677,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Warren Road Bellevue Hill, Suttie Road to Holland Road- Road Pavement resheeting, Footpath and kerb and gutter reconstruction | 275,000 | 0 | -275,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northland Road Bellevue Hill, Cooper Park Road to Holland Road- Road Pavement resheeting and footpath Works | 236,000 | 0 | 0 | 0 | 0 | -236,000 | 0 | 0 | 0 |
| Nelson Street Woollahra, Queen Street to end- Road Pavement resheeting; AC footpath and stormwater pits | 220,000 | 0 | 0 | 0 | 0 | -220,000 | 0 | 0 | 0 |
| Manning Road Woollahra Epping Road to Suttie Road- Road Pavement; Kerb gutter and New Footpath Reconstruction | 481,640 | 0 | 0 | 0 | 0 | -481,640 | 0 | 0 | 0 |
| Wallis Street Woollahra, Oxford Street to Moncur Street- Road Pavement resheeting, crack sealing and AC Footpath reconstruction | 156,500 | 0 | -156,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| William Street Double Bay, Pearce St to Bay St- Road pavement resheeting | 350,000 | 0 | 0 | 0 | 0 | 0 | -75,000 | 0 | 275,000 |
| Boundary Street Paddington, Campbell Avenue to 142 Boundary Street- Road Pavement resheeting | 30,000 | 0 | 0 | 0 | 0 | -30,000 | 0 | 0 | 0 |
| Campbell Avenue Paddington, Glenmore Road to Boundary Street- Road Pavement resheeting | 214,000 | 0 | 0 | 0 | 0 | -214,000 | 0 | 0 | 0 |
| Macdonald Street Paddington, Brown Street to Brown Lane Road - Pavement resheeting, footpath reconstruction and Stormwater Pit Works | 84,000 | 0 | 0 | 0 | 0 | -84,000 | 0 | 0 | 0 |
| Glenmore Road Paddington, Cambridge Street to Gurner Lane- Road Pavement resheeting | 182,000 | 0 | 0 | 0 | 0 | -182,000 | 0 | 0 | 0 |
| Duxford Street Paddington, Broughton Street to Gurner Street- Road Pavement resheeting | 146,500 | 0 | -146,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| Transport & Engineering Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|-------------------|-------------------------|-----------|-------------------|-----------------|-------------------|------------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Sutherland Avenue Paddington, Elizabeth St to Forbes Street- Road Pavement resheeting; Kerb & gutter and footpath reconstruction | 221,000 | 0 | 0 | 0 | 0 | -158,000 | 0 | 0 | 63,000 |
| Cambridge Avenue Vaucluse, Hopetoun Avenue to Palmerston Street- Road Pavement resheeting, Kerb and gutter reconstruction, dish crossing; footpath works and stormwater pit & pipe works | 433,500 | 0 | -433,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ebsworth Road, Rose Bay, Fernleigh Avenue to Courtenary Road- Road Pavement resheeting and kerb and gutter Reconstruction | 224,250 | 0 | -224,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| Olola Avenue Vaucluse Wentworth Road to 13 Olola Avenue- Road Pavement resheeting and footpath Reconstruction | 282,000 | 0 | -186,250 | 0 | 0 | 0 | 0 | 0 | 95,750 |
| Cecil Road Rose bay, Chamberlaine Avenue to Towns Road- Road Pavement resheeting | 142,000 | 0 | 0 | 0 | 0 | 0 | -78,862 | 0 | 63,138 |
| Artlett Street Edgecliff, South Street to End- Road Pavement resheeting | 26,800 | 0 | 0 | 0 | 0 | 0 | -14,883 | 0 | 11,917 |
| Bellevue Road (Left) Bellevue Hill, Fairweather Road to Rosslyn Street - Road Pavement resheeting | 28,390 | 0 | 0 | 0 | 0 | 0 | -15,767 | 0 | 12,623 |
| Gurner Street Paddington, Cascade Street to Norfolk Street- Road Pavement resheeting | 84,000 | 0 | 0 | 0 | 0 | 0 | -46,651 | 0 | 37,349 |
| Conway Avenue, Carlisle Street to End- Road Pavement resheeting | 132,800 | 0 | 0 | 0 | 0 | 0 | -73,753 | 0 | 59,047 |
| Myall Avenue Vaucluse, John Dykes Avenue to Old South Head Road- Road Pavement resheeting | 80,800 | 0 | 0 | 0 | 0 | 0 | -44,874 | 0 | 35,926 |
| Dumaresq Road, Rose Bay Seawall Protection - Suitable Sea Armour Protection from Erosion | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| Total for Infrastructure Renewal Program | 6,807,180 | 0 | -2,857,500 | 0 | 0 | -1,447,640 | -349,790 | 0 | 1,003,750 |
| Total for Traffic & Engineering Services | 9,877,180 | 0 | -2,857,500 | 0 | 0 | -1,447,640 | -349,790 | -2,500,000 | 2,732,250 |

Development Assessment

Business units:




Development Assessment
Engineering
Open Space & Trees
Strategic Planning & Place

Service information:

Assessment of development applications in a timely manner that are consistent with community expectations, local and state planning controls and is of a standard that enhances each locality, and protects a neighbour's amenity. We provide a Development Information Service to assist applicants in preparing and lodging applications and to provide general planning advice to our community. We also present applications for determination by the relevant panels. There is also a legal element to the service in defending appeals lodged against Council in the Local and Environment Court.

Supporting Community Strategic Plan

Community Outcomes:

-  G4: Well planned neighbourhoods
-  G5: Liveable places
-  G8: Sustainable use of resources

Ongoing services and programs:

- Provide a pre-lodgement and Duty Planner service for applicants
- Assess Development Applications and related applications, including coordinating internal and external specialist advice
- Service independent assessment panels – including the:
 - Application Review Panel (ARP),
 - Application Assessment Panel (AAP),
 - Woollahra Local Planning Panel (WLPP) and the
 - Sydney Eastern City Planning Panel (SECPP)
- Maintain Development Application assessment systems in alignment with current legislation
- Defend appeals and proceedings in the Land and Environment Court.



Aerial view of Darling Point and Rushcutters Bay



On site assessment

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Development Assessment Operational Projects | | |
|---|---|-----------------------|
| Priorities | Projects | Delivered By |
| 4.1.2 Deliver high quality and timely development assessment. | Deliver average time to assess development applications less than 100 (gross) days. | Ongoing, 30 June 2025 |
| 11.1.2 Transform Council's business, by optimising the use of technology to support effective business processes and customer journeys. | Improve the functionality of Development Assessment information on Council's website. | 31 January 2025. |



Aerial view of Kutti Beach

Strategic Planning, Heritage Conservation & Place

Business units:




Strategic Planning
Placemaking

Service information:

The service prepares strategic plans and policies to manage growth and development in Woollahra aimed at conserving our heritage, maintaining the special characteristics of our area and delivering great places for people to live, work, play and visit. Placemaking aims to strengthen the connection between people, places and businesses in order to improve social, economic and environmental sustainability and the enhance the vitality and vibrancy of our business centers.

Supporting Community Strategic Plan

Community Outcomes:

-  G4: Well planned neighbourhoods
-  G5: Liveable places
-  G9: Community focussed economic development

Ongoing services and programs:

- Review the Local Strategic Planning Statement, Local Environmental Plan, Development Control Plan and contributions plans regularly, preparing amendments as needed
- Assess, prepare and exhibit both Council and developer-initiated planning proposals
- Implement the strategic planning requirements of the Eastern City District Plan
- Contribute to the preparation and review of statutory and policy documents, and provide advice (internally and externally) to protect the significance of heritage items and heritage conservation areas
- Processing applications for planning certificates and notices and orders certificates
- Urban design studies and referrals for areas, precincts and sites
- Business grants and support.



Artists' impression of the Double Bay Centre from Double Bay Strategy which guides future development



Plastic Free July initiative BYO Fridays in Underwood Street, Paddington

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Strategic Planning, Heritage Conservation & Place Operational Projects | | |
|---|--|-------------------|
| Priorities | Projects | Delivered By |
| 4.1.1 Ensure that Council's strategic planning framework, Local Environmental Plans and Development Control Plans are regularly reviewed, are consistent with relevant Metropolitan plans and provide a planning and compliance framework which will result in appropriate high quality development and incorporates community concerns and ideals. | Planning proposal and Development Control Plan for Double Bay Centre. | 31 March 2025. |
| | Planning proposal, public domain plan and Development Control Plan for Edgecliff Commercial Centre. | 31 March 2025. |
| | Amend planning controls to increase the minimum lot size for attached dual occupancies. | 31 December 2024. |
| | Create a Design Advisory Panel to provide advice for significant DAs to inform the assessment. | 31 December 2024. |
| | Prepare, exhibit and finalise amendments to the Woollahra DCP 2015 to incorporate the Rose Bay Hydrogeological study | 31 March 2025. |
| 4.2.1 Implementation of the Heritage Gap Analysis which includes maintaining a program of heritage research and potential new conservation areas and heritage items. | Finalise a planning proposal to list two school buildings in Rose Bay as local heritage items. | 31 March 2025. |
| | Report to Council the Significant Architects study [NOM 09/12/19] | 31 December 2024. |
| | Oxford Street Heritage Study [NOM 23/08/2021]. | 31 December 2024. |
| | 2a-14a Queen Street, Woollahra Heritage Study [NOM 25/10/2021]. | 31 December 2024. |
| | Heritage Listing of Cooper Park Garage [NOM 14/06/2022] | 31 December 2024. |
| | Report on future heritage listing of arts and crafts buildings. | 30 June 2025. |
| | Inter-War Flat Buildings Heritage Study. | 30 June 2025. |
| | Report to Council on the Inter-War Thematic Study | 31 December 2024. |

| Strategic Planning, Heritage Conservation & Place Operational Projects | | |
|---|---|-------------------|
| Priorities | Projects | Delivered By |
| | Modern Heritage Study. | 31 December 2024. |
| | Report to Council on the heritage study of the Rose Bay Centre. | 31 December 2024. |
| | Significant Tree Register planning proposal. | 30 June 2025. |
| 4.3.1 Ensure Council's planning documents and strategies support high quality housing and housing diversity which is consistent with the strategic thinking of Council in relation to planned infrastructure, services and locational issues. | Preparation of a sub-regional approach to affordable housing. | 30 November 2024. |
| | Prepare and adopt an Affordable Housing Scheme for Edgecliff Commercial Centre. | 30 April 2024. |
| 4.4.1 Ensure Council's planning strategies and controls support and promote appropriate development and activities in business centres. | Prepare and adopt a Woollahra Local Approvals Policy. | 31 August 2024. |
| 9.1.1 Encourage ongoing economic development across Woollahra. | Improve the amenity in Peaker Lane. (NOM 14/11/2022) | 31 December 2024. |
| 11.2.1 Effective management of Council's finances. | Prepare and adopt a long-term s7.12 Development Contributions Plan. | 31 March 2025. |
| | Review Council's s7.11 Development Contributions Plan. | 31 March 2025. |
| | Review, exhibit and adopt an updated VPA Policy. | 31 December 2024. |

Compliance

Business units:




Compliance

Service information:

We protect the health, safety and well being of the community by ensuring compliance with all relevant laws, statutory controls and local restrictions, in accordance with Council's policies and procedures, relating to the environment, public health, planning, building, parking and companion animal matters.

Supporting Community Strategic Plan

Community Outcomes:

-  G5: Liveable places
-  G7: Protecting our environment
-  G11: A well-managed Council

Ongoing services and programs:

- Fire safety program for over 1,400 venues
- Investigating complaints on pollution, noise, parking, companion animals and abandoned articles
- Pool safety and building control
- Health inspections including food safety, regulated air conditioning systems, hair dressers, mortuaries and skin piercing premises
- Pollution control and environmental compliance
- Regular Ranger and parking patrols
- Seasonal lifeguards at Camp Cove.



Council inspects the 367 recorded food premises across Woollahra for food safety compliance with legislation



Council inspects the 122 health premises recorded for health safety compliance with legislation, such as hair dressers, mortuaries and skin piercing businesses

Governance

Business units:

General Manager
Governance

Service information:

Our Governance service oversees the operations of Council to ensure that decision-making is transparent and accountable and that organisational activities are honest and free from fraud and corruption. Providing an integrated approach to organisational integrity, ethics and accountability, this service supports local democracy and transparency through business assurance measures. Each year we provide secretariat functions for 21 Council meetings, plus 24 Council committee meetings, 22 Local Planning Panel meetings and 30 Application Assessment Panel meetings . We also provide secretariat services for Audit, Risk & Improvement Committee meetings.

Supporting Community Strategic Plan

Community Outcomes:

- G10: Working together
- G11: well-managed Council

Ongoing services and programs:

- Council meetings and reports and administrative support to Councillors
- Coordinate requests for information including under the Government Information (Public Access) Act
- Maintain registers of delegations and legislative compliance
- Provide Code of Conduct training across Council
- Secretariat services to Council's Audit, Risk & Improvement Committee
- Internal Audit
- Enterprise risk management and business assurance
- Manager business continuity planning
- Insurance & claims management
- Support the NSW Electoral Commission and Returning Office as required for the 2024 Local Government Election.



Mayoral event Council Chambers



Volunteers Week celebration at Council Chambers

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Governance Operational Projects | | |
|---|---|-------------------|
| Priorities | Projects | Delivered By |
| 11.3.1 Maintain a strong governance framework that facilitates transparent and democratic decision-making and provide effective support to manage the efficient operation of Council and other Committee meetings in an open, transparent and accountable manner. | Council adoption of a new Community Strategic Plan, Delivery Program and Operational Plan. | 30 June 2025. |
| | Deliver two pre-election candidate sessions in July 2024 in preparation for the 2024 Local Government Election. | 31 July 2024. |
| | Deliver the Councillor Induction Program in October and November 2024 following the Local Government Election in September 2024. | 30 November 2024. |
| 11.3.2 Ensure corporate risks are managed appropriately to reduce the likelihood of any adverse impacts to Council or the community. | Undertake a review of Council's Risk Appetite and Strategic Risk Register with Councillors within six months of the 2024 Local Government Election. | 31 March 2025. |

Corporate Services

Business units:

Finance
Information & Digital Transformation
People, Safety & Performance

Service information:

Corporate Services provides support functions to enable effective and efficient service delivery that is responsive, accountable and innovative. This includes sound planning and reporting of our vision and goals, finances and projects, as well as managing performance, organisational improvement and service reviews.

Our technology and information systems support online customer services, office and field-based functions, geographic information, and live webcasting of Council meetings.

Supporting Community Strategic Plan

Community Outcomes:

- G10: Working together
- G11: well-managed Council

Ongoing services and programs:

- Financial management, levying of rates, payments to suppliers
- Procurement advice and support for the organisation
- Deliver corporate planning, reporting and strategies
- Organisational performance reporting
- Manage human resources and workforce health, welfare and safety
- Manage information, technology, records and spatial information
- Provide public infrastructure for CCTV, public WiFi and webstreaming of Council meetings
- Reporting of expenditure for the Special Rate Variation funded projects of \$48million in Council's Annual Report
- Manage cyber security and act in accordance with the Data Breach Policy available on our website.



Council staff



Staff education session

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Corporate Services Operational Projects | | |
|---|--|----------------|
| Priorities | Projects | Delivered By |
| 11.1.2 Transform Council's business, by optimising the use of technology to support effective business processes and customer journeys. | Develop a detailed requirements document to support the tender process for a replacement of Council's Enterprise Resource Planning System. | 31 May 2025. |
| | Procurement and implementation of live chat functionality for Council's website. | 31 March 2025. |
| 11.1.3 Maintain a high performing workforce that is responsive to the needs of the community and the organisation. | Facilitate the delivery of strategies as set out in Council's Workforce Management Strategy*. <i>*Note: Council's Workforce Management Strategy is currently being reviewed and this action will be amended to include specific strategies in due course.</i> | 30 June 2025. |
| | Conduct biannual Staff Survey and develop an action plan that aligns with corporate priorities. | 30 June 2025. |
| 11.1.4 Implement and conduct a Service Delivery Review Program to identify improvements to services delivery. | Undertake Service Reviews for Regulatory Services and one area within Corporate Performance | 30 June 2025. |
| 11.2.1 Effective management of Council's finances. | Council's Long Term Financial Plan is updated and adopted by Council. | 30 June 2025. |
| 11.3.3 Manage, coordinate and deliver Workplace, Health and Safety (WHS) measures to ensure a safe and healthy work environment. | Facilitate the delivery of activities that focus on minimising psychosocial risks as set out in the Workforce Management Strategy. | 30 June 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Corporate Services Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|--------|-------------------------|-----------|-----------|--------|----------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| Computers & Office Equipment | | | | | | | | | |
| Printer Fleet- Replacing end-of-life printer fleet (30 Printers and contract for managed consumables) | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 |
| Laptop Fleet Replacing end-of-life laptop (60 staff laptops) | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | -84,464 | 10,536 |
| OfficeWiFi Infrastructure - Replace end-of-life WiFi infrastructure (Access Points) at Council Chambers and Woollahra Library at Double Bay | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total for Computers & Office Equipment | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | -234,464 | 60,536 |
| Plant & Vehicle Replacement | | | | | | | | | |
| Passenger Vehicles | 1,273,999 | -557,000 | 0 | 0 | 0 | 0 | 0 | -39,032 | 677,968 |
| Light Commercial Vehicles | 364,000 | -101,000 | 0 | 0 | 0 | 0 | 0 | -23,018 | 239,982 |
| Heavy Plant | 1,595,000 | -235,500 | 0 | 0 | 0 | 0 | 0 | -445,000 | 914,500 |
| Miscellaneous Plant | 598,000 | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 568,000 |
| Total for Plant & Vehicle Replacement | 3,830,999 | -923,500 | 0 | 0 | 0 | 0 | 0 | -507,050 | 2,400,449 |
| Total for Corporate Services | 4,125,999 | -923,500 | 0 | 0 | 0 | 0 | 0 | -741,514 | 2,460,985 |

Community Services, Culture & Arts

Business units:

Community & Culture





Service information:

Our community, culture and arts programs build social capital, community resilience and enhance the wellbeing of our community, increasing the liveability and sense of community in the Woollahra area. We provide 10 affordable venues for community hire of which 8 are accessible. We undertake needs analysis to inform community and cultural development and deliver programs, activities and events with a focus on children and families, young people, older people, inclusion and reconciliation. We also provide experiences through our art gallery and public art program.

We award grants to support community and cultural groups, and partner to provide services and programs which support community members with a disability, dementia inclusion, mental health awareness and suicide prevention, community safety and crime prevention and support community members experiencing domestic and family violence and homelessness. Our cultural grants aim to encourage both performing and visual arts.

Supporting Community Strategic Plan

Community Outcomes:

-  G1: A connected, harmonious and engaged community for all ages and abilities
-  G2: A supported, enabled and resilient community
-  G3: A creative and vibrant community
-  G5: Liveable places

Ongoing services and programs:

- Partner with a local community organisations to provide services and programs which support older people, children youth and their families and dementia inclusion.
- Partner with a housing provider for the delivery of the Woollahra Domestic and Family Violence Accommodation and Support program
- Coordinate Council's Grants program with oversight of the Community and Cultural grants stream
- Manage venue hire and undertake community facility needs analysis and planning
- Manage the Woollahra Gallery at Redleaf
- Facilitate art programs:
 - Artist in Residence
 - Creative Hoardings program
 - Woollahra Small Sculpture Prize
 - Youth Photographic Award & Short Film Prize
- Maintain and expand the Public Art Collection according to the public art strategy
- Continue to work with other Government agencies to develop programs and projects to respond to community needs.



Poetica Petit event at the Woollahra Gallery at Redleaf

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Community Services, Culture & Arts Operational Projects | | |
|---|---|--|
| Priorities | Projects | Delivered By |
| 1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life. | Plan, promote and deliver 6 diverse and inclusive events, activities and programs to the community. Including but not limited to: <ul style="list-style-type: none"> • NAIDOC Week • Mental Health Week • International Day of People with a Disability • Seniors Festival • Youth Week • National Reconciliation Week. | <p>July 2024 October 2024 December 2024</p> <p>February 2025 April 2025 May 2025 (Dates subject to agency change).</p> |
| 2.1.1 Collaborate with all levels of government, non-government organisations, the private sector and community groups. | Deliver Council's Community and Cultural grant stream. | 30 September 2024. |
| | Deliver services to Woollahra residents as per contract with Holdsworth Community to deliver the following projects: <ul style="list-style-type: none"> • Navigating My Aged Care System • Aged Care Wellness Hub • Woollahra Dementia Alliance Action Plan • Woollahra Connect Program • Family Services. | 30 June 2025. |
| | Continue to deliver medium term accessible housing services, through the provision of 10 home units, to Woollahra residents as per contract with Women's Housing Association targeting women and their families escaping domestic and family violence. | 30 June 2025. |

| Community Services, Culture & Arts Operational Projects | | |
|--|--|---------------|
| Priorities | Projects | Delivered By |
| | Support the establishment of children, youth and family services and complementary programming at the Vaucluse Community Facility. | 30 June 2025. |
| 2.1.3 Following adoption, administer Council's Innovate Reconciliation Action Plan (RAP) 2024-2026. | Deliver first year outcomes for reconciliation by implementing the Innovate RAP, in accordance with allocated resources.* <i>*Note: Council's Innovate RAP is currently being reviewed and this action will be amended to include specific strategies in due course.</i> | 30 June 2025. |
| 2.2.1 Collaborate with a range of service providers to support vulnerable members of our community. | Continue to work with a range of agencies to support homeless persons in our community by continuing referral of homeless persons when identified to support agencies, advocacy, participation in annual homeless count and delivery of training . | 30 June 2025. |
| 2.2.3 Administer Council's Disability Inclusion Action Plan. | Continue to implement DIAP actions, undertaken by all Council divisions for 2024/25 financial year and report biannually to the Inclusion (Disability, Aged and Carers) Advisory Committee* <i>*Note: Council's DIAP is currently being reviewed and this action will be amended to include specific strategies in due course.</i> | 30 June 2025. |
| 3.1.2 Produce, support and partner for innovative and creative initiatives reflective of the community's arts/ cultural aspirations. | Provide a dynamic annual program comprising Council-lead exhibitions alongside monthly art exhibitions at the Woollahra Gallery at Redleaf to be complemented by: <ul style="list-style-type: none"> • Implementation of new (2023) Artist in Residency guidelines; • Increased range and frequency of public programs to promote use of the Gallery and Cultural Hub; • Initiation of a monthly 'Quiet Hour' and • Development of a student placement program. | 30 June 2025. |

| Community Services, Culture & Arts Operational Projects | | |
|--|--|------------------------|
| Priorities | Projects | Delivered By |
| | Implement the Arts and Culture Strategy and Action Plan for 2024/25 financial year and report biannually to Arts and Culture Advisory Committee.* <i>*Note: Council's Arts & Culture Strategy is currently being reviewed and this action will be amended to include specific strategies in due course.</i> | Ongoing, 30 June 2025. |
| 5.1.1 Plan for community, cultural and recreational facilities to ensure they reflect community needs and aspirations. | Implement new Community Facility model and fee structure including: policies and procedures, new booking and payment system which aligns with community needs and aspirations. | 31 December 2024. |
| | Develop an operating model and delivery plan for Rose Bay Community Centre as part of the Wilberforce Ave Car Park development. | 30 June 2025. |
| | Finalise the Diversity Strategy and Action Plan across all Council divisions for 2024/25 financial year.* <i>*Note: Council's Diversity Strategy and Action Plan is currently being reviewed and this action will be amended to include strategies in due course.</i> | 30 November 2024. |
| | Implement the Children's, Youth and Families Strategy and Action Plan for 2024/25 financial year.* <i>*Note: Council's Children's, Youth and Families Strategy is currently being reviewed and this action will be amended to include specific strategies in due course.</i> | 30 June 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Community Services, Culture & Arts Capital Works 2024/25 | | | | | | | | | |
|---|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|----------|-----------------|---------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Community Facilities</i> | | | | | | | | | |
| Preschool- Electrical Upgrade | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Preschool- Upgrade stormwater drainage | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Cooper Park Community Hall- Roof Gutter & boards replacement | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Gaden Reserve- Replace floor coverings | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Gaden Reserve- Lift upgrade | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| The Gunyah- Rear deck & ramp replacement | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Holdsworth Street Community Centre- Replace sections of roof | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Holdsworth Street Community Centre- Replace carpet in Administration area | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Holdsworth Street Community Centre- Toilets refurbishment | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Sir David Martin Reserve- Cottage- Refurbish roof, gutters & downpipes | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Sir David Martin Reserve- Drill Hall toilets refurbishment | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| Sir David Martin Reserve- Drill Hall installation of bird proofing | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | -11,000 | 0 |
| Sir David Martin Reserve- Drill Hall sewer upgrade | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Woollahra Gallery @ Redleaf- New reception desk | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Accessibility Inclusion program- Various locations | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Total for Community Facilities | 351,000 | 0 | 0 | 0 | 0 | 0 | 0 | -351,000 | 0 |
| Total for Community Services, Culture & Arts | 351,000 | 0 | 0 | 0 | 0 | 0 | 0 | -351,000 | 0 |

Library Services

Business units:

Libraries

Service information:

We provide Library Services at Double Bay, Paddington and Watsons Bay to more than 26,047 active Library members, as well as providing a home delivery service to residents who are unable to attend the library for health or medical reasons through the Home Library service.

The libraries facilitates 100 community volunteering opportunities through programing and library services and supports local students completing the Duke of Edinburgh scheme. The libraries all host a variety of events and programs and Woollahra Library at Double Bay offers spaces for hire.

Supporting Community Strategic Plan

Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G3: A creative and vibrant community



Staff at Woollahra Library at Double Bay

Ongoing services and programs:

- Manage physical collections, online collections and databases
- Local history information
- Home Library Service for people with mobility and access restrictions
- Provision and maintenance of public computer access, printing and other technology infrastructure
- Maintain library spaces for study and recreation
- Provide volunteering opportunities
- Library Events & Programs:
 - Author talks
 - Book clubs
 - Book fair
 - Digital events
 - Digital Literary Award
 - Ideas Exchange
 - Local history workshops
 - Movie screenings
 - Technology workshops and digital literacy
 - Writing workshops
 - Early literacy programming
 - HSC support
 - School holiday programming.



Rhyme Time at Paddington Library

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Library Services Operational Projects | | |
|---|--|------------------------|
| Priorities | Projects | Delivered By |
| 1.1.1 Provide opportunities to connect people and ideas to encourage lifelong learning and quality of life. | Plan, promote and deliver a minimum of 6 diverse and inclusive events, activities and programs which respond to community needs as evidenced through attendance rates and the public library evaluation. | Ongoing, 30 June 2025. |
| | Plan, promote and deliver a minimum of 3 programs fostering digital and technology literacy as evidenced through attendance and public library evaluation. | Ongoing, 30 June 2025. |
| | Plan, promote and deliver a minimum of 6 diverse and inclusive children's and youth programs which are positively received by the community as evidenced through attendance and public library evaluation. | Ongoing, 30 June 2025. |
| | Deliver ongoing support and social inclusion opportunities for Seniors including fortnightly delivery of Home Library Service and two targeted programs eg. Tech Savvy Seniors and Bus to Books. | Ongoing, 30 June 2025. |
| | Continue to curate content on our library webpages to improve discoverability. Incorporate book review capability into the library website and catalogue. Incorporate chat functionality as a customer touchpoint for the library. | 30 June 2025. |
| | (a) Increase digitally accessible content in our local history research service (b) Celebrate local heritage through delivery of 4 plaques via the Woollahra Plaques scheme. | Ongoing, 30 June 2025. |

| Library Services Operational Projects | | |
|--|--|----------------|
| Priorities | Projects | Delivered By |
| 3.1.1 Provide innovative library and local history services, including Indigenous history. | Improve discovery of online collections, through interactive and digital experiences in library spaces using cutting edge technology. | 30 June 2025. |
| | Commence installation of automated service points/library lending machine into community facility locations including the Vaucluse community facility. | 31 July 2024. |
| | Investigate the feasibility of a paid library loan delivery service | 31 March 2025. |
| | Review opening hours of library services following trial of Watsons Bay extended library access hours through unstaffed mechanisms project. | 31 March 2025. |

Capital Projects 2024/25

Capital projects are priority works based on asset renewal, community needs and adopted plans.

| Library Services Capital Works 2024/25 | | | | | | | | | |
|--|---------------------|--------------------------------|----------|-------------------------|-----------|-----------|----------|-----------------|----------------|
| Project | Expend. Budget (\$) | Capital Funding incl. GST (\$) | | | | | | | Net Cost (\$) |
| | | Sales | E& IRL | Storm-water Mgmt Charge | Sec. 7.11 | Sec. 7.12 | Grants | Reserves | |
| <i>Library Equipment</i> | | | | | | | | | |
| Library IT Technology | 167,120 | 0 | 0 | 0 | 0 | 0 | 0 | -167,120 | 0 |
| Books & audio visual | 428,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428,823 |
| Total for Library Equipment | 595,943 | 0 | 0 | 0 | 0 | 0 | 0 | -167,120 | 428,823 |
| <i>Library Building</i> | | | | | | | | | |
| Watsons Bay Library- Furniture upgrade | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 | 0 |
| Woollahra Library at Double Bay- Upgrade Toilets | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Watsons Bay Library- Carpet replacement | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Total for Library building | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | -75,000 | 0 |
| Total for Library Services | 670,943 | 0 | 0 | 0 | 0 | 0 | 0 | -242,120 | 428,823 |

Customer Experience & Engagement

Business units:

Communications & Engagement
Customer Experience

Service information:

Our customer service staff greets and assists visitors and staff to Council and provides face to face customer assistance with over 16,000 visits to our Customer Service Centre each year. We answer over 80,000 incoming phone enquiries and lodge over 22,000 customer requests for action annually. We are responsible for ensuring that information for customers is robust and easy to access and understand. We also deliver frontline complaints resolution. We work to understand our customer's interactions across all areas of Council so that we can improve their experiences with us.

We use a diverse range of communication channels for promoting our services, facilities, projects and initiatives and support strategy, training and development for engagement with our community. We also respond to media inquiries in a timely manner with factual information.



Customer Experience staff

Your Say community engagement platform statistics indicate 68,114 page views and 24,500 visitors to the site with 2,417 submissions lodged

Supporting Community Strategic Plan

Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G3: A creative and vibrant community
- G10: Working together
- G11: A well-managed Council

Ongoing services and programs:

- Provide frontline complaints resolution and referrals
- Manage the Customer Relationship Management system
- Develop a customer-centric culture across the organisation
- We work with customer feedback to redesign the experience of our customers aiming to minimize their effort and improve their satisfaction.
- Manage website and promotion of services, programs and events
- Graphic design, print production and installation
- Street banners
- Media monitoring and management
- Community engagement services
- Issues, risk and crisis communications strategy and support (internal and external)
- Council Event Management.

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Customer Experience & Engagement Operational Projects | | |
|--|--|---|
| Priorities | Projects | Delivered By |
| 3.1.2 Produce, support and partner for innovative and creative initiatives reflective of the community's arts/ cultural aspirations. | Implementation of Council's Events strategy: <ul style="list-style-type: none"> An annual events calendar is published on website Information and resources published online is promoted to assist community groups and partners with event management and promotion. Promotion of Event Management Strategy. | Ongoing, 31 January 2025. 31 July 2024. 31 August 2025. |
| 10.1.1 Support council through provision of resources, education and tools and communicate opportunities for engagement. | Facilitate training by an accredited trainer for at least 10 members of staff to increase skills and confidence with engagement strategy and delivery. | 30 April 2025. |
| | Implementation of Communication and Engagement strategy to deliver positive customer experience and project engagement outcomes. | Ongoing, 30 June 2025. |
| 11.1.1 Drive customer design throughout council to improve customer experience. | Implement year one of Customer Experience Strategy including: <ul style="list-style-type: none"> Development and training of staff that design services on Customer Experience design tools. | 30 June 2025. |
| | <ul style="list-style-type: none"> Train customer facing staff on Customer Experience principles. | Ongoing, 30 June 2025. |
| | <ul style="list-style-type: none"> Implement a Customer experience dashboard by automating data collection. | 30 June 2025. |

| Customer Experience & Engagement Operational Projects | | |
|---|---|--|
| Priorities | Projects | Delivered By |
| | <ul style="list-style-type: none"> Investigate a system to enable Council to create a shared information knowledge database to better inform and serve our customers. | Ongoing, 30 June 2025. |
| | <ul style="list-style-type: none"> Expand online payment options for: Permit to Stand Plant, Work on Roadways and Council Property, Road Opening Permit, Inspection for Private Tree Pruning, Work zone Application. | 30 June 2025. |
| | <ul style="list-style-type: none"> Use data from Customer Satisfaction surveys to benchmark results and drive improvements in our services. | 31 December 2024. |
| | <ul style="list-style-type: none"> Review Council's complaint management policy and procedures. | Ongoing, 31 December 2024. |
| | <ul style="list-style-type: none"> Implement an automated Customer satisfaction feedback process after the completion of all call Centre calls. | Ongoing, 31 December 2024. |
| | <ul style="list-style-type: none"> Automate the renewal process of resident and visitor parking permits to reduce customer effort. | 30 June 2025. |
| | <ul style="list-style-type: none"> Continued expansion of the capabilities of the Woollahra app based on customer feedback. | Ongoing, 30 June 2025. |
| 11.1.2 Transform Council's business, by optimising the use of technology to support effective business processes and customer journeys. | Continue to evolve website to improve customer experience: | |
| | <ul style="list-style-type: none"> Following the introduction of a feedback widget on Council's website implement viable improvements. Incorporate chat functionality as a touchpoint for customer to contact the Customer Call Centre. | <p>Ongoing, 30 June 2025.</p> <p>30 June 2025.</p> |
| | Investigate the ability to use SMS for requests and enquiries . | 30 June 2025. |

Woollahra Preschool

Business units:

Preschool

Service information:

Our preschool is an 80 place education and care service for children aged 3 to 5, supporting families approximately 160 families annually to maintain engagement in the workforce and developing the social skills of children to be prepared to transition to school. Our preschool operations are self funded with grants and pre school fees covering its expenses.

Supporting Community Strategic Plan

Community Outcomes:

- G1: A connected, harmonious and engaged community for all ages and abilities
- G2: A supported, enabled and resilient community
- G5: Liveable places

Ongoing services and programs:

- Provide quality education and care that meets or exceeds the National Quality Standard
- Provides 80 preschool places for children aged 3 to 5 years
- Supporting approximately 160 families annually.
- Provide an Inclusion Support Program for children with additional needs.



Preschool students in a Dharawal language class

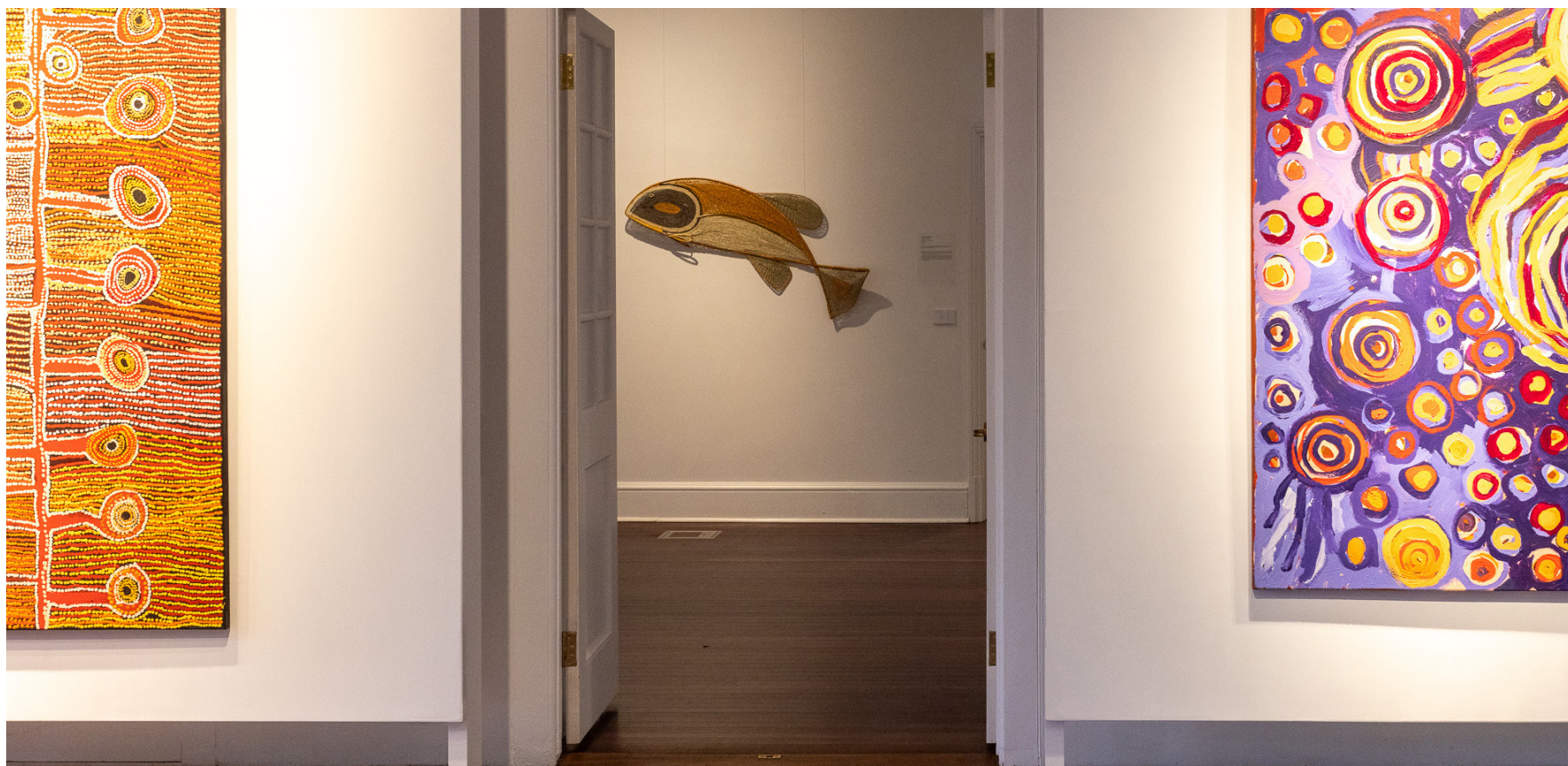


Preschool students arts and craft from recycled materials

Operational Plan 2024/25

Operational projects are initiatives that improve the service or focus its delivery.

| Woollahra Preschool Operational Projects | | |
|--|---|--|
| Priorities | Projects | Delivered By |
| | Quarterly intergenerational program delivered between Woollahra Preschool and Holdsworth Community. | 30 September 2024, 31 December 2024, 31 March 2025, 30 June 2025. |
| | Continue working in partnership with the Gujaga Foundation to deliver a weekly community language program to children in Woollahra Preschool. | Ongoing, 30 June 2025. |
| | Ongoing implementation of a customer experience satisfaction measure in the preschool to improve the experience of parents and carers within the service. | Ongoing, 30 June 2025. |



OPERATIONAL PLAN 2024/25 DRAFT FEES & CHARGES

Operational Plan 2024–25



Fees and Charges

The Fees and Charges Schedule sets the maximum price payable for any particular activity or service provided by Council.

Fees or Charges less than the maximum listed amount are either set by Council through a resolution or by the General Manager or Council Officers through delegated authority.

It is important to note that the Fees or Charges that appear in the following schedule can vary according to the type of activity or user.

For example, differential pricing exists for the users of community halls and open space. The basis for differentiation lies in the categories outlined in the Pricing Policy.

Pricing Policy

Four Pricing Categories are used in the 2024/25 Fees and Charges to ensure that the range of fees and charges reflect the cost of providing services to the Woollahra Community.

As a matter of policy, Council increases fees and charges each year by at least the CPI where practical unless it would have an adverse impact on forecast revenue or users' capacity to pay. Variations to this are reported to Council and determined.

Pricing Policy categories:

ST – Statutory

Statutory Pricing occurs if relevant acts and regulations enable Council to set a fee or charge, or the relevant acts and regulations prescribe a maximum fee for a particular activity.

These charges are legislated by the New South Wales Government across a range of activities and services provided by local government.

SUB – Subsidised

Under subsidised pricing, the price for service is set below the financial cost of providing that service.

COST – Cost Recovery

The fee or charge set under cost recovery pricing recovers for Council the cost of providing a service to the community.

FCR – Full Cost Recovery

Council sets the price for a service or activity to recover the cost of providing a service with a built-in rate of return on any asset being used or a mark-up for the service.

Cover image: Artworks from *Heart In Art* exhibition at Woollahra Gallery at Redleaf

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Operational Plan 2024–25



Blackburn Gardens, Double Bay

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|---|
| ACTIVITY APPROVAL APPLICATIONS | | | | | | | | | |
| Local Government Act Activity Applications (other than where a specific fee is provided) | FCR | 199.00 | Exempt | 199.00 | 208.00 | Exempt | 208.00 | per application | A Minimum fee of \$208 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any determination. Reduced activity application fees may be applied at the discretion of the General Manager for activities such as charity activities. |
| Charity Clothing Bin Application - (s68C3 - Place a clothing bin in a public place) | SUB | 42.00 | Exempt | 42.00 | 44.00 | Exempt | 44.00 | per application | Applications only from charitable organisations for clothing bins located in Council Car Parks. Licence fee applies on approval (see Clothing Bins). |
| Local Government Activity Application - (s68F7 - Use a standing vehicle or any article for the purpose of selling any article in a public place) | FCR | 366.00 | Exempt | 366.00 | 382.00 | Exempt | 382.00 | per application | |
| Local Government Act Activity Applications (for same activity in same financial year as previous application) | FCR | 50.00 | Exempt | 50.00 | 52.25 | Exempt | 52.25 | per application | |
| Local Government Activity Application - (s68C3 - Place a waste storage container in a public place) | FCR | 1,965.00 | Exempt | 1,965.00 | 2,054.00 | Exempt | 2,054.00 | per application | This fee covers the application and the issue of an activity approval for a period of one year. |
| Local Government Activity Application - (s68C3 - Place a waste storage container in a public place - per placement) | FCR | 366.00 | Exempt | 366.00 | 382.00 | Exempt | 382.00 | per application | This fee covers the application and the issue of an activity approval for a |

WOOLLAHRA MUNICIPAL COUNCIL
Draft Fees & Charges 2024/25

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|----------------------------------|-------------|----------------------------------|----------------------------------|-------------|----------------------------------|---------------|--|
| Local Government Activity Application - (s68F1 - Operate a public car park). | FCR | \$630 + \$2.60 per parking space | Exempt | \$630 + \$2.60 per parking space | \$658 + \$2.70 per parking space | Exempt | \$658 + \$2.70 per parking space | | maximum period of one week. A Minimum fee of \$658 is payable up front. The total fee is calculated on the number of parking spaces and is payable before the release of any determination. |
| ANIMALS | | | | | | | | | |
| Animal Registration | | | | | | | | | |
| Animal Lifetime Registration Category (per dog/cat) | | | | | | | | | Fees as per Clause 18 of the Companion Animals Regulation 2018 & Companion Animals (Adjustable Fee Amounts) Notice. |
| Desexed Dog - By relevant age | ST | 75.00 | Exempt | 75.00 | 75.00 | Exempt | 75.00 | per animal | Registration fee for a dog desexed by six months of age |
| Desexed Dog - Pensioner Rate | ST | 32.00 | Exempt | 32.00 | 32.00 | Exempt | 32.00 | per animal | Dog owned by an eligible pensioner and desexed by six months of age |
| Desexed Dog - Sold by Pound/ Shelter | ST | 0.00 | Exempt | 0.00 | 0.00 | Exempt | 0.00 | per animal | Desexed dog sold by an eligible pound/ shelter |
| Complete dog or Desexed Dog after relevant age | ST | 252.00 | Exempt | 252.00 | 252.00 | Exempt | 252.00 | per animal | Combined registration fee and additional fee for a dog not desexed by six months of age |
| Complete Dog - Not desexed (not recommended) | ST | 75.00 | Exempt | 75.00 | 75.00 | Exempt | 75.00 | per animal | Dog with written notification from a vet that it should not be desexed |
| Complete Dog - Not desexed (not recommended) - Pensioner Rate | ST | 32.00 | Exempt | 32.00 | 32.00 | Exempt | 32.00 | per animal | Dog with written notification from a vet that it should not be |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| Complete Dog - Recognised breeder | ST | 75.00 | Exempt | 75.00 | 75.00 | Exempt | 75.00 | per animal | desexed (eligible pensioner) Dog not desexed and kept by a recognised breeder for breeding purposes |
| Dog - working | ST | 0.00 | Exempt | 0.00 | 0.00 | Exempt | 0.00 | per animal | Working dog |
| Dog - Service of the State | ST | 0.00 | Exempt | 0.00 | 0.00 | Exempt | 0.00 | per animal | Dog in the service of the State, for example a Police Dog |
| Assistance Animal | ST | 0.00 | Exempt | 0.00 | 0.00 | Exempt | 0.00 | per animal | Animal under six months of age training to be an assistance animal, for example a guide dog |
| Complete or Desexed Cat | ST | 65.00 | Exempt | 65.00 | 65.00 | Exempt | 65.00 | per animal | Desexed or non-desexed cat |
| Cat desexed - Eligible pensioner | ST | 32.00 | Exempt | 32.00 | 32.00 | Exempt | 32.00 | per animal | Desexed cat owned by an eligible pensioner |
| Desexed Cat - Sold by Pound/ Shelter | ST | 0.00 | Exempt | 0.00 | 0.00 | Exempt | 0.00 | per animal | Desexed cat sold by an eligible pound/ shelter |
| Complete Cat - Not desexed (not recommended) | ST | 65.00 | Exempt | 65.00 | 65.00 | Exempt | 65.00 | per animal | Cat with written notification from a vet that it should not be desexed |
| Complete Cat - Not desexed (not recommended) - Pensioner Rate | ST | 32.00 | Exempt | 32.00 | 32.00 | Exempt | 32.00 | per animal | Cat with written notification from a vet that it should not be desexed (eligible pensioner) |
| Complete Cat - Recognised breeder | ST | 65.00 | Exempt | 65.00 | 65.00 | Exempt | 65.00 | per animal | Cat not desexed and kept by a recognised breeder for breeding purposes |
| Registration Late Fee | ST | 21.00 | Exempt | 21.00 | 21.00 | Exempt | 21.00 | per animal | |
| Annual Permit Category | | | | | | | | | |
| Cat not desexed by 4 months of age | ST | 92.00 | Exempt | 92.00 | 92.00 | Exempt | 92.00 | per animal | Cat not desexed by four months of age. |
| Dangerous Dog | ST | 221.00 | Exempt | 221.00 | 221.00 | Exempt | 221.00 | per animal | Dog declared to be dangerous. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|---|-------------|--------------------------------|---|-------------|--|----------------------------|--|
| Restricted Dog | ST | 221.00 | Exempt | 221.00 | 221.00 | Exempt | 221.00 | per animal | Dog declared to be a restricted breed or restricted by birth. |
| Permit Late Fee | ST | 21.00 | Exempt | 21.00 | 21.00 | Exempt | 21.00 | per animal | |
| ART & SCULPTURE SALES | | | | | | | | | |
| Art Sale Commission @ 25% | FCR | | | At 25% of Art Sale | | 10.0% | plus 10.0% GST | at 25% of Art Sale | |
| Art Sale Commission @ 40% | FCR | | | | | 10.0% | plus 10.0% GST | at 40.0% of Art Sale | *NEW FEE* Sales Commission on gratis exhibitions (i.e.Artist in Residence, Community exhibitions) |
| Woollahra Small Sculpture Prize Sale without Gallery representation - Commission | FCR | | | | | 10.0% | plus 10.0% GST | at 40.0% of sculpture sale | |
| Woollahra Small Sculpture Prize sale with Gallery representation - Commission | FCR | | | | | 10.0% | plus 10.0% GST | at 20.0% of sculpture sale | |
| CERTIFICATE APPLICATION FEES | | | | | | | | | |
| Complying Development Certificate | FCR | Calculation Examples: $LN(CV) \times CV^I$ | | | Calculation Examples: $LN(CV) \times CV^I$ | 10.0% | Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST | per application | CV = Contract Value of work $I = 0.421$ LN = Natural Logarithm. |
| Minimum Charge | FCR | 427.27 | 42.73 | 470.00 | 446.50 | 44.65 | 491.15 | per application | The minimum charge is for works with an estimated value of works up to \$10,000. For works above this amount the fee is calculated on a sliding scale using the above formula. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|---|-------------|--------------------------------|---|-------------|---|-----------------|--|
| \$50,000 | FCR | 1,029.16 | 102.92 | 1,132.08 | 1,075.50 | 107.55 | 1,183.05 | per application | All Classifications of Building. |
| \$100,000 | FCR | 1,466.17 | 146.62 | 1,612.79 | 1,532.18 | 153.22 | 1,685.40 | per application | All Classifications of Building. |
| \$150,000 | FCR | 1,800.33 | 180.03 | 1,980.36 | 1,881.36 | 188.14 | 2,069.50 | per application | All Classifications of Building. |
| \$250,000 | FCR | 2,327.97 | 232.80 | 2,560.77 | 2,432.73 | 243.27 | 2,676.00 | per application | All Classifications of Building. |
| \$500,000 | FCR | 3,290.63 | 329.06 | 3,619.69 | 3,483.73 | 343.87 | 3,782.60 | per application | All Classifications of Building. |
| \$1,000,000 | FCR | 4,638.39 | 463.84 | 5,102.23 | 4,847.14 | 484.71 | 5,331.85 | per application | All Classifications of Building. |
| \$2,000,000 | FCR | 6,521.70 | 652.17 | 7,173.87 | 6,815.18 | 681.52 | 7,946.70 | per application | All Classifications of Building. |
| \$5,000,000 | FCR | 10,197.41 | 1,019.74 | 11,217.15 | 10,656.32 | 1,065.63 | 11,721.95 | per application | All Classifications of Building. |
| Neighbour notification of applicable Complying Development Certificates | COST | 152.00 | Exempt | 152.00 | 299.00 | Exempt | 299.00 | per application | Charged on CDC's required to be notified to neighbouring residential occupiers pursuant to Clause 130AB of the Environmental Planning & Assessment Regulation 2000. |
| Construction Certificate | FCR | Calculation Examples: $LN(CV) \times CV^I$ | | | Calculation Examples: $LN(CV) \times CV^I$ | 10.0% | Calculation Examples: $LN(CV) \times CV^I$ plus 10.0% GST | per application | CV = Contract Value of work I = 0.421 LN = Natural Logarithm. |
| Minimum Charge | FCR | 427.27 | 42.73 | 470.00 | 446.50 | 44.65 | 491.15 | per application | The minimum charge is for works with an estimated value of works up to \$10,000. For works above this amount the fee is calculated on a sliding scale using the above formula. |

FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|---|-------------|--|---|-------------|--|--------------------------------------|---|
| \$50,000 | FCR | 1,029.16 | 102.92 | 1,132.08 | 1,075.50 | 107.55 | 1,183.05 | per application | All Classifications of Building. |
| \$100,000 | FCR | 1,466.17 | 146.62 | 1,612.79 | 1,532.18 | 153.22 | 1,685.40 | per application | All Classifications of Building. |
| \$150,000 | FCR | 1,800.33 | 180.03 | 1,980.36 | 1,881.36 | 188.14 | 2,069.50 | per application | All Classifications of Building. |
| \$250,000 | FCR | 2,327.97 | 232.80 | 2,560.77 | 2,432.73 | 243.27 | 2,676.00 | per application | All Classifications of Building. |
| \$500,000 | FCR | 3,290.63 | 329.06 | 3,619.69 | 3,438.73 | 343.87 | 3,782.60 | per application | All Classifications of Building. |
| \$1,000,000 | FCR | 4,638.39 | 463.84 | 5,102.23 | 4,847.14 | 484.71 | 5,331.85 | per application | All Classifications of Building. |
| \$2,000,000 | FCR | 6,521.70 | 652.17 | 7,173.87 | 6,815.18 | 681.52 | 7,496.70 | per application | All Classifications of Building. |
| \$5,000,000 | FCR | 10,197.41 | 1,019.74 | 11,217.15 | 10,656.32 | 1,065.63 | 11,721.95 | per application | All Classifications of Building. |
| Amendment of Complying Development or Construction Certificates | FCR | CV % of Original Fee <\$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% >\$1 Million 15% | 10.0% | CV % of Original Fee <\$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% >\$1 Million 15% plus 10.0% GST | CV % of Original Fee <\$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% >\$1 Million 15% | 10.0% | CV % of Original Fee <\$150,000 30% \$150,000 to \$500,000 25% \$500,001 to \$1 Million 20% >\$1 Million 15% plus 10.0% GST | per application to amend a CDC or CC | CV= Contract Value Note: CDC or CC amendments are made by applying for a NEW certificate these fees apply where a CDC or CC has been issued for substantially the same development. |
| Compliance Certificates and Miscellaneous Building & Compliance Services | FCR | 195.45 | 19.55 | 215.00 | 204.27 | 20.43 | 224.70 | per hour or part hour | Minimum Fee \$224.70. |
| Lodgement Fee - Complying Development Certificate Part 4A Certificate & Notice of Commencement. | ST | 39.00 | Exempt | 39.00 | 39.00 | Exempt | 39.00 | per lodgement | This fee applies to Certificates Issued by Council or Accredited Certifiers and is the maximum permissible by Clause 263(2) of the Environmental Planning & Assessment Regulation 2000. |

FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--|-------------|---------------------------------------|--|-------------|---|-----------------|---|
| Occupation Certificates | COST | 195.45 | 19.55 | 215.00 | 204.27 | 20.43 | 224.70 | per application | This fee only applies to developments where Council was appointed the PCA prior to formal PCA Service Agreement. SOU = Sole Occupancy Unit. |
| Strata Subdivision Certificate | FCR | \$1,348 + \$345 for each lot over two | Exempt | \$1,348 + \$345 for each lot over two | \$1,408 + \$360.50 for each lot over two | Exempt | \$1,408 + \$360.50 for each lot over two | | |
| Torrens Title Subdivision Certificate (Section 6.15 of EP&A Act) | FCR | \$1,348 + \$345 for each lot over two | Exempt | \$1,348 + \$345 for each lot over two | \$1,408 + \$360.50 for each lot over two | Exempt | \$1,408 + \$360.50 for each lot over two | | |
| Building Certificate Applications | SUB | As per Clause 260 of the Environmental Planning & Assessment Regulation 2000 | Exempt | 250.00 | Class 1 and 10 buildings \$500: Class 2-9 buildings up to 200m ² \$750: >200m ² \$1,000 + \$2 per m ² over 200m ² *An additional fee will be charged where development consent, complying Development certificate or construction certificate was required for the development and no such consent or certificate was obtained, the additional fee will be that which would have been | Exempt | Class 1 and 10 buildings \$500: Class 2-9 buildings up to 200 m ² \$750: >200 m ² \$1,000 + \$2 per m ² over 200 m ² *An additional fee will be charged where development consent, complying Development certificate or construction certificate was required for the development and no such consent or certificate was obtained, the additional fee will be that which would have been | per application | Additional statutory charges apply for the assessment of building certificates for unauthorised work and/or for Class 2 - 9 buildings with a floor area of 200m ² or more. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------------|-------------|--------------------------------------|-----------------|---|
| | | | | | payable for the relevant consent and | | payable for the relevant consent and | | |
| Building Certificate Reinspection Fee | SUB | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | Per additional inspection. |
| File Retrieval Fee - per Building Certificate | COST | 92.00 | Exempt | 92.00 | 96.00 | Exempt | 96.00 | per application | Charge associated with retrieving files from storage. |
| Application for positive covenant required by a condition of Development Consent | | Per application | 80.00 | 880.00 | per application | 109.09 | 1,200.00 | per application | All legal and valuation costs pertaining to the transaction/application are payable by the applicant. Protracted negotiations over 5 hours will have an additional cost of \$83 per hour + 10% GST. |
| Planning Certificates | | | | | | | | | |
| Planning Certificates under s10.7(2) - EPA Act 1979 | ST | 67.00 | Exempt | 67.00 | 67.00 | Exempt | 67.00 | per certificate | One certificate for each allotment of land. |
| Planning Certificate under s10.7(5) - EPA Act 1979 | ST | 100.00 | Exempt | 100.00 | 100.00 | Exempt | 100.00 | per certificate | One certificate for each allotment of land. |
| Planning Certificates under s10.7(2) and s10.7(5) - EPA Act 1979 | ST | 167.00 | Exempt | 167.00 | 167.00 | Exempt | 167.00 | per certificate | One certificate for each allotment of land. |
| Planning Certificates under s10.7 - EPA Act 1979 - Expedites | COST | 157.00 | Exempt | 157.00 | 164.00 | Exempt | 164.00 | per application | Expedite. One certificate for each allotment of land. |
| Rates Certificates | | | | | | | | | |
| Section 603 Certificates (LG Act 1993) | ST | 95.00 | Exempt | 95.00 | 95.00 | Exempt | 95.00 | per certificate | One certificate for each allotment of land. NOTE: This fee is set at the maximum level recommended by the Office of Local Government each year. It will be varied as and when advice is received from the Office. |
| Section 603 Expedites (LG Act 1993) | COST | 157.00 | Exempt | 157.00 | 164.10 | Exempt | 164.10 | per application | Expedite. One certificate for each allotment of land. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|--|
| Orders and Notices Certificates | | | | | | | | | |
| Notices and orders certificate under s121ZP - EPA Act 1979 | COST | 121.00 | Exempt | 121.00 | 127.00 | Exempt | 127.00 | per certificate | Certificate for orders in force and outstanding notices. One certificate per allotment of land. |
| Notices and orders certificate under s121 ZP expedite - EPA Act | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per application | Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land. |
| Notices and orders certificate under s735A - Local Government Act 1993 | COST | 121.00 | Exempt | 121.00 | 127.00 | Exempt | 127.00 | per certificate | Certificate for outstanding notices (being a notice order direction and demand). One certificate per allotment of land. |
| Notices and orders certificate under s735A expedite - Local Government Act 1993 | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per application | Expedite. Certificate for outstanding notices (being a notice order direction and demand). One certificate per allotment of land. |
| Notices and orders certificate under s121ZP (EPA Act 1979) and s735A (Local Government Act 1993) (combined) | COST | 209.00 | Exempt | 209.00 | 220.00 | Exempt | 220.00 | per certificate | Certificate for orders in force and outstanding notices. One certificate per allotment of land. |
| Notices and orders certificate under s121ZP (EPA Act 1979) and s735A (Local Government Act 1993) (combined). Expedite. | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per application | Expedite. Certificate for orders in force and outstanding notices. One certificate per allotment of land. |
| Certificates for Section 735A (LG Act) and Section 121ZP (EP & A Act) plus outstanding orders notices and directions under the Food Act 1989 the Protection of the Environment Operations Act 1997 the Public Health Act 1991 the Roads Act 1993 and the Swimming Pools Act 1992 plus Outstanding Orders notices and | COST | 261.00 | Exempt | 261.00 | 273.00 | Exempt | 273.00 | per application | Certificate for orders in force and outstanding notices under the LG Act EPA Act and other Act. One certificate per allotment of land. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|--|
| directions that the Council may issue under other Acts. | | | | | | | | | |
| Certificate under Section 735A (LG Act 1993) and s121ZP (EPA Act) plus orders and directions in force and outstanding notices under the Food Act 1989 the Protection of the Environment Operations Act 1997 the Public Health Act 1991 the Roads Act 1993 and the Swimming Pools Act 1992 plus orders and directions in force and outstanding notices that the Council may issue under other Acts. Expedite. | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per application | Expedite. Certificate for orders and directions in force and outstanding notices under LG Act the EPA Act 1979 and other Acts. One certificate for each allotment of land. |
| Other Certificates | | | | | | | | | |
| Section 88G Certificates (Conveyancing Act) | ST | 10.00 | Exempt | 10.00 | 10.00 | Exempt | 10.00 | per certificate | Certificate of amount due under Sect 88G (fines due to Council in relation to failure to comply with positive covenants). Note: fee is \$35 if inspection is required. |
| CLOTHING BINS | | | | | | | | | |
| Charity Clothing Bin Application - (s68C3 - Place a clothing bin in a public place) | SUB | 42.00 | Exempt | 42.00 | 44.00 | Exempt | 44.00 | per application | Applications only from charitable organisations for |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------------------------|---|
| | | | | | | | | | clothing bins located in Council Car Parks. Licence fee applies on approval (see Clothing Bins). |
| Charity Clothing Bin Licences in approved locations | SUB | 390.00 | Exempt | 390.00 | 408.00 | Exempt | 408.00 | per licence valid for 5yrs max. | A minimum fee of \$408 is payable up front. The fee is calculated on the hourly rate and is payable before the release of any legal agreement. Protracted negotiations over 5 hours will be charged at \$83 per hour. |
| COMMUNITY DEVELOPMENT | | | | | | | | | |
| Community and Cultural Activities and Events Attendance fee (up to) | SUB | 90.91 | 9.09 | 100.00 | 136.36 | 13.64 | 150.00 | per event | Fee up to \$150 - partial cost recovery depending on scale & cost of event or program. |
| Mental Health First Aid manual | COST | | 10.0% | plus 10.0% GST | | | | | *DELETE FEE* Mental Health First Aid manual for Mental Health First Aid course. Cost recovery. Check % should be 0% as staying the same do not add GST \$30 is GST inclusive |

COMPLIANCE COST NOTICES - EP&A Act 1979

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-------------------------|--|
| Compliance Cost Notices issued under the Environmental Planning & Assessment Act 1979 | | | | | | | | | |
| In respect of any costs or expenses relating to an investigation that leads to the giving of an order pursuant to the EP&A Act 1979 | ST | 1,073.00 | Exempt | 1,073.00 | 1,121.00 | Exempt | 1,121.00 | Per Order | Statutory fee as per Environmental Planning & Assessment Regulation 2023. |
| In respect of any costs or expenses relating to the preparation or serving of the notice of the intention to give an order pursuant to the EP&A Act 1979 | ST | 536.00 | Exempt | 536.00 | 750.00 | Exempt | 750.00 | Per Notice of Intention | Statutory fee as per Environmental Planning & Assessment Regulation 2023, clause 284 |
| COUNCIL EVENTS | | | | | | | | | |
| Woollahra Small Sculpture Prize Entry Fee | COST | 50.00 | 5.00 | 55.00 | 45.45 | 4.55 | 50.00 | Entry Fee | |
| COUNCIL REPORTS & DOCUMENTS | | | | | | | | | |
| File Retrieval Fee - per DA & Section 4.55 application | COST | 87.00 | Exempt | 87.00 | 91.00 | Exempt | 91.00 | per application | Charge associated with retrieving files from storage. |
| File Retrieval Fee - per Building Certificate | COST | 91.50 | Exempt | 91.50 | 95.65 | Exempt | 95.65 | Per Application | Charge associated with retrieving files from storage |
| Annual Report | COST | 45.00 | Exempt | 45.00 | 47.00 | Exempt | 47.00 | per copy | Charge imposed to offset the cost of printing the document. |
| Delivery Program & Operational Plan | COST | 45.00 | Exempt | 45.00 | 47.00 | Exempt | 47.00 | per copy | Charge imposed to offset the cost of printing the document. |
| Annual Agenda Printing Fee | | | | | | | | | Annual fee does not apply to local community organisations. |
| Council (Ordinary and Extraordinary) | COST | 371.00 | Exempt | 371.00 | 388.00 | Exempt | 388.00 | per year | Charge imposed to offset the cost of printing the document. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------------|---|
| Environmental Planning (EP) | COST | 371.00 | Exempt | 371.00 | 388.00 | Exempt | 388.00 | per year | Charge imposed to offset the cost of printing the document. |
| Finance, Community & Services (FC&S) | COST | 371.00 | Exempt | 371.00 | 388.00 | Exempt | 388.00 | per year | Charge imposed to offset the cost of printing the document. |
| Application Assessment Panel (AAP) | COST | 1,066.00 | Exempt | 1,066.00 | 1,114.00 | Exempt | 1,114.00 | per year | Charge imposed to offset the cost of printing the document. |
| Woollahra Local Planning Panel (WLPP) | COST | 1,066.00 | Exempt | 1,066.00 | 1,114.00 | Exempt | 1,114.00 | per year | Charge imposed to offset the cost of printing the document. |
| Government Information (Public Access) Act - GIPA Act/Access to Information | | | | | | | | | Charge imposed to offset the cost of printing the document. |
| Application fee for individuals about their personal affairs (Formal GIPA) | ST | 30.00 | Exempt | 30.00 | 30.00 | Exempt | 30.00 | per application | Includes 20 hours processing time. |
| Processing fee for individuals about their personal affairs (Formal GIPA) | ST | 30.00 | Exempt | 30.00 | 30.00 | Exempt | 30.00 | per hour | After 20 hours processing time. |
| Application fee for all other requests (Formal GIPA) | ST | 30.00 | Exempt | 30.00 | 30.00 | Exempt | 30.00 | per application | Includes first hour of processing time. |
| Processing Fee for all other requests (Formal GIPA) | ST | 30.00 | Exempt | 30.00 | 30.00 | Exempt | 30.00 | per hour | Includes first hour of processing time. |
| Processing fee for applicant suffering financial hardship (e.g. pensioner, full time student or non-profit organisation) | ST | 15.00 | Exempt | 15.00 | 15.00 | Exempt | 15.00 | per hour | |
| File Retrieval | COST | 29.09 | 2.91 | 32.00 | 30.91 | 3.09 | 34.00 | per file/per file part | Charge imposed to offset the cost of file retrieval from off-site storage |
| Internal Review | ST | 40.00 | Exempt | 40.00 | 40.00 | Exempt | 40.00 | per application | Internal review of Council's decision on a formal Government Information (Public Access) application. |
| Photocopying &/or Printing undertaken by Council Staff | | | | | | | | | |
| A4 pages (Black & White) | COST | 1.45 | 0.15 | 1.60 | 1.55 | 0.15 | 1.70 | per page | Charge imposed to offset the cost of printing the document |

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|---------------------------------------|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| | | | | | | | | | (undertaken by Council Staff) |
| A4 pages (Colour) | COST | 2.27 | 0.23 | 2.50 | 2.45 | 0.25 | 2.70 | per page | Charge imposed to offset the cost of printing the document (undertaken by Council Staff) |
| A3 pages (Black & White) | COST | 2.27 | 0.23 | 2.50 | 2.45 | 0.25 | 2.70 | per page | Charge imposed to offset the cost of printing the document (undertaken by Council Staff) |
| A3 pages (Colour) | COST | 4.45 | 0.45 | 4.90 | 4.73 | 0.47 | 5.20 | per page | Charge imposed to offset the cost of printing the document (undertaken by Council Staff) |
| Plan Copying up to A1 size | COST | 20.91 | 2.09 | 23.00 | 21.82 | 2.18 | 24.00 | per page | Charge imposed to offset the cost of printing the document (undertaken by Council Staff) |
| Scanning undertaken by Council Staff | | | | | | | | | |
| A4 (Black & White or Colour) | COST | 1.45 | 0.15 | 1.60 | 1.55 | 0.15 | 1.70 | per page | Charge imposed to offset the cost of scanning the document (undertaken by Council Staff) |
| A3 (Black & White or Colour) | COST | 2.27 | 0.23 | 2.50 | 2.45 | 0.25 | 2.70 | per page | Charge imposed to offset the cost of scanning the document (undertaken by Council Staff) |
| Plan Scanning up to A1 size | COST | 10.91 | 1.09 | 12.00 | 11.82 | 1.18 | 13.00 | per page | Charge imposed to offset the cost of scanning the document (undertaken by Council Staff) |
| Storage Medium | | | | | | | | | |
| Provision of scanned documents on USB | COST | 11.82 | 1.18 | 13.00 | 12.73 | 1.27 | 14.00 | per USB | Charge imposed to offset the cost of supplying a USB |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|---|
| Electronic Information Fees | | | | | | | | | |
| Compilation of Electronic Materials | COST | 44.55 | 4.45 | 49.00 | 47.27 | 4.73 | 52.00 | per application | Charge imposed to offset the cost of preparing/compiling files/documents. |
| Provision of electronic information on USB | COST | 11.82 | 1.18 | 13.00 | 12.73 | 1.27 | 14.00 | per USB | Charge imposed to offset the cost of supplying a USB |
| Subpoenas | | | | | | | | | |
| Documents Subpoenaed | | | | | | | | | |
| First Hour Search Fee (Minimum Fee) | FCR | 256.00 | Exempt | 256.00 | 267.50 | Exempt | 267.50 | | Minimum charge for search of subpoenaed documents. |
| Subsequent Search Fees | FCR | 146.30 | Exempt | 146.30 | 152.50 | Exempt | 152.50 | | |
| Documents Subpoenaed photocopying fees - A4 | COST | 1.40 | Exempt | 1.40 | 1.45 | Exempt | 1.45 | | Fees charged by supplier. |
| Documents Subpoenaed photocopying fees - A2 - A0 | COST | 19.30 | Exempt | 19.30 | 20.15 | Exempt | 20.15 | | Fees charged by supplier. |
| File Retrieval Fees | | | | | | | | | |
| File Retrieval Fee - per file part | COST | 30.60 | Exempt | 30.60 | 31.95 | Exempt | 31.95 | | Charge associated with retrieving a file from storage. |
| DEVELOPMENT APPLICATION FEES | | | | | | | | | |
| Heritage Works without Consent Application under clause 5.10(3) of Woollahra LEP 2014 | COST | per application | Exempt | 210.00 | per application | Exempt | 220.00 | per application | |

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|---|---------------------|--|-------------|--|--|-------------|--|-----------------|---|
| Works including erection carrying out of work or demolition | | | | | | | | | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| Up to \$5,000 | ST | 138.00 | Exempt | 138.00 | 138.00 | Exempt | 138.00 | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| \$5,001 - Less than \$50,000 | ST | \$212 + \$3 for each \$1,000 (or part of \$1,000) | Exempt | \$212 + \$3 for each \$1,000 (or part of \$1,000) | \$212 + \$3 for each \$1,000 (or part of \$1,000) | Exempt | \$212 + \$3 for each \$1,000 (or part of \$1,000) | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| \$50,001 - \$250,000 | ST | \$442 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$442 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | \$442 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$442 + \$3.64 for each \$1,000 (or part of \$1,000) over \$50,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or |

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|-----------------------------------|---------------------|---|-------------|---|---|-------------|---|-----------------|--|
| \$250,001 - \$500,000 | ST | \$1,455 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$1,455 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | \$1,455 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$1,455 + \$2.34 for each \$1,000 (or part of \$1,000) over \$250,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | per application | * a solar air heating system/s. Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| \$500,001 - \$1,000,000 | ST | \$2,189 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$2,189 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | \$2,189 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$2,189 + \$1.64 for each \$1,000 (or part of \$1,000) over \$500,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| \$1,000,001 - \$10,000,000 | ST | \$3,280 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$3,280 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | \$3,280 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | Exempt | \$3,280 + \$1.44 for each \$1,000 (or part of \$1,000) over \$1,000,000 (Includes PlanFIRST Levy - 0.64 x Cost/\$1,000) | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| More than \$10,000,000 | ST | \$19,915 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy | Exempt | \$19,915 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy | \$19,915 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy | Exempt | \$19,915 + \$1.19 for each \$1,000 (or part of \$1,000) over \$10,000,000 (Includes PlanFIRST Levy | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, |

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|--|---------------------|--|-------------|--|--|-------------|--|-----------------|---|
| | | - 0.64 x Cost/\$1,000 | | - 0.64 x Cost/\$1,000 | - 0.64 x Cost/\$1,000 | | - 0.64 x Cost/\$1,000 | | and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| Advertising structures | ST | \$357 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER | Exempt | \$357 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER | \$357 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER | Exempt | \$357 plus \$93 for each advertisement in excess of 1 or the fee calculated using the above table - whichever is the GREATER | per application | |
| New dwelling house with value not exceeding \$100,000 | ST | \$571 (Includes PlanFIRST Levy of \$64.00) | Exempt | \$571 (Includes PlanFIRST Levy of \$64.00) | \$571 (Includes PlanFIRST Levy of \$64.00) | Exempt | \$571 (Includes PlanFIRST Levy of \$64.00) | per application | Excluding the cost of works for any proposed Solar Energy System including the following, * a photovoltaic electricity generating system/s, and/or * a solar hot water system/s, and/or * a solar air heating system/s. |
| Subdivisions | | | | | | | | | |
| Land Subdivision - involving the opening of a public road | ST | \$833 plus \$65 per additional lot | Exempt | \$833 plus \$65 per additional lot | \$833 plus \$65 per additional lot | Exempt | \$833 plus \$65 per additional lot | per application | |
| Land Subdivision - not opening a public road | ST | \$414 plus \$53 per additional lot | Exempt | \$414 plus \$53 per additional lot | \$414 plus \$53 per additional lot | Exempt | \$414 plus \$53 per additional lot | per application | |
| Strata Title Subdivision | ST | \$414 plus \$65 per additional lot | Exempt | \$414 plus \$65 per additional lot | \$414 plus \$65 per additional lot | Exempt | \$414 plus \$65 per additional lot | per application | |
| Development not involving erection of a building, carrying out of work, subdivision of land or demolition such as a change of use or the removal or pruning of a heritage tree | ST | 357.00 | Exempt | 357.00 | 357.00 | Exempt | 357.00 | per application | |
| Additional fee - designated development | ST | \$1,154 plus fee calculated elsewhere | Exempt | \$1,154 plus fee calculated elsewhere | \$1,154 plus fee calculated elsewhere | Exempt | \$1,154 plus fee calculated elsewhere | per application | |

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|--|---------------------|---|-------------|---|---|-------------|---|-----------------------------|---|
| Additional fees - development requiring concurrence from another authority | ST | \$176 per concurrence authority | Exempt | \$176 per concurrence authority | \$176 per concurrence authority | Exempt | \$176 per concurrence authority | per concurrence authority | |
| Concurrence fee payable to the concurrence authority | ST | \$401 per concurrence authority to be referred to the authority | Exempt | \$401 per concurrence authority to be referred to the authority | \$401 per concurrence authority to be referred to the authority | Exempt | \$401 per concurrence authority to be referred to the authority | per concurrence | |
| Additional fees - integrated development | ST | \$176 per approval authority | Exempt | \$176 per approval authority | \$176 per approval authority | Exempt | \$176 per approval authority | per approval authority | |
| Approval fees - integrated development | ST | \$401 per other approval body to be referred to that approval authority | Exempt | \$401 per other approval body to be referred to that approval authority | \$401 per other approval body to be referred to that approval authority | Exempt | \$401 per other approval body to be referred to that approval authority | per approval authority | |
| Note: Under Section 254 of the Environmental Planning & Assessment Regulation if two or more fees are applicable the maximum fee is the sum of those fees. | | | | | | | | | |
| Additional fees - advertising & neighbour notification | | | | | | | | | |
| - Applications less than \$100,000 | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per application | |
| - Applications \$100,000 to \$499,999 | SUB | 496.00 | Exempt | 496.00 | 519.00 | Exempt | 519.00 | per application | |
| - Applications \$500,000 to \$749,999 | SUB | 656.00 | Exempt | 656.00 | 686.00 | Exempt | 686.00 | per application | |
| - Applications \$750,000 or above | SUB | 1,029.00 | Exempt | 1,029.00 | 1,076.00 | Exempt | 1,076.00 | per application | |
| - Applications requiring extensive notification | SUB | 1,155.00 | Exempt | 1,155.00 | 1,207.00 | Exempt | 1,207.00 | per replacement application | e.g. Development where impacts have the potential to affect the amenity of an entire neighbourhood or precinct. |
| - Designated Development | SUB | 2,320.00 | Exempt | 2,320.00 | 2,425.00 | Exempt | 2,425.00 | per application | |
| - Advertised Development | SUB | 1,155.00 | Exempt | 1,155.00 | 1,207.00 | Exempt | 1,207.00 | per application | |
| - Prohibited Development | SUB | 1,155.00 | Exempt | 1,155.00 | 1,207.00 | Exempt | 1,207.00 | per application | |
| File Retrieval Charge imposed on EVERY NEW DA & Section 4.55 lodged | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | |

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|--|---------------------|--|-------------|--|--|-------------|--|-----------------------------|--|
| Note: Flat rate charge for the retrieval of archival records to be used in the assessment of the application | | | | | | | | | |
| Replacement Development Application Fee | COST | 50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment | Exempt | 50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment | 50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment | Exempt | 50% of the Original DA fee where the assessment report is in draft or in the opinion of Council the amendments are minor and will not require a substantial re-assessment. 75% of the Original DA fee where the assessment report has been completed and signed off but the application remains undetermined or in the opinion of Council the changes are such that will require substantial re-assessment | per replacement application | Permitted under Clause 55 of the EP&A Regulation 2000 provides: "A development application may be amended or varied by the applicant (but only with the agreement of the consent authority) at any time before the application is determined". This fee applies to replacement development applications (clause 90 of EPA Reg 2000) applications lodged by the applicant and the fee depends upon the extent of assessment work already completed. This fee does not apply where Council has in writing requested the Applicant to amend the plans. This fee recognises that the original DA fee is often expended assessing applications later amended by applicants at their own initiative and more commonly when they become aware that the original DA may not receive favourable consideration. This |

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|---|---------------------|--|-------------|--|--|-------------|--|-----------------|--|
| | | | | | | | | | fee is in addition to any additional advertising or integrated assessment fees that may be required. |
| PLUS: 1. Advertising & Neighbour Notification | | | | | | | | | |
| - Applications less than \$100,000 | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per replacement | |
| - Applications \$100,000 to \$499,999 | SUB | 496.00 | Exempt | 496.00 | 519.00 | Exempt | 519.00 | per replacement | |
| - Applications \$500,000 to \$749,999 | SUB | 656.00 | Exempt | 656.00 | 686.00 | Exempt | 686.00 | per replacement | |
| - Applications \$750,000 or above | SUB | 1,029.00 | Exempt | 1,029.00 | 1,076.00 | Exempt | 1,076.00 | per replacement | |
| - Applications requiring extensive notification | SUB | 1,155.00 | Exempt | 1,155.00 | 1,207.00 | Exempt | 1,207.00 | per replacement | |
| PLUS: 2. File Retrieval | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | |
| Review of a DA that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building | ST | 50% of the original DA fee | Exempt | 50% of the original DA fee | 50% of the original DA fee | Exempt | 50% of the original DA fee | per application | |
| Review of a DA that involves the erection of a dwelling house costing \$100,000 or less | ST | 238.00 | Exempt | 238.00 | 238.00 | Exempt | 238.00 | per application | |
| All other Review Applications: | | | | | | | | | |
| Up to \$5,000 | ST | 69.00 | Exempt | 69.00 | 69.00 | Exempt | 69.00 | per application | |
| \$5,001 - \$250,000 | ST | \$107 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | Exempt | \$107 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | \$107 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | Exempt | \$107 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | per application | |
| \$250,001 - \$500,000 | ST | \$599 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | Exempt | \$599 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | \$599 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | Exempt | \$599 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | per application | |
| \$500,001 - \$1,000,000 | ST | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | Exempt | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | Exempt | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | per application | |

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|--|---------------------|--|-------------|--|--|-------------|--|-----------------|---------------------------|
| \$1,000,001 - \$10,000,000 | ST | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | Exempt | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | Exempt | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | per application | |
| More than \$10,000,000 | ST | \$5,943 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000 | Exempt | \$5,943 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000 | \$5,943 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000 | Exempt | \$5,943 + \$0.27 for each \$1,000 (or part of \$1,000) over \$10,000,000 | per application | |
| Advertising & Neighbour Notification as required under Determinations and Decisions Subject to Review - Section 8.2 of the EP&A Act | | | | | | | | | |
| - Applications less than \$100,000 | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per application | |
| - Applications \$100,000 to \$499,999 | SUB | 496.00 | Exempt | 496.00 | 519.00 | Exempt | 519.00 | per application | |
| - Applications \$500,000 or above | SUB | 725.00 | Exempt | 725.00 | 758.00 | Exempt | 758.00 | per application | |
| PLUS: 1. File Retrieval | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | |
| Request for Review of Decision to Reject a Development Application under Section 8.2 of the EP&A Act | | | | | | | | | |
| up to \$100,000 | ST | 69.00 | Exempt | 69.00 | 69.00 | Exempt | 69.00 | per application | |
| \$100,001 - \$1,000,000 | ST | 188.00 | Exempt | 188.00 | 188.00 | Exempt | 188.00 | per application | |
| more than \$1,000,001 | ST | 313.00 | Exempt | 313.00 | 313.00 | Exempt | 313.00 | per application | |
| Request for review of modification applications under s8.2 | ST | 50% of the original fee | Exempt | 50% of the original fee | 50% of the original fee | Exempt | 50% of the original fee | per application | |
| Additional fee where the application under s8.2 required notification or advertising | | | | | | | | | |
| - Applications less than \$100,000 | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per application | |
| - Applications \$100,000 to \$499,999 | SUB | 496.00 | Exempt | 496.00 | 519.00 | Exempt | 519.00 | per application | |
| - Applications \$500,000 or \$749,999 | SUB | 656.00 | Exempt | 656.00 | 686.00 | Exempt | 686.00 | per application | |
| - Applications \$750,000 or above | SUB | 1,029.00 | Exempt | 1,029.00 | 1,076.00 | Exempt | 1,076.00 | per application | |
| - Applications requiring extensive notification | SUB | 1,155.00 | Exempt | 1,155.00 | 1,207.00 | Exempt | 1,207.00 | per application | |
| DA Modification - Section 4.55 of EP&A Act | | | | | | | | | |

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|---|---------------------|--|-------------|--|--|-------------|--|-----------------|---------------------------|
| Section 4.55(1) General Modification is minimal environmental impact | ST | 89.00 | Exempt | 89.00 | 89.00 | Exempt | 89.00 | per application | |
| Section 4.55 (2) or Section 4.56 (1) General Modifications: if the modifications are not of minimal environmental impact | | | | | | | | | |
| If the original DA fee was less than \$100 | ST | 50% of original DA fee | Exempt | 50% of original DA fee | 50% of original DA fee | Exempt | 50% of original DA fee | per application | |
| If original DA fee was \$100 or more, Where the original DA did not involve the erection of a building the carrying out of a work or the demolition of a work or building | ST | 50% of original DA fee | Exempt | 50% of original DA fee | 50% of original DA fee | Exempt | 50% of original DA fee | per application | |
| Where the original DA involves the erection of a dwelling house costing \$100,000 or less | ST | 238.00 | Exempt | 238.00 | 238.00 | Exempt | 238.00 | per application | |
| Modification applications in respect to any other development, | | | | | | | | | |
| Up to \$5,000 | ST | 69.00 | Exempt | 69.00 | 69.00 | Exempt | 69.00 | per application | |
| \$5,001 - \$250,000 | ST | \$106 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | Exempt | \$106 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | \$106 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | Exempt | \$106 + \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | per application | |
| \$250,001 - \$500,000 | ST | \$628 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | Exempt | \$628 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | \$628 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | Exempt | \$628 + \$0.85 for each \$1,000 (or part of \$1,000) over \$250,000 | per application | |
| \$500,001 - \$1,000,000 | ST | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | Exempt | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | Exempt | \$894 + \$0.50 for each \$1,000 (or part of \$1,000) over \$500,000 | per application | |
| \$1,000,001 - \$10,000,000 | ST | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | Exempt | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | Exempt | \$1,238 + \$0.40 for each \$1,000 (or part of \$1,000) over \$1,000,000 | per application | |
| More than \$10,000,000 | ST | \$5,943 + \$0.27 for each \$1,000 | Exempt | \$5,943 + \$0.27 for each \$1,000 | \$5,943 + \$0.27 for each \$1,000 | Exempt | \$5,943 + \$0.27 for each \$1,000 | per application | |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|---|-------------|---|---|-------------|---|-----------------------------|--|
| | | (or part of \$1,000) over \$10,000,000 | | (or part of \$1,000) over \$10,000,000 | (or part of \$1,000) over \$10,000,000 | | (or part of \$1,000) over \$10,000,000 | | |
| Additional fee where Section 4.55 application requires advertising and neighbour notification | | | | | | | | | |
| - Applications less than \$100,000 | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per application | |
| - Applications \$100,000 to \$499,999 | SUB | 496.00 | Exempt | 496.00 | 519.00 | Exempt | 519.00 | per application | |
| - Applications \$500,000 or above | SUB | 725.00 | Exempt | 725.00 | 758.00 | Exempt | 758.00 | per application | |
| PLUS: 1. File Retrieval | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | |
| Section 4.55 (1A) - Modifications involving minimal environmental impact (Planning Officer to determine) | ST | \$809 or 50% of the original DA fee whichever is the LESSER | Exempt | \$809 or 50% of the original DA fee whichever is the LESSER | \$809 or 50% of the original DA fee whichever is the LESSER | Exempt | \$809 or 50% of the original DA fee whichever is the LESSER | per application | |
| PLUS: 1. Advertising & Neighbour notification | SUB | 286.00 | Exempt | 286.00 | 299.00 | Exempt | 299.00 | per application | |
| PLUS: 2. File Retrieval | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per application | |
| Formal Pre-Lodgement of DA Advice Service | | | | | | | | | |
| Alterations & additions up to 50% envelope change, or development proposals not requiring works such as change of use | SUB | 572.73 | 57.27 | 630.00 | 599.09 | 59.91 | 659.00 | per meeting | |
| New dwellings | SUB | 1,142.73 | 114.27 | 1,257.00 | 1,194.55 | 119.45 | 1,314.00 | per meeting | |
| New Residential Flat Buildings and commercial development | SUB | 2,510.90 | 251.09 | 2,762.00 | 2,624.55 | 262.45 | 2,887.00 | per meeting | |
| External Access Consultants Fee | COST | Quoted Consultant Fee | Exempt | Quoted Consultant Fee | Quoted Consultant Fee | Exempt | Quoted Consultant Fee | per replacement application | Applicants that submit a claim under the Access DCP for exceptional circumstances. |
| DA History/Property Enquiry (requires a written response) | COST | 195.00 | Exempt | 195.00 | 204.00 | Exempt | 204.00 | per hour or part hour | A Minimum fee of \$204 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents the property history report. |
| Plan Perusal | | | | | | | | | |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------------------|--|
| Application | COST | 32.00 | Exempt | 32.00 | 33.00 | Exempt | 33.00 | per plan | |
| File Retrieval per application | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per replacement application | |
| Electronic File Management Fee – Field File (DA, s4.55, s4.56 and s8.2 application) | | | | | | | | | Fee per application for the electronic file management of Applications and accompanying information based on the cost of works |
| \$0 – \$150,000 | COST | 95.00 | Exempt | 95.00 | 99.00 | Exempt | 99.00 | per application | |
| \$150,001 – \$300,000 | COST | 117.00 | Exempt | 117.00 | 122.00 | Exempt | 122.00 | per application | |
| \$300,001 – \$500,000 | COST | 177.00 | Exempt | 177.00 | 185.00 | Exempt | 185.00 | per application | |
| \$500,001 – \$1,000,000 | COST | 353.00 | Exempt | 353.00 | 369.00 | Exempt | 369.00 | per application | |
| \$1,000,001 or more | COST | 711.00 | Exempt | 711.00 | 743.00 | Exempt | 743.00 | per application | |
| DINGHY STORAGE | | | | | | | | | |
| Resident/Ratepayer one year hire | FCR | 300.00 | 30.00 | 330.00 | 313.64 | 31.36 | 345.00 | One Year | Hire of dinghy storage facility or designated storage area. |
| Non Resident/Ratepayer one year hire | FCR | 493.64 | 49.36 | 543.00 | 516.36 | 51.64 | 568.00 | One Year | |
| DOCUMENTS PLANS & MAPS | | | | | | | | | |
| Local Environmental Plans (LEPs) | | | | | | | | | |
| Woollahra Local Environmental Plan 2014 | | | | | | | | | |
| Written instrument | COST | 32.00 | Exempt | 32.00 | 35.00 | Exempt | 35.00 | per plan | |
| Development Control Plans | | | | | | | | | |
| Woollahra DCP 2015 | COST | 261.00 | Exempt | 261.00 | 273.00 | Exempt | 273.00 | per plan | |
| Urban Design Study/Public Domain Improvement Program | | | | | | | | | |
| Double Bay Planning & Urban Design Strategy | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per copy | |
| Edgecliff Commercial Centre Planning & Urban Design Strategy | COST | 157.00 | Exempt | 157.00 | 165.00 | Exempt | 165.00 | per copy | |
| Strategic Planning Documents | | | | | | | | | |
| Woollahra Local Strategic Planning Statement 2020 | COST | 52.00 | Exempt | 52.00 | 55.00 | Exempt | 55.00 | per copy | |
| Woollahra Local Housing Strategy 2021 | COST | 52.00 | Exempt | 52.00 | 55.00 | Exempt | 55.00 | per copy | |
| Heritage Documents | | | | | | | | | |

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FEES & CHARGES 2024/25

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---|
| Aboriginal heritage Study | COST | 105.00 | Exempt | 105.00 | 110.00 | Exempt | 110.00 | per copy | |
| Aerial Photography Map (Colour Print) | | | | | | | | | |
| A0 | COST | 72.50 | Exempt | 72.50 | 75.75 | Exempt | 75.75 | | |
| A1 | COST | 37.90 | Exempt | 37.90 | 39.60 | Exempt | 39.60 | | |
| A2 | COST | 21.30 | Exempt | 21.30 | 22.25 | Exempt | 22.25 | | |
| A3 | COST | 8.35 | Exempt | 8.35 | 8.75 | Exempt | 8.75 | | |
| A4 | COST | 4.25 | Exempt | 4.25 | 4.45 | Exempt | 4.45 | | |
| Cadastral Mapbooks | | | | | | | | | |
| A3 Cadastral Mapbook | COST | 172.70 | Exempt | 172.70 | 180.45 | Exempt | 180.45 | | Scale approximately 1:2,750. |
| A3 Cadastral Mapbook single page | COST | 4.25 | Exempt | 4.25 | 4.45 | Exempt | 4.45 | | Scale approximately 1:2,750. |
| A2 Cadastral Mapbook | COST | 550.00 | Exempt | 550.00 | 574.50 | Exempt | 574.50 | | Scale approximately 1:2,000. |
| A2 Cadastral Mapbook single page | COST | 13.15 | Exempt | 13.15 | 13.75 | Exempt | 13.75 | | Scale approximately 1:2,000. |
| Basic Map (Colour Print) | | | | | | | | | |
| A0 | COST | 37.90 | Exempt | 37.90 | 39.60 | Exempt | 39.60 | | |
| A1 | COST | 21.30 | Exempt | 21.30 | 22.25 | Exempt | 22.25 | | |
| A2 | COST | 13.15 | Exempt | 13.15 | 13.75 | Exempt | 13.75 | | |
| A3 | COST | 4.25 | Exempt | 4.25 | 4.45 | Exempt | 4.45 | | |
| A4 | COST | 2.10 | Exempt | 2.10 | 2.15 | Exempt | 2.15 | | |
| LEP Maps (Land use, height...etc) | | | | | | | | | |
| A0 Whole of LGA Map | COST | 37.90 | Exempt | 37.90 | 39.60 | Exempt | 39.60 | | Cost per map. |
| A1 Whole of LGA Map | COST | 21.30 | Exempt | 21.30 | 22.25 | Exempt | 22.25 | | Cost per map. |
| A2 Whole of LGA Map | COST | 13.15 | Exempt | 13.15 | 13.75 | Exempt | 13.75 | | Cost per map. |
| A3 Grid Mapbook | COST | 222.00 | Exempt | 222.00 | 232.00 | Exempt | 232.00 | | Includes complete published map series (bound & covered). |
| Customised Maps | | | | | | | | | |
| Customised Maps (size A0 A1 A2 A3 & A4) | FCR | 181.80 | Exempt | 181.80 | 189.95 | Exempt | 189.95 | | Per hour additional to printing cost (minimum 1/2 hour charge). |

FEES & CHARGES 2024/25

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| ENVIRONMENTAL ENFORCEMENT FEES | | | | | | | | | |
| *NEW FEE* Environmental Enforcement Fees | ST | | | | 803.00 | Exempt | 803.00 | per notice | *NEW FEE* Fee for clean-up, prevention and noise control notices under clause 151 Protection of the Environment Operations (General) Regulation 2022 |
| FILMING AND STILL PHOTOGRAPHY | | | | | | | | | |
| Filming on Council property including roads and parks | | | | | | | | | |
| No Application Fee - non-refundable Ultra Low Impact | ST | 0 | | | | | | | No Application Fee (Ultra Low Impact) Consideration based on: No more than 10 crew; No disruption is caused to Council's stakeholder retailers or motorists or other events in the vicinity of the activities; Activities are contained to footways or public open space areas only; Public safety is maintained at all times during the conduct of the activities; Vehicles associated with the conduct of the activities are legally parked at all times and not driven onto footways parks or plaza areas. Supporting documentation required. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|--|
| Application Fee - non-refundable Low Impact | ST | 150.00 | Exempt | 150.00 | 150.00 | Exempt | 150.00 | per application | Application Fee non refundable (Low Impact). Consideration based on: 11 to 25 crew, No more than 4 trucks / vans; No construction; Minimal equipment / lighting; Small or no unit base required, 1 to 2 locations. Supporting documentation required. |
| Application Fee - non-refundable Medium Impact | ST | 300.00 | Exempt | 300.00 | 300.00 | Exempt | 300.00 | per application | Application Fee non refundable (Medium Impact). Consideration based on: 26 to 50 crew; No more than 10 trucks / vans; Some construction; Equipment used e.g. dolly cranes jibs etc; Unit base required, No more than 4 locations. Supporting documentation required. |
| Application Fee - non-refundable High Impact | ST | 500.00 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | per application | Application Fee non refundable (High Impact). Consideration based on: > 50 crew; > 10 trucks / vans; Significant construction; Extensive Equipment; Large unit base required; > 4 locations. Supporting documentation required. |
| Parking Plans and / or Unit Base | ST | 150.00 | Exempt | 150.00 | 150.00 | Exempt | 150.00 | per application | All filming on private property must comply with SEPP4. Council |

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|---|---------------------|---|-------------|---|---|-------------|---|-----------------|---|
| | | | | | | | | | is required to approve parking plans and / or unit base for any production filming on private property or areas not controlled by Council. |
| Unit Base/ Catering in a public park | FCR | 115.91 | 11.59 | 127.50 | 120.91 | 12.09 | 133.00 | per hour | Greater than 20 crew and cast members. |
| Site inspection | COST | 160.00 | Exempt | 160.00 | 160.00 | Exempt | 160.00 | per application | |
| Ultra/Low impact Late Fee (less than 3 days) | COST | 107.00 | Exempt | 107.00 | 107.00 | Exempt | 107.00 | | If within 3 days of shoot |
| Med/High impact Late Fee (less than 7 days) | COST | 282.00 | Exempt | 282.00 | 282.00 | Exempt | 282.00 | | If within 7 days of shoot |
| Traffic Control Assessment - Low (Stop/Go traffic control on local or Council managed road) | ST | 100.00 | Exempt | 100.00 | 100.00 | Exempt | 100.00 | per plan | Stop/Go traffic control on local or Council managed road. Police consultation and Traffic Management Plan required. |
| Traffic Control Assessment - Medium (Stop/Go traffic control on multi-lane or state road) | ST | 300.00 | Exempt | 300.00 | 300.00 | Exempt | 300.00 | per plan | Stop/Go traffic control on multi-lane or state road. Police and RTA consultation and Traffic Management Plan required. |
| Amendment to application | ST | 75% of application fee (non refundable) | Exempt | 75% of application fee (non refundable) | 75% of application fee (non refundable) | Exempt | 75% of application fee (non refundable) | | An additional 75% of the application fee will apply if: 1. a major revision arises where significant changes occur in the timing and nature of the filming activity, and 2. where this could seriously disrupt arrangements made by surrounding businesses and resident's in anticipation of the filming activity, or 3. where the approval |

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|---|---------------------|---|-------------|---|---|-------------|---|-----------------|--|
| | | | | | | | | | required the consideration of a number of new matters by Council. |
| Bond | NA | \$500.00 to \$5,000.00 | Exempt | \$500.00 to \$5,000.00 | \$500-\$5000 | Exempt | \$500-\$5000 | per application | Bond (refundable) required as per Council discretion and depending on location nature of plant and equipment and the size of the shoot. Bond for Traffic Management is subject to quotation. |
| Still Photography | | | | | | | | | |
| Still Photography Lodgement Fee (non-refundable) | FCR | 198.00 | Exempt | 198.00 | 207.00 | Exempt | 207.00 | per application | To be paid prior to assessment of application. |
| Bond | NA | \$500-\$5000 | Exempt | 570.00 | \$500-\$5000 | Exempt | \$500-\$5000 | per application | Bond taken depending on location nature of plant & equipment and the size of the shoot. |
| Late Fee (less than 7 working days notice) | FCR | 192.00 | Exempt | 192.00 | 192.00 | Exempt | 192.00 | per application | |
| Late Fee (less than 3 working days notice) | FCR | 282.00 | Exempt | 282.00 | 282.00 | Exempt | 282.00 | per application | |
| NSW & Australia Tourist Commission/SBS/ABC | SUB | 100% of the lodgement fee and 25% of the scheduled location fee | Exempt | 100% of the lodgement fee and 25% of the scheduled location fee | 100% of the lodgement fee and 25% of the scheduled location fee | Exempt | 100% of the lodgement fee and 25% of the scheduled location fee | | Supporting documents required. |
| Community Service/Announce/Non-profit/Children's TV/Public Health Issues/Non-profit Documentaries/News/Current Affairs | SUB | All fees waived, no lodgement fee | Exempt | All fees waived, no lodgement fee | All fees waived, no lodgement fee | Exempt | All fees waived, no lodgement fee | | Supporting documents required. |
| Cable TV News and documentaries only | SUB | 100% of the lodgement fee and 25% of the scheduled location fee | Exempt | 100% of the lodgement fee and 25% of the scheduled location fee | 100% of the lodgement fee and 25% of the scheduled location fee | Exempt | 100% of the lodgement fee and 25% of the scheduled location fee | | Supporting documents required. |
| Students | | | | | | | | | Supporting documents required. Maximum |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-------------------|---|
| | | | | | | | | | 30 students on location at any one time. |
| Student Lodgement fee (under 4 hrs) | SUB | Waive fee | Exempt | Waive fee | Waive fee | Exempt | Waive fee | | |
| Student Lodgement fee (over 4 hrs) | SUB | Waive fee | Exempt | Waive fee | Waive fee | Exempt | Waive fee | | |
| Location Fees | | | | | | | | | |
| Location Fee Low (1-3ppl) p/h | FCR | | | | | Exempt | | per hour | |
| Location Fee Medium (4-10 ppl) p/h | FCR | 192.00 | Exempt | 192.00 | 201.00 | Exempt | 201.00 | per hour | |
| Location Fee High (11+ ppl) p/h | FCR | 241.00 | Exempt | 241.00 | 252.00 | Exempt | 252.00 | per hour | |
| FIRE SAFETY | | | | | | | | | |
| Annual Fire Safety Certificates Lodgement | FCR | 107.00 | Exempt | 107.00 | 111.85 | Exempt | 111.85 | per lodgement | This fee applies to each Annual Fire Safety Statement Lodged to cover Council's administrative costs. |
| FITNESS TRAINING | | | | | | | | | |
| Commercial Fitness Training | FCR | 532.73 | 53.27 | 586.00 | 557.27 | 55.73 | 613.00 | per year per site | Commercial Fitness Training |
| FOOD & HEALTH PREMISES | | | | | | | | | |
| Annual Administration Charge per premises | FCR | 146.00 | Exempt | 146.00 | DELETE FEE REPLACED BELOW | | DELETE FEE REPLACED BELOW | | *DELETE FEE*Annual Administration Charge levied under Clause 15 of the Food Regulation 2015. Charge is for maintenance of required register and routine reporting of Council's activities to the NSW Food Authority. Fee does not apply to a food business that operates for the sole purpose of raising funds for a community or charitable cause. |
| *NEW FEE* Annual Administration Charge per premises | | | | | | | | | *NEW FEE*Annual Administration Charge |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--|--|
| | | | | | | | | | levied under Clause 15 of the Food Regulation 2015. Charge is for maintenance of required register and routine reporting of Council's activities to the NSW Food Authority. Fee does not apply to a food business that operates for the sole purpose of raising funds for a community or charitable cause. |
| *NEW FEE* Up to and including 5 | ST | | | | 390.00 | Exempt | 390.00 | | NEW FEE |
| *NEW FEE* More than 5 but not more than 50 | ST | | | | 800.00 | Exempt | 800.00 | | NEW FEE |
| *NEW FEE* More than 50 | ST | | | | 3,500.00 | Exempt | 3,500.00 | | NEW FEE |
| Food Premises Inspection Charge | | | | | | | | | |
| *DELETE* Inspections up to 30 Minutes in duration (including travelling) | FCR | 104.00 | EXEMPT | 104.00 | DELETE REPLACED BY NEW BELOW | | DELETE REPLACED BY NEW BELOW | per inspection up to 30 mins | *DELETE FEE* Inspections up to 30min in duration (including travel time). |
| *DELETE* Inspections over 30 minutes duration (including travelling) | FCR | 199.00 | EXEMPT | 199.00 | DELETE REPLACED BY NEW BELOW | | DELETE REPLACED BY NEW BELOW | per hour or part hour over 30 mins | *DELETE FEE* Inspections over 30min in duration (including travel time). |
| *NEW FEE* Inspections (excluding travel time) | ST | | | | 284.00 | Exempt | 284.00 | per inspection per hour with a minimum charge of 30 mins | *NEW FEE* Fee set under clause 14 of the Food Regulation 2015 |
| *NEW FEE* Improvement Notice Fee | ST | | | | 330.00 | Exempt | 330.00 | per notice | *NEW FEE* Fee set under clause 11 of the Food Regulation 2015 |
| Health Premises Inspection Charge | | | | | | | | | |
| | | | | | | | | | Including but not limited to hairdressers, barbers, beauty salon, skin penetration or other premises |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------------------------|--|
| | | | | | | | | | regulated by legislation. |
| Inspections up to 30 minutes in duration (including travelling) | FCR | 104.00 | Exempt | 104.00 | 108.70 | Exempt | 108.70 | per inspection up to 30 mins | Inspections up to 30min in duration (including travel time). |
| Inspections over 30 minutes duration (including travelling) | FCR | 199.00 | Exempt | 199.00 | 208.00 | Exempt | 208.00 | per hour or part hour over 30 mins | Inspections over 30min in duration (including travel time). |
| *NEW FEE* Improvement Notice or Prohibition Order | ST | | | | 255.00 | Exempt | 255.00 | | *NEW FEE* Fee set by Public Health Regulation 2022 – Schedule 5 |
| *NEW FEE* Reinspection following Improvement Notice or Prohibition Order (per hour) | ST | | | | 255.00 | Exempt | 255.00 | | *NEW FEE* Fee set by Public Health Regulation 2022 – Schedule 5 |
| *NEW FEE* Notification of carrying out of skin penetration procedure | ST | | | | 105.00 | Exempt | 105.00 | | *NEW FEE* Fee set by Public Health Regulation 2022 – Schedule 5 |
| GRAFFITI REMOVAL | | | | | | | | | |
| Request for Council to remove graffiti from private property | COST | 38.18 | 3.82 | 42.00 | 40.00 | 4.00 | 44.00 | per square metre | Graffiti removed free of charge if accessible from a public place. At Council's discretion a quote may be provided for removal of graffiti inside private property where graffiti is not accessible from a public place. |
| HOARDING FEES | | | | | | | | | |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---|---|
| Hoardings other structures or works application fee section 138 Road Act 1993 - (erect a structure or carry out a work in on or over a public road) | FCR | 403.00 | Exempt | 403.00 | 420.00 | Exempt | 420.00 | per application per hour or part hour for assessment\ | |
| Hoarding Rent - section 223 Roads Act 1993 | FCR | 21.00 | Exempt | 21.00 | 21.95 | Exempt | 21.95 | per square metre/week | |
| HOUSE RENUMBERING | | | | | | | | | |
| House Renumbering Application Fee | FCR | 898.70 | Exempt | 898.70 | 939.00 | Exempt | 939.00 | | Applications to change the street number of a house. Council will if it favourably considers the application issue Order 8 under section 124 of the Local Government Act 1993. The fee covers the administrative costs involved in assessing the application. |
| | FCR | 898.70 | Exempt | 898.70 | 939.00 | Exempt | 939.00 | | Covers the administrative costs involved in effecting the re-numbering changes including the process of notifying the relevant public authorities (such as Water Board, Energy Australia, Post Office, Land Titles). |
| IMPOUNDING | | | | | | | | | |

FEES & CHARGES 2024/25

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------------|---|
| Impounding | | | | | | | | | Sale of impounded items at public auction |
| Articles Miscellaneous - Small | FCR | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per item | |
| Articles Miscellaneous - Large | FCR | 335.00 | Exempt | 335.00 | 350.00 | Exempt | 350.00 | per item | |
| Shopping Trolley | FCR | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per item | |
| Signs | FCR | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per item | |
| Vehicles & Waste Storage Containers | FCR | 335.00 | Exempt | 335.00 | 350.00 | Exempt | 350.00 | per item | |
| Pound Storage | | | | | | | | | |
| Large Article | FCR | 55.00 | Exempt | 55.00 | 58.00 | Exempt | 58.00 | per day or part day | |
| Small Article | FCR | 25.00 | Exempt | 25.00 | 26.00 | Exempt | 26.00 | per day or part day | |
| Shopping Trolley | FCR | 25.00 | Exempt | 25.00 | 26.00 | Exempt | 26.00 | per day or part day | |
| Sign | FCR | 25.00 | Exempt | 25.00 | 26.00 | Exempt | 26.00 | per day or part day | |
| Vehicles & Waste Storage Containers | COST | Cost | 10.0% | Cost plus 10.0% GST | Cost | 10.0% | Cost plus 10.0% GST | | Charges imposed directly from Pickles Auction - Direct Cost Recovery via the sale of abandoned articles via public auction. |
| Penalty infringement notice for shared devices (e.g. ebikes and bikes) | ST | 500.00 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | | |
| INSPECTION FEES | | | | | | | | | |
| Building Inspections (Pre July 1998 DA & BA and additional inspections under PCA Agreement) | SUB | 195.45 | 19.55 | 215.00 | 204.27 | 20.43 | 224.70 | per inspection | This fee applies to each inspection required by pre-1/7/98 |

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FEES & CHARGES 2024/25

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------------|--|
| | | | | | | | | | BA conditions or additional inspections under PCA Agreement. |
| Inspection & Miscellaneous Service Fee - Inspections investigations assessment and reporting by Environmental Health Officers Fire Safety Officers Building Surveyors Compliance Officers Rangers Parking Officers under any Act that Council may time to time enforce. Includes inspection of food shops health premises and cooling towers | FCR | 195.45 | 19.55 | 215.00 | 204.27 | 20.43 | 224.70 | per hour or part hour | A Minimum fee of \$224.70 is payable up front. The total fee is calculated on the hourly rate and is payable before the release of any documents. Inspections may include but are not limited to building fire safety places of shared accommodation, public car parks, food premises, hairdressers, beauty salons, mortuaries, skin penetration premises, public swimming pools, systems subject to legionella regulations. |
| Boarding House inspection fees pursuant to the Boarding Houses Act 2012 | FCR | 195.45 | 19.55 | 215.00 | 204.27 | 20.43 | 224.70 | per hour or part hour | A minimum fee of \$224.70 per hour, or part thereof, is to be paid to undertake statutory boarding house inspections. |
| LAND AND PROPERTY | | | | | | | | | |
| Leases Licenses Encroachments and other Property transactions | COST | The fees are based on the | 10.0% | The fees are based on the | The fees are based on the | 10.0% | The fees are based on the | | The fees below are based on the |

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FEES & CHARGES 2024/25

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|---|---------------------|--|-------------|---|--|-------------|---|------------------|--|
| | | estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$79 per hour. | | estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$79 per hour. plus 10.0% GST | estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$83 per hour. | | estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$83 per hour. plus 10.0% GST | | estimated average processing time for each transaction / application and is payable before the release of any legal agreement. All legal and valuation costs pertaining to the transaction / application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$83 per hour. |
| Rent for Leases & Licences | COST | rent based upon market rate | | | rent based upon market rate | 10.0% | rent based upon market rate plus 10.0% GST | per square metre | Rents are determined by valuation. |
| Minor legal transactions/transfers | FCR | 285.00 | 28.50 | 313.50 | 298.18 | 29.82 | 328.00 | per application | This fee is to cover costs for minor legal and/or property transactions that require staff to provide letters or property related research on behalf of private parties. A fee of \$328 is payable up front. |
| Application to formalise an existing encroachment on Council land (by | FCR | 570.00 | 57.00 | 627.00 | 595.45 | 59.55 | 655.00 | per application | All legal and valuation costs pertaining to the transaction / |

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FEES & CHARGES 2024/25

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|---|
| creation of Easement or Positive Covenant or Lease etc) | | | | | | | | | application are payable by the applicant. Protracted negotiations over 5 hours will have an additional charge of \$83 per hour plus 10% GST |
| LEGAL SERVICES | | | | | | | | | |
| *NEW FEE* In-house lawyers (per hour) | FCR | | | | 386.36 | 38.64 | 425.00 | per hour | *NEW FEE* Full cost recovery for legal services performed in house |
| *NEW FEE* In-house experts – preparation of evidence and attendance at Court | FCR | | | | 227.27 | 22.73 | 250.00 | per hour | *NEW FEE* Full cost recovery for in house expert Court witness |
| *NEW FEE* Document processing fee – Legal Services (per hour) | FCR | | | | 54.55 | 5.45 | 60.00 | per hour | *NEW FEE* Full cost recovery for producing Court documents in house |
| LIBRARY SERVICES | | | | | | | | | |
| Non-Commercial Local History Research | COST | 50.00 | Exempt | 50.00 | 53.00 | Exempt | 53.00 | per hour | For non-commercial research enquiries, \$53 per hour or part thereof. First half hour is free. |
| Commercial Local History Research | COST | 100.00 | Exempt | 100.00 | 105.00 | Exempt | 105.00 | per hour | For commercial research enquiries, \$105 per hour or part thereof. |
| Local History Research File Retrieval | SUB | 24.09 | 2.41 | 26.50 | 25.45 | 2.55 | 28.00 | per file | Charge associated with retrieving a file from storage. |
| Digital Image File | COST | 47.00 | Exempt | 47.00 | 50.00 | Exempt | 50.00 | per image | \$50 flat fee which includes staff costs and cost of reproduction. |
| Local History Events and Activities | COST | 68.18 | 6.82 | 75.00 | 68.18 | 6.82 | 75.00 | Range \$0 - \$75 | Fee will vary. Up to a maximum of \$75.00 per event or activity. |

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|---------------------------------------|---------------------|--|-------------|--------------------------------|---|-------------|--------------------------------|--|---|
| Photocopying Fees | | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | There are four copiers at Woollahra Library at DB. Paddington and Watsons Bay Libraries have one copier each. |
| A3 | COST | 0.55 | 0.05 | 0.60 | 0.55 | 0.05 | 0.60 | per copy | |
| A4 | COST | 0.27 | 0.03 | 0.30 | 0.27 | 0.03 | 0.30 | per copy | |
| A3 Colour | COST | 2.73 | 0.27 | 3.00 | 2.73 | 0.27 | 3.00 | per copy | |
| A4 Colour | COST | 1.82 | 0.18 | 2.00 | 1.82 | 0.18 | 2.00 | per copy | |
| Scanning | COST | 0.18 | 0.02 | 0.20 | 0.18 | 0.02 | 0.20 | per scan | |
| Guest Ticket | COST | 0.91 | 0.09 | 1.00 | 0.91 | 0.09 | 1.00 | per ticket | computer access for non members |
| Replacement Borrower's Card | COST | 5.50 | Exempt | 5.50 | 6.00 | Exempt | 6.00 | per card | |
| USB Stick | COST | 11.82 | 1.18 | 13.00 | 11.82 | 1.18 | 13.00 | per item | |
| Library Bag | COST | 5.45 | 0.55 | 6.00 | 5.91 | 0.59 | 6.50 | per item | |
| 3D Printer | | | | | | | | | |
| 3D Printer Fee | FCR | \$10.50 usage fee per item plus 0.30c per gram | 0.95 | 10.50 | \$10.50 usage fee per item plus \$0.30 per gram | 0.95 | 10.50 | \$10.50 usage fee per item plus 0.33c per gram inc GST | \$10.50 usage fee Plus the weight of the item at a cost of 0.33c per gram inc GST |
| Reservation Fees | | | | | | | | | |
| - Pensioner/Seniors Card/Child | COST | 1.75 | Exempt | 1.75 | 1.80 | Exempt | 1.80 | per item | |
| - Adult | COST | 3.30 | Exempt | 3.30 | 3.50 | Exempt | 3.50 | per item | |
| Fines | | | | | | | | | |
| Overdue Books | COST | 0.35 | Exempt | 0.35 | 0.35 | Exempt | 0.35 | per item per day | Maximum overdue fee \$15 per item |
| Overdue Fast Read service books | COST | 1.00 | Exempt | 1.00 | 1.00 | Exempt | 1.00 | per item per day | Maximum overdue fee \$25 per item |
| Lost Items (or damaged beyond repair) | | | | | | | | | |
| - Minimum charges: | | | | | | | | | |
| Adult Non-Fiction Books | COST | 16.00 | Exempt | 16.00 | 16.00 | Exempt | 16.00 | per item plus replacement | Replacement cost of item plus \$16 processing fee. |
| Adult Fiction Books | COST | 16.00 | Exempt | 16.00 | 16.00 | Exempt | 16.00 | per item plus replacement cost | Replacement cost of item plus \$16 processing fee. |
| Junior Books | COST | 16.00 | Exempt | 16.00 | 16.00 | Exempt | 16.00 | per item plus replacement | Replacement cost of item plus \$16 processing fee. |

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| DVDs | COST | 16.00 | Exempt | 16.00 | 16.00 | Exempt | 16.00 | per item plus replacement | Replacement cost of item plus \$16 processing fee. |
| Magazines | COST | 16.00 | Exempt | 16.00 | 5.00 | Exempt | 5.00 | per item plus replacement | Replacement cost of item plus \$16 processing fee. |
| Children and Young Adult Activities | COST | 63.64 | 6.36 | 70.00 | 63.64 | 6.36 | 70.00 | maximum \$70 per activity | Fee will vary. Up to a maximum of \$70 per activity. |
| Adult Activities | COST | 63.64 | 6.36 | 70.00 | 63.64 | 6.36 | 70.00 | maximum \$70 per activity | Fee will vary. Up to a maximum of \$70 per activity. |
| Digital Literary Award Competition Entry Fee | COST | 20.91 | 2.09 | 23.00 | 22.73 | 2.27 | 25.00 | per entry | Competition entry fee only. |
| *DELETE* Writers & Readers | | | | | | | | | |
| *DELETE FEE* Writers & Readers Entry Fee rolled into Adult Activities fee | COST | | | | | | | | *DELETE FEE* Fee will vary. Up to a maximum of \$70.00 per activity. |
| Inter-Library Loan (outside Public Library Network) | COST | 27.73 | 2.77 | 30.50 | 27.73 | 2.77 | 30.50 | per item | This is a set cost recovery charge which has been passed on by the lending library. |
| Inter-Library Loan - Public Libraries - Adults | COST | 3.64 | 0.36 | 4.00 | 4.09 | 0.41 | 4.50 | per item | |
| Inter-Library Loan - Public Libraries - Seniors/Pens/Child | COST | 1.82 | 0.18 | 2.00 | 2.00 | 0.20 | 2.20 | per item | |
| PARKS AND RESERVES | | | | | | | | | |
| Park Bookings | | | | | | | | | |
| Inspection / Event Supervision Fee | FCR | 218.18 | 21.82 | 240.00 | 228.18 | 22.82 | 251.00 | per hour | Minimum charge of 1 hour. |
| Hire Fees - Ceremonies | | | | | | | | | |
| Ceremonies (Wedding Naming Christening Wakes etc) | | | | | | | | | |
| 1-50 people | FCR | 276.36 | 27.64 | 304.00 | 289.09 | 28.91 | 318.00 | first hour | The booking fee does not grant exclusive use of the park. Includes bridal photography. |
| 51-100 people | FCR | 455.45 | 45.55 | 501.00 | 476.36 | 47.64 | 524.00 | first hour | The booking fee does not grant exclusive use |

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FEES & CHARGES 2024/25

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------|--|
| 101 plus people | FCR | 532.73 | 53.27 | 586.00 | 557.27 | 55.73 | 613.00 | first hour | of the park. Includes bridal photography. The booking fee does not grant exclusive use of the park. Guest numbers are limited to 120 at most venues. Includes bridal photography. |
| Additional hourly fee | FCR | 164.55 | 16.45 | 181.00 | 172.73 | 17.27 | 190.00 | each additional hour | Maximum of 3 hours. |
| Cancellation Fee | | | | | | | | | |
| - 2 weeks notice provided | COST | 90.00 | 9.00 | 99.00 | 90.00 | 9.00 | 99.00 | per use | Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice. |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| McKell Park Event Bond | | 250.00 | Exempt | 250.00 | 250.00 | Exempt | 250.00 | per event | |
| Wet Weather Retention | COST | 90.00 | 9.00 | 99.00 | 90.00 | 9.00 | 99.00 | per use | Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Hire Fees - Corporate Social Events (corporate picnics BBQ teambuilding) | | | | | | | | | |
| 1 - 50 people | FCR | 100.00 | 10.00 | 110.00 | 104.55 | 10.45 | 115.00 | per hour | The booking does not grant exclusive use of the park. |
| 51 - 100 people | FCR | 135.45 | 13.55 | 149.00 | 141.82 | 14.18 | 156.00 | per hour | The booking does not grant exclusive use of the park. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| Corporate Event Bond | | 500.00 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | | Refundable in full after inspection and any damage paid for. |
| Hire fees - Corporate Events (promotions events for greater than 100 guests and sit down style functions up to 50) | | | | | | | | | |
| Corporate Events Fee (promotions events for greater than 100 guests and sit down style functions up to 50) Fee | FCR | 267.27 | 26.73 | 294.00 | 280.00 | 28.00 | 308.00 | per hour | The booking does not grant exclusive use of the park. A maximum of 50 guests at the sit down style function. Special Event bins must be purchased for this style of event. |
| Corporate Event Bond | | 500.00 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | | Refundable in full after inspection or any damage paid for. |
| Cancellation Fee | | | | | | | | | |
| - 2 weeks notice provided | COST | 90.00 | 9.00 | 99.00 | 90.00 | 9.00 | 99.00 | per use | Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice. |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 90.00 | 9.00 | 99.00 | 90.00 | 9.00 | 99.00 | | Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Hire Fees - Social Events | | | | | | | | | |
| Social Events (Picnics Birthdays Reunions Family Gatherings) | | | | | | | | | The booking fee does not grant exclusive use of the park. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| 1 - 20 people | SUB | No charge | | | No charge | | | | Bookings not required for groups under 20 people |
| 1 - 50 people | SUB | 70.91 | 7.09 | 78.00 | 74.55 | 7.45 | 82.00 | per hour | |
| 51 - 100 people | SUB | 97.27 | 9.73 | 107.00 | 101.82 | 10.18 | 112.00 | per hour | |
| Cancellation Fee | | | | | | | | | |
| 101 plus people (Social) | SUB | 134.55 | 13.45 | 148.00 | 140.91 | 14.09 | 155.00 | per use | |
| - 2 weeks notice provided | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice. |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full Hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Hire Fees - Public Events | | | | | | | | | |
| Public Events (Community, Charity, Public) | | | | | | | | | The booking fee does not grant exclusive use of the park. |
| 1 - 50 people | SUB | 70.91 | 7.09 | 78.00 | 74.55 | 7.45 | 82.00 | per hour | |
| 51+ people | SUB | 97.27 | 9.73 | 107.00 | 101.82 | 10.18 | 112.00 | per hour | |
| Bond (1-50 people) | | 500.00 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | per use | Refundable in full after inspection or any damage paid for. |
| Bond (51- 100 people) | | 1,000.00 | Exempt | 1,000.00 | 1,000.00 | Exempt | 1,000.00 | per use | Refundable in full after inspection or any damage paid for. |
| Bond (101+ people) | | 1,500.00 | Exempt | 1,500.00 | 1,500.00 | Exempt | 1,500.00 | per use | Refundable in full after inspection or any damage paid for. |
| Cancellation Fee | | | | | | | | | |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------|--|
| - 2 weeks notice provided | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Hire fees will be refunded less the cancellation fee if the applicant gives Council at least 2 weeks notice. |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full Hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Amusement Devices (Jumping Castles Rides Blow-up Items Sumo Wrestling) and Kindy Farms | | | | | | | | | |
| Amusement Device less than 50m2 | FCR | 66.00 | Exempt | 66.00 | 69.00 | Exempt | 69.00 | per item / amusement | If the footprint of the amusement device is less than 50m2. |
| Amusement Device greater than 50m2 | FCR | 128.00 | Exempt | 128.00 | 134.00 | Exempt | 134.00 | per item / amusement | If the footprint of the amusement device is greater than 50m2. Potential impacts will be assessed prior to approval - price on application. |
| Bond | NA | 100.00 | Exempt | 100.00 | 100.00 | Exempt | 100.00 | per use | Refundable in full after inspection or any damage paid for. |
| Marquees & Fete Stalls | | | | | | | | | |
| Marquee less than 50m2 | SUB | Nil | Exempt | Nil | Nil | Exempt | Nil | per use | If the footprint of the marquee is less than 50m2 there is no charge. Park Hire fee additional. |
| Marquee between 51m2 - 100m2 | FCR | 64.55 | 6.45 | 71.00 | 68.18 | 6.82 | 75.00 | per item | If the footprint of the marquee is between |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---|
| | | | | | | | | | 51m2 - 100m2 the fee applies. Marquees over 100m2 will not be permitted. Park hire fee additional. |
| Bond | | 100.00 | Exempt | 100.00 | 100.00 | Exempt | 100.00 | per use | Refundable in full after inspection or any damage paid for. |
| Sports Fields Bookings | | | | | | | | | Applications to be made in writing. Seasonal hire - 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full by mid-season. All Schools within the Council area are not charged for use of fields within school hours. |
| Cricket (Turf) | | | | | | | | | |
| Cricket (Turf) Summer Hire Trumper Oval and Woollahra 2 and 3 | FCR | 1,240.00 | 124.00 | 1,364.00 | 1,296.36 | 129.64 | 1,426.00 | per day hire | Available Sunday only. |
| Seasons Cricket (Turf) - Summer Season only | FCR | 649.09 | 64.91 | 714.00 | 679.09 | 67.91 | 747.00 | per day hire | Minimum 10 bookings per annum to qualify as a seasonal hirer. Applications to be made in writing. Seasonal hire - 50% of total amount to be paid prior to the commencement of the season. Balance to be paid in full within 14 days of commencement of season. All Schools within the Council area are not charged for the use of fields within school hours. |

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------|--|
| Cricket (Synthetic) Christison Park, Steyne Park, Lough Playing Fields, Rushcutters Bay Park, Cooper Park | | | | | | | | | |
| Hire Fee - Standard | FCR | 100.00 | 10.00 | 110.00 | 104.55 | 10.45 | 115.00 | per field per hour | |
| Hire Fee - Community/ Not for profit | SUB | 70.00 | 7.00 | 77.00 | 73.64 | 7.36 | 81.00 | per field per hour | |
| Cancellation Fee | | | | | | | | | |
| - 2 weeks notice provided | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Refunds for casual hirers only does not apply to seasonal hirers. Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Andrew Petrie Oval - Synthetic Sportsfield | | | | | | | | | |
| Hire Fee - Standard | FCR | 285.45 | 28.55 | 314.00 | 299.09 | 29.91 | 329.00 | per hour | |
| Hire Fee - Community/ Not for profit | FCR | 142.73 | 14.27 | 157.00 | 150.00 | 15.00 | 165.00 | per hour | |
| Cancellation Fee | | | | | | | | | |
| - 2 weeks notice provided | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full hire fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Refund only applicable in certain circumstances. Refer to hiring agreement for details. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------|--|
| Hire Fees - All Other Sports e.g. Soccer AFL Rugby League Lacrosse Athletics etc. | | | | | | | | | |
| Trumper Park, Woollahra Oval 2, Woollahra Oval 3, Lyne Park, Cooper Park, Lough Playing Fields, Christison Park, Rushcutters Bay Park, Støyne Park | | | | | | | | | |
| Hire Fee - Standard | FCR | 100.00 | 10.00 | 110.00 | 104.55 | 10.45 | 115.00 | per field per hour | Minimum 1 hr booking. |
| Hire Fee - Community/ Not for profit | SUB | 70.00 | 7.00 | 77.00 | 73.64 | 7.36 | 81.00 | per field per hour | Minimum 1 hr booking. Local public primary and local public high schools are Exempt from this fee. |
| Cancellation Fee | | | | | | | | | |
| - 2 weeks notice provided | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | |
| - Less than 2 weeks notice provided | COST | Full Hire Fee | | | Full Hire Fee | | | | No hire fees will be refunded if the applicant gives less than 2 weeks notice. |
| Wet Weather Retention | COST | 50.00 | 5.00 | 55.00 | 50.00 | 5.00 | 55.00 | per use | Applicant must contact Council within 2 weeks after the event date or no refund is given. Council retains the Retention fee and refunds the balance of the Hire Fee. |
| Athletics Carnival, Gala Days | | | | | | | | | |
| Local Schools | COST | 228.18 | 22.82 | 251.00 | 239.09 | 23.91 | 263.00 | per day | |
| Schools outside LGA | FCR | 396.36 | 39.64 | 436.00 | 414.55 | 41.45 | 456.00 | per day | |
| Multi Courts - Christison Park | | | | | | | | | |
| Standard Fee | FCR | 38.18 | 3.82 | 42.00 | 40.00 | 4.00 | 44.00 | per court per hour | |
| Community | SUB | 18.18 | 1.82 | 20.00 | 19.09 | 1.91 | 21.00 | per court per hour | |
| Cancellation Fee | | | | | | | | | |
| No Refunds | COST | Full Hire Fee | 10.0% | Full hire fee plus 10.0% GST | Full hire fee | 10.0% | Full hire fee plus 10.0% GST | per use | No hire fee will be refunded if the |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------|---|
| | | | | | | | | | applicant changed their mind |
| Wet Weather Retention | COST | Full Refund | 10.0% | Full refund plus 10.0% GST | Full refund | 10.0% | Full refund plus 10.0% GST | per use | Refund only applicable in certain circumstances. Refer to hiring agreement for details. |
| Lighting or Electricity | FCR | 19.09 | 1.91 | 21.00 | 20.00 | 2.00 | 22.00 | per hour | Charge in addition to hiring fees. |
| Goal post installation (out of season) | FCR | 368.18 | 36.82 | 405.00 | 385.45 | 38.55 | 424.00 | per field | Cost per installation and removal. |
| Line marking (out of season) | FCR | 412.73 | 41.27 | 454.00 | 431.82 | 43.18 | 475.00 | per field per hour | Line marking. Does not include the Synthetic Grass Field. |
| Bond temporary use of portable football goals Andrew Petrie Oval | NA | \$500 | Exempt | 500.00 | 500.00 | Exempt | 500.00 | | Not required for season hirers* |
| Line Marking on Andrew Petrie Oval | FCR | \$500-\$2000 | | | \$500-\$2000 | | | POA | Price on Application |
| Key Access to Council Facilities | | | | | | | | | |
| Use of Change Rooms Community/Not for Profit | SUB | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | | Fee per use |
| Use of Canteen Corporate Rate | FCR | 70.00 | 7.00 | 77.00 | 73.64 | 7.36 | 81.00 | per use | In addition to park hire fees |
| Use of Canteen Community/NFP | SUB | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | per use | In addition to park hire |
| Use of Change Room Corporate Rate | FCR | 66.36 | 6.64 | 73.00 | 73.64 | 7.36 | 81.00 | per use | In addition to Park Hire Fee |
| Bond - Use of Canteen | NA | \$150-\$300 | Exempt | \$150-\$300 | \$150-\$300 | Exempt | \$150-\$300 | | |
| Key Deposit | | 125.00 | Exempt | 125.00 | 125.00 | Exempt | 125.00 | per key | Maximum 4 keys per Club or Organisation per season. |
| Parking on Reserves | | | | | | | | | |
| Parking on Reserves (subject to Council approval) | FCR | 3,449.09 | 344.91 | 3,794.00 | 3,604.55 | 360.45 | 3,965.00 | per use | Maximum 300 cars per day. |
| Bond - Parking on Reserves (was row 451, now row 458.1) | NA | 12,200.00 | Exempt | 12,200.00 | 12,200.00 | Exempt | 12,200.00 | per use | Refundable deposit after inspection by Council officer or any damage paid for. |
| Access through public open space for construction and/or occupation of public open space | | | | | | | | | |
| Bond | | \$500.00 to \$5,000.00 | Exempt | \$500.00 to \$5,000.00 | \$500-\$5000 | Exempt | \$500-\$5000 | | Assessed based on the potential impact on the Reserve of the |

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FEES & CHARGES 2024/25

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------------------------|---|
| | | | | | | | | | works being undertaken and the period for which access is required. |
| Application Fee (Access and Occupation) | COST | 209.00 | Exempt | 209.00 | 219.00 | Exempt | 219.00 | per application | |
| Vehicles & other machinery (e.g. forklifts bobcats trucks). | COST | 116.00 | Exempt | 116.00 | 122.00 | Exempt | 122.00 | per half day (up to 4 hours) | Per vehicle in the public open space |
| Vehicle Access Rate - full day | COST | 198.00 | Exempt | 198.00 | 207.00 | Exempt | 207.00 | per full day | Per vehicle |
| Vehicle Access Rate - weekly | COST | 565.00 | Exempt | 565.00 | 591.00 | Exempt | 591.00 | per week | Per vehicle |
| Vehicle Access Bond | NA | \$1,000.00 to \$1,500.00 | Exempt | \$1,000.00 to \$1,500.00 | \$1,000-\$1,500 | Exempt | \$1,000-\$1,500 | per use | Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which access is required. |
| Non-vehicular access - half day | COST | 94.00 | Exempt | 94.00 | 99.00 | Exempt | 99.00 | per half day | |
| Non-vehicular access - full day | COST | 149.00 | Exempt | 149.00 | 156.00 | Exempt | 156.00 | per full day | |
| Non-vehicular access - weekly | COST | 457.00 | Exempt | 457.00 | 478.00 | Exempt | 478.00 | per week | |
| Erection of Hoarding / Scaffolding / Construction Compound | COST | 21.00 | Exempt | 21.00 | 22.00 | Exempt | 22.00 | area occupied (per m2) x fee x weeks | Erection of hoarding / scaffolding / construction compound associated with works on privately owned land. Assessed based on the potential impact on the Reserve of the works being undertaken and the period for which occupation in the Reserve is required. |
| Gate Opening Service to Parks & Facilities such as Sir David Martin Reserve Marina and hardstand | COST | 88.00 | Exempt | 88.00 | 92.00 | Exempt | 92.00 | per use | To cover cost of security service opening and closing. |
| PARKS AND STREET TREES MANAGEMENT | | | | | | | | | |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------------------------|---|
| Street tree planting fee as part of development condition | FCR | 1,875.00 | 187.50 | 2,062.50 | 1,960.00 | 196.00 | 2,156.00 | per development application | Development condition for street tree planting |
| PAYMENT CHARGES | | | | | | | | | |
| Dishonoured Cheque Administration Fee (inclusive of bank charges) | FCR | 47.00 | Exempt | 47.00 | 49.15 | Exempt | 49.15 | per cheque | |
| Returned Direct Debit Administration Fee (inclusive of bank charges) | FCR | 47.00 | Exempt | 47.00 | 49.15 | Exempt | 49.15 | per transaction | |
| Credit Card Usage Fee - where the underlying fee or charge is a taxable supply (i.e. includes GST) | COST | | 10.0% | plus 10.0% GST | | 10.0% GST | plus 10.0% GST | 0.5% of the transaction amount | The fee applies to the use of any credit card for making payment to Council for a fee or charge that attracts GST (a taxable supply). At the time of making payment 0.5% will be added to the amount due. |
| Credit Card Usage Fee - where the underlying fee or charge is not a taxable supply (i.e. does not include GST) | COST | | Exempt | | | Exempt | | 0.55% of the transaction amount | The fee applies to the use of any credit card for making payment to Council for a fee or charge that does not attract GST. At the time of making payment 0.55% will be added to the amount due. |
| Historical Rates request | FCR | 37.00 | Exempt | 37.00 | 38.70 | Exempt | 38.70 | per transaction | |
| Request for Information and services - including property, approvals, rates, transaction searches, requiring a written reply | FCR | 52.00 | Exempt | 52.00 | 54.35 | Exempt | 54.35 | per hour, minimum of one hour | |
| Urgent request for Information and services - including property, approvals, rates, transaction searches, requiring a written reply | FCR | 105.00 | Exempt | 105.00 | 109.75 | Exempt | 109.75 | per hour, minimum of one hour | |
| NEW FEE - Rates Notice Resend | FCR | | Exempt | | 15.00 | Exempt | 15.00 | per transaction | *NEW FEE* The fee applies to requests for |

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|---|---------------------|--|-------------|------------------------------------|--|-------------|---|---------------|---|
| Interest on Overdue Rates & Annual Charges | ST | 9% per annum on the overdue amount | Exempt | 9% per annum on the overdue amount | 9% per annum on the overdue amount | Exempt | 9% per annum on the overdue amount | | reprinting/resending of rate notices This is the maximum amount of interest as advised by the Minister for Local Government under Section 566(3) of the Local Government Act 1993. If it is varied after the adoption of the Fees & Charges the new maximum interest rate will be applied. |
| PCA SERVICE FEES | | | | | | | | | |
| Principal Certifying Authority Service Agreement (CV) | FCR | Calculation: $\text{LN}(\text{CV}) \times \text{CV}^{\wedge} \text{I}$ | | | Calculation: $\text{LN}(\text{CV}) \times \text{CV}^{\wedge} \text{I}$ | 10.0% | Calculation: $\text{LN}(\text{CV}) \times \text{CV}^{\wedge} \text{I}$ plus 10.0% GST | per agreement | CV = Contract Value of work I = 0.443 LN = Natural Logarithm. |
| Minimum Charge | FCR | 611.82 | 61.18 | 673.00 | 639.36 | 63.94 | 703.30 | per agreement | The minimum charge is for works with an estimated value of works up to \$12,000. For works above this amount the fee is calculated on a sliding scale using the above formula. |
| \$50,000 | FCR | 1,305.76 | 130.58 | 1,436.34 | 1,364.55 | 136.45 | 1,501.00 | per agreement | All Classifications of Building. |
| \$100,000 | FCR | 1,888.80 | 188.88 | 2,077.68 | 1,973.82 | 197.82 | 2,171.20 | per agreement | All Classifications of Building. |
| \$150,000 | FCR | 2,340.05 | 234.01 | 2,574.06 | 2,445.36 | 244.55 | 2,689.90 | per agreement | All Classifications of Building. |
| \$250,000 | FCR | 3,060.07 | 306.01 | 3,366.08 | 3,197.77 | 319.78 | 3,517.55 | per agreement | All Classifications of Building. |

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|---|---------------------|---|-------------|--|---|-------------|--|---------------|--|
| \$500,000 | FCR | 4,391.93 | 439.19 | 4,831.12 | 4,589.59 | 458.96 | 5,048.55 | per agreement | All Classifications of Building. |
| \$1,000,000 | FCR | 6,285.89 | 628.59 | 6,914.48 | 6,568.77 | 656.88 | 7,225.65 | per agreement | All Classifications of Building. |
| \$2,000,000 | FCR | 8,973.96 | 897.40 | 9,871.35 | 9,377.82 | 937.78 | 10,315.60 | per agreement | All Classifications of Building. |
| \$5,000,000 | FCR | 14,317.51 | 1,431.75 | 15,749.26 | 14,961.82 | 1,496.18 | 16,458.00 | per agreement | All Classifications of Building. |
| Principal Certifying Authority Service Agreement entered into retrospectively | FCR | 30% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA | 10.0% | 30% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA plus 10.0% GST | 30% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA | 10.0% | 30% loading to be applied to the standard PCA fees when Council is retrospectively appointed as the PCA plus 10.0% GST | per agreement | If Council is appointed as the PCA once work has commenced or at the conclusion of a project a loading is to be applied to cover the additional work that is likely to be required. In these circumstances Council cannot decline appointment. |
| PLANNING REQUESTS | | | | | | | | | |
| Request for planning control changes | | | | | | | | | |
| Pre-application consultation service | COST | 3,240.00 | Exempt | 3,240.00 | 3,400.00 | Exempt | 3,400.00 | per request | Service for attending meeting, assessing information and providing written response. Additional fee \$640.50 for further meetings. |
| Pre-application consultation service - subsequent meetings | COST | 1,100.00 | Exempt | 1,100.00 | 1,150.00 | Exempt | 1,150.00 | per meeting | |
| Minor planning proposal | | | | | | | | | |
| Simple or administrative amendments | COST | 32,400.00 | Exempt | 32,400.00 | 34,000.00 | Exempt | 34,000.00 | per proposal | *Should the Planning Proposal not proceed to public exhibition, 30% of the fee will be refunded. |
| Major planning proposal | | | | | | | | | |
| Zone amendments and/or variations to development standards of less than | COST | 69,500.00 | Exempt | 69,500.00 | 73,000.00 | Exempt | 73,000.00 | per proposal | *Should the Planning Proposal not proceed |

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|--|---------------------|--|-------------|---|--|-------------|---|-------------------|--|
| 20% and/or issues involved require a greater consideration including (but not limited to) economic, social, environmental and transport. | | | | | | | | | to public exhibition, 30% of the fee will be refunded. |
| Gate ope Site specific development control plan:(Major) | | 22,000.00 | Exempt | 22,000.00 | 23,000.00 | Exempt | 23,000.00 | per proposal | *Should the Planning Proposal not proceed to public exhibition, 30% of the fee will be refunded. |
| Complex planning proposal | | | | | | | | | |
| More complex zone amendments and/or variations to development standards of greater than 20%. | COST | 107,000.00 | Exempt | 107,000.00 | 112,000.00 | Exempt | 112,000.00 | per proposal | *Applies to any unforeseen tasks and functions. |
| Site specific development control plan:(Complex) | | 38,000.00 | Exempt | 38,000.00 | 40,000.00 | Exempt | 40,000.00 | per proposal | *Should the Planning Proposal not proceed to public exhibition, 30% of the fee will be refunded. |
| Additional fees and charges | | | | | | | | | |
| LEP amendments (major and minor) | COST | 324.00 | Exempt | 324.00 | 340.00 | Exempt | 340.00 | per hour | *Applies to any unforeseen tasks and functions. |
| Consultants engaged by Council | COST | At cost plus 10% administration charge | 10.0% | At cost plus 10% administration charge plus 10.0% GST | At cost plus 10% administration charge | 10.0% | At cost plus 10% administration charge plus 10.0% GST | per hour | Independent advice to Council provided by specialists |
| PRESCHOOL | | | | | | | | | |
| *NEW FEE* Preschool fee – for Start Strong program days | SUB | | | | 10.00 | Exempt | 10.00 | per day per child | *NEW FEE* Start Strong fee reduction – maximum 2 days per week |
| Preschool fee - children aged 4 by 31 July for non Start Strong Program Days | COST | 72.00 | Exempt | 72.00 | 75.00 | Exempt | 75.00 | per day per child | Preschool fee - children aged 4 for 2024-25 financial year |
| Preschool fee - children aged 3 by 31 July for non Start Strong Program Days | COST | 90.00 | Exempt | 90.00 | 94.00 | Exempt | 94.00 | per day per child | Preschool fee - children aged 3 for 2024-25 financial year |
| Preschool fee - reduced rate for eligible families (up to) | COST | 15.00 | Exempt | 15.00 | 15.00 | Exempt | 15.00 | per day per child | Preschool fee -reduced rate for eligible |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------------------------|--|
| Term Fee | COST | 43.64 | 4.36 | 48.00 | 45.45 | 4.55 | 50.00 | per term | families for 2024-25 financial year |
| Wait List Fee | COST | 48.18 | 4.82 | 53.00 | 50.45 | 5.05 | 55.50 | per child | Term Fee for 2024-25 Financial Year |
| Excursions | COST | 24.55 | 2.45 | 27.00 | 25.91 | 2.59 | 28.50 | per excursion | Fee for 2024-25 Financial Year. |
| Hats | COST | 20.91 | 2.09 | 23.00 | 21.82 | 2.18 | 24.00 | per hat | Fee for 2023-24 Financial Year. |
| Bond | | 300.00 | Exempt | 300.00 | 300.00 | Exempt | 300.00 | booking | Fee for 2024-25 Financial Year - refundable for starters at end of attendance with adequate notice/non-refundable for non-starters. |
| Enrolment Fee (non-refundable) amendment | COST | 100.00 | 10.00 | 110.00 | 104.55 | 10.45 | 115.00 | per child | Fee for 2024-25 Financial Year for new children only |
| Late Fee - per 15 minutes or part thereof (amendment) | COST | 26.50 | Exempt | 26.50 | 27.70 | Exempt | 27.70 | Each 15 minutes or part thereof | Fee for 2024-25 Financial Year. |
| ROADS AND FOOTPATHS | | | | | | | | | |
| Deposit Administration Fee | COST | 225.00 | EXEMPT | 225.00 | 235.00 | EXEMPT | 235.00 | per deposit | |
| NOTE: for large restorations a further discounted restoration fee may be negotiated with Council's Manager Civil Operations | | | | | | | | | |
| Road and Footpath Restoration | | | | | | | | | |
| Road Opening Administration Fee for restorations to be carried out by Utility Authorities or their nominated contractors | FCR | 141.00 | Exempt | 141.00 | 150.00 | Exempt | 150.00 | | \$150.00 per restoration up to 10m2 plus \$10.00 per 1m2 thereafter. |
| Road Opening Permit Administration Fee for restorations to be carried out by Council or its contractors | FCR | 398.00 | Exempt | 398.00 | 420.00 | Exempt | 420.00 | per permit | Equivalent to 1.5 hours processing time including 3 inspections (at \$236.67 per hour) plus application fee of \$65.00. Additional charges at \$236.67 per |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|---|
| | | | | | | | | | hour or part hour for inspection and supervision in excess of 1.5 hours. Minimum charge is the Permit Administration Fee plus restoration charge (below) for 1m2 of the surface type to be opened. |
| Restorations Charges (m2) - see below: | | | | | | | | | |
| Road Pavements: 10% discount > 50m2 | | | | | | | | | |
| Road Pavements | | | | | | | | | |
| Asphalt (50mm) on Concrete base (200mm) [Dowelled and Reinforced] (m2) | FCR | 787.00 | Exempt | 787.00 | 825.00 | Exempt | 825.00 | per square metre | Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints, Supply and lay 30mm AC10 as specified including application of tack coat. |
| Asphaltic concrete on road base (m2) wearing course only 50mm AC 10 | FCR | 513.00 | Exempt | 513.00 | 540.00 | Exempt | 540.00 | per square metre | Includes all required traffic control and site establishment costs. Saw cut or mill to min depth 50mm. Compact subgrade, supply and compact |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|---|
| | | | | | | | | | road base (DGB 20) and 50mm AC 10 or AC14 as specified. |
| Concrete 200mm[dowelled and reinforced] (m2) | FCR | 652.00 | Exempt | 652.00 | 685.00 | Exempt | 685.00 | per square metre | Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing sub grade to construct 200mm thick reinforced (SL82) 40 MPa concrete slab with 16mm dowel expansion/construction joints. |
| Footpaths: 10% discount>50m2 | | | | | | | | | |
| Asphalt 50mm on 75mm concrete base(m2) | FCR | 607.00 | Exempt | 607.00 | 635.00 | Exempt | 635.00 | per square metre | Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and 40mm AC5 surface. |
| Asphalt 25mm on road base (m2) | FCR | 316.00 | Exempt | 316.00 | 335.00 | Exempt | 335.00 | per square metre | Saw cut or mill to min depth 40mm. Excavate dispose of material by Contractor's plant to a tip site arranged by the Contractor, compact sub grade, supply and compact base layer (DGB 20) and 40mm AC5 surface. |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|--|
| Concrete 75mm (m2) | FCR | 360.00 | Exempt | 360.00 | 380.00 | Exempt | 380.00 | per square metre | Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick with 20MPa concrete and broom finish. |
| Concrete 75mm (m2) Paddington Mix Concrete | FCR | 503.00 | Exempt | 503.00 | 530.00 | Exempt | 530.00 | per square metre | Concrete footpaths in the Paddington Heritage DCP area must be restored using Paddington Mix washed concrete finish. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. 75 mm thick 'Paddington Mix Concrete' washed finished with 20MPa concrete. |
| Pavers 25mm sand bedding and 100mm DGB 20 (m2) | FCR | 475.00 | Exempt | 475.00 | 500.00 | Exempt | 500.00 | per square metre | An additional cost will be charged for the supply of replacement paving at cost. Includes delivery of pavers to site from Council Depot. Excavate, remove spoil to an approved tip by Contractor's plant, supply and place sand bed to depth of 35 mm, Work as per pattern drawing supplied by the |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|---|
| | | | | | | | | | Council, or to a nominated existing pattern, and fill gaps with Sydney sand (supplied by the contractor). |
| Pavers on 25mm sand bedding and Concrete Basecourse (m2) | FCR | 880.00 | Exempt | 880.00 | 920.00 | Exempt | 920.00 | per square metre | An additional cost will be charged for the supply of replacement paving at cost. Reconstruct the concrete base (100mm thick) and dowel to existing with 16mm diameter hot dipped galvanised dowels x 400mm long at 1000mm centres. Includes delivery to site from Council Depot by Contractor. Supply and place cement sand bed to depth of 20mm, Work as per pattern drawing supplied by the Council, or to a nominated existing pattern and fill gaps with cement/sand mix. Supply of 20 MPa concrete, dowels, cement/sand mix, and mastic joint by contractor. |
| Kerb Access Ramp (0.6m wings) Black Oxide Concrete | FCR | 2,260.00 | Exempt | 2,260.00 | 2,365.00 | Exempt | 2,365.00 | per item | Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|--|
| | | | | | | | | | 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete. |
| Kerb Access Ramp (1.2m wings) Black Oxide Concrete | FCR | 2,260.00 | Exempt | 2,260.00 | 2,365.00 | Exempt | 2,365.00 | per item | Price to restore kerb access ramp to meet required Australian Standard. Includes excavation, removal and disposal of waste to an approved tip, place min. 50mm DGB 20 over existing base and placement of mastic joints. All materials including 20 Mpa black oxide coloured concrete. |
| Grass verge- including approved turf and soil (m2) | FCR | 122.00 | Exempt | 122.00 | 130.00 | Exempt | 130.00 | per square metre | Includes establishment and maintenance as per Councils specification. 3 months of watering to establish. Establish grass verge matching the existing adjacent species. |
| Vehicular Driveways: 10% discount>50m2 | | | | | | | | | |
| Concrete residential driveway (100mm) (m2) | FCR | 509.00 | Exempt | 509.00 | 535.00 | Exempt | 535.00 | per square metre | Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|---|
| | | | | | | | | | shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete and broom finish. |
| Concrete commercial driveway (150mm reinforced) (m2) | FCR | 614.00 | Exempt | 614.00 | 645.00 | Exempt | 645.00 | per square metre | Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 150 mm thick with one (1) layer of SL72 fabric (heavy duty driveways only) with 32MPa concrete and broom finish. |
| Asphalt driveway includes concrete base (125mm) (m2) | FCR | 378.00 | Exempt | 378.00 | 400.00 | Exempt | 400.00 | per square metre | Includes all required traffic control and site establishment costs. Includes excavation, removal and disposal of waste to an approved tip, place min. 100mm DGB 20 over existing base and placement of mastic joints. All materials shall be supplied by the Contractor. 100 mm thick residential driveway with 32 MPa concrete with AC10 wearing course surface. |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---|
| Other Works: 10% discount>50m2 or >50m | | | | | | | | | |
| Concrete kerb & gutter or Driveway Layback (lineal m) | FCR | 466.00 | Exempt | 466.00 | 490.00 | Exempt | 490.00 | Lineal metre | Includes saw cutting road, excavation, removal and disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, and connect house stormwater outlets (min. 1m length of 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. The rate includes laybacks and restoration of the adjoining road pavement matching the existing road pavement material. |
| Kerb only (lineal m) or Gutter only (lineal m) | FCR | 354.00 | Exempt | 354.00 | 375.00 | Exempt | 375.00 | Lineal metre | Includes saw cutting road, excavation, removal and disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, laybacks, and connect house stormwater outlets (min. 1m length of |

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|------------------------------------|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| | | | | | | | | | 90mm UPVC/connection). All materials including 25Mpa concrete, cement/sand slurry, mastic joints and stormwater outlets shall be supplied by Contractor. The rate includes laybacks and restoration of the adjoining road pavement matching the existing road pavement material. |
| Concrete Dish Crossings (lineal m) | FCR | 566.00 | Exempt | 566.00 | 600.00 | Exempt | 600.00 | Lineal metre | Includes saw cutting road, excavation, removal and disposal of waste to an approved tip, place min. 100mm 5MPa concrete lean-mix sub-base over existing sub grade, placement of mastic joints, restoration of adjacent road pavement matching the existing road pavement material, Supply of SL82 mesh, 200mm thick concrete, and 40 MPa @ 28 days concrete. |
| Kerb outlet (100mm pipe) (item) | FCR | 269.00 | Exempt | 269.00 | 285.00 | Exempt | 285.00 | per item | For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Excavate (in all materials able to be excavated with a |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| | | | | | | | | | hydraulic excavator) with maximum depth to invert of proposed pipe of 1.2m, haulage & disposal of excavated material, supply & lay UPVC, supply and compact all backfill (sand to within 300mm finished surface and then 250mm DGB 20 - recycled), and temporary surface restoration with cold mix. Final restoration to use relevant rates. |
| Gully Pits Inlets (item) | FCR | 5,587.00 | Exempt | 5,587.00 | 5,845.00 | Exempt | 5,845.00 | per item | For non standard pit sizes or different sized lintels and all other stormwater pipe connections Council will provide a cost estimate. Including inlet channel, supply & place lintel and grate (Class C), pour 1m kerb and gutter either end of lintel and around grate. 25 MPa concrete shall be supplied by Contractor. Construction of a new kerb inlet pit, Price is valid for a pit up to 1.8m deep, price for pits of greater depth shall be negotiated. |
| Saw Cutting (lineal m) - up to 75mm thick | FCR | 68.00 | Exempt | 68.00 | 75.00 | Exempt | 75.00 | Lineal m | Includes establishment fee. |
| Saw Cutting greater than 75mm thick | FCR | 90.00 | Exempt | 90.00 | 100.00 | Exempt | 100.00 | Lineal m | Includes establishment fee. |

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| Infrastructure security deposit | | | | | | | | | Depending on the circumstances a security deposit equal to the estimated value of the works may be required. |
| Construction Management Plan Review | | | | | | | | | |
| Application & Processing Fee | FCR | 680.00 | Exempt | 680.00 | 711.00 | Exempt | 711.00 | per application | |
| Additional Assessment and/or Review | FCR | 227.00 | Exempt | 227.00 | 237.00 | Exempt | 237.00 | per hour | |
| Resubmission Fee | FCR | 453.00 | Exempt | 453.00 | 473.00 | Exempt | 473.00 | per resubmitted application | |
| Fast Track Application Fee (<2 weeks notice given) | FCR | 481.00 | Exempt | 481.00 | 503.00 | Exempt | 503.00 | per fast track application | |
| Works in Roadways (including driveways) | | | | | | | | | |
| Road and footpath levels | | | | | | | | | |
| Application & Processing Fee | COST | 645.00 | Exempt | 645.00 | 674.00 | Exempt | 674.00 | per application | |
| Additional Inspection and/or Processing | COST | 365.00 | Exempt | 365.00 | 381.00 | Exempt | 381.00 | per additional inspection/processing needed | |
| Damage Security Deposit | | | | | | | | | |
| Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works up to \$50,000 | | 2,745.00 | Exempt | 2,745.00 | 2,869.00 | Exempt | 2,869.00 | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works \$50,000 - \$100,000 | | 5,490.00 | Exempt | 5,490.00 | 5,737.00 | Exempt | 5,737.00 | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Security Deposit for damage to Council infrastructure resulting from development, including Complying Development Certificates. Works over \$100,000 | | \$4,802 plus \$234 per \$10,000 estimated cost | Exempt | \$4,802 plus \$234 per \$10,000 estimated cost | \$5,018 plus \$245 per \$10,000 estimated cost | Exempt | \$5,018 plus \$245 per \$10,000 estimated cost | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Damage Security Deposit/ Bond - Street Name Inlay Preservation | | 2,195.00 | Exempt | 2,195.00 | 2,294.00 | Exempt | 2,294.00 | per application | Refundable following completion of works and no damage to |

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| | | | | | | | | | existing Street Name Inlays to Council's satisfaction. Bond will not be returned should Council's Street Name Inlays be damaged and funds will be used for repair/ reinstatement. |
| Sec 138 damage/ infrastructure bond | | \$5,000 to \$15,000 variable | | | \$5,000 to \$20,000 variable | | | per driveway | Refundable following appropriate driveway works. |
| Construction Management Plans | | | | | | | | | |
| Application & Processing Fee | COST | 586.36 | 58.64 | 645.00 | 612.73 | 61.27 | 674.00 | per application | |
| Additional Inspection and/or Processing | COST | 331.82 | 33.18 | 365.00 | 346.36 | 34.64 | 381.00 | per hour | |
| Modification or extension of a Section 138 Road Act Approval | COST | 453.00 | Exempt | 453.00 | 473.00 | Exempt | 473.00 | per modification or extension application | |
| Damage Security Deposit. Works up to \$50,000 | | 2,745.00 | Exempt | 2,745.00 | 2,869.00 | Exempt | 2,869.00 | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Damage Security Deposit. Works \$50,000 - \$100,000 | | 5,490.00 | Exempt | 5,490.00 | 5,737.00 | Exempt | 5,737.00 | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Damage Security Deposit. Works over \$100,000 | | 8,230.00 | Exempt | 8,230.00 | 8,600.00 | Exempt | 8,600.00 | per deposit | Refundable following reinstatement of road assets to Council's satisfaction. |
| Stand Plant on roadway | | | | | | | | | |
| Permit to Stand Plant - per day | FCR | 533.00 | Exempt | 533.00 | 557.00 | Exempt | 557.00 | per day | |
| Permit to Stand Plant - per day or part day fee | FCR | 533.00 | Exempt | 533.00 | 557.00 | Exempt | 557.00 | per day | |
| Fast Track Application Fee (<48 hours notice given) | FCR | 575.00 | Exempt | 575.00 | 601.00 | Exempt | 601.00 | per fast track application | Additional fee (on top of Permit to Stand Plant fee) to fast track application with less than 48 hours notice given. Equivalent to 2 hours processing time |

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| | | | | | | | | | (at \$300.50 per hour). Any additional time to be charged at \$300.50 per hour. |
| Consecutive day - per day or part day | FCR | 345.00 | Exempt | 345.00 | 361.00 | Exempt | 361.00 | per day or part day | |
| Metered parking bay (additional) | FCR | 157.00 | Exempt | 157.00 | 164.00 | Exempt | 164.00 | per space per day or part day if not available to public | |
| Change of date fee | FCR | 345.00 | Exempt | 345.00 | 361.00 | Exempt | 361.00 | per date change | |
| Temporary road closure (>48 hours notice given) in conjunction with stand plant (additional) | FCR | 1,018.00 | Exempt | 1,018.00 | 1,064.00 | Exempt | 1,064.00 | per application | |
| Temporary road closure (<48 hours notice given) in conjunction with stand plant (additional) | FCR | 575.00 | Exempt | 575.00 | 601.00 | Exempt | 601.00 | per fast track application | |
| Application to carry out activities in a Public Road | FCR | 643.00 | Exempt | 643.00 | 672.00 | Exempt | 672.00 | per day | |
| Application processing fee for works on roadways and Council property requiring Roads Act approval, including footpaths, driveway crossings, stormwater, kerb and gutter and retaining walls. | COST | 643.00 | Exempt | 643.00 | 672.00 | Exempt | 672.00 | per application | |
| Additional Inspection and/or Processing | COST | 365.00 | Exempt | 365.00 | 381.00 | Exempt | 381.00 | per additional inspection or processing needed | |
| Fast Track Application Fee for works on roadways and Council property requiring Roads Act approval, including footpaths, driveway crossings, stormwater, kerb and gutter and retaining walls (<5 working days notice given). ROCK ANCHORS | COST | 1,285.00 | Exempt | 1,285.00 | 1,343.00 | Exempt | 1,343.00 | per fast track application | |
| Application & Processing Fee | FCR | 643.00 | Exempt | 643.00 | 672.00 | Exempt | 672.00 | per application | |

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| Temporary Rock Anchor - Non Refundable Damage Deposit | COST | 930.00 | Exempt | 930.00 | 972.00 | Exempt | 972.00 | per anchor | |
| Performance Security Deposit - Refundable | | 6,625.00 | Exempt | 6,625.00 | 6,923.00 | Exempt | 6,923.00 | per anchor | Refundable following removal of Temporary Rock Anchor and reinstatement of road assets to Council's satisfaction. Minimum bond \$50,000. |
| STORMWATER CONNECTION | | | | | | | | | |
| Stormwater Connection | | | | | | | | | |
| Application & Processing Fee | FCR | 805.00 | Exempt | 805.00 | 841.00 | Exempt | 841.00 | per application | Section 68B of the Local Government Act |
| Additional Inspection and/or Processing | FCR | 365.00 | Exempt | 365.00 | 381.00 | Exempt | 381.00 | per amendment | Section 68B of the Local Government Act |
| STORMWATER MANAGEMENT CHARGE | | | | | | | | | |
| Single residential dwelling | ST | 25.00 | Exempt | 25.00 | 25.00 | Exempt | 25.00 | | |
| Residential strata unit | ST | 12.50 | Exempt | 12.50 | 12.50 | Exempt | 12.50 | | |
| Business strata | ST | 5.00 | Exempt | 5.00 | 5.00 | Exempt | 5.00 | | |
| Business properties | ST | \$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area | Exempt | \$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area | \$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area | Exempt | \$25.00 plus \$25.00 for each 350 square metres (or part thereof) above 350 square metres in land area | | |
| SWIMMING POOLS | | | | | | | | | |
| Swimming Pool Act - Exemption Application (Sections 22 & Clause 13) | ST | 250.00 | Exempt | 250.00 | 250.00 | Exempt | 250.00 | per application or certificate | Statutory maximum fee as per Clause 13 of the Swimming Pools Regulation 2018. |
| Swimming Pool Inspections | | | | | | | | | |
| First Inspection | ST | 150.00 | Exempt | 150.00 | 150.00 | Exempt | 150.00 | per inspection | Maximum fee permissible pursuant to Clause 19 of the |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------------------|--|
| Second and subsequent Inspections | ST | 100.00 | Exempt | 100.00 | 100.00 | Exempt | 100.00 | per inspection | Swimming Pools Regulation 2018. Maximum fee permissible pursuant to Clause 19 of the Swimming Pools Regulation 2018. |
| Swimming Pool Registration fee | ST | 10.00 | Exempt | 10.00 | 10.00 | Exempt | 10.00 | per pool | Pursuant to Clause 25 of the Swimming Pools Regulation 2018, the maximum fee that can be charged for recording a pool on the Swimming Pool Register on behalf of the pool owner. |
| TRAFFIC AND PARKING | | | | | | | | | |
| Traffic Signs & Lines Requests | | | | | | | | | |
| Installation of clearance linemarking to driveway | COST | 215.00 | Exempt | 215.00 | 225.00 | Exempt | 225.00 | per driveway | |
| Installation of parking signs (at applicant's request and expense) | COST | 244.00 | Exempt | 244.00 | 255.00 | Exempt | 255.00 | per sign | Fees associated with the installation of signage for approved mobility parking spaces are Exempt. |
| Work Zone | | | | | | | | | |
| Application Fee | COST | 460.00 | Exempt | 460.00 | 481.00 | Exempt | 481.00 | per application | |
| Weekly occupation fee - residential | FCR | 81.00 | Exempt | 81.00 | 85.00 | Exempt | 85.00 | per metre of kerbside per week | In residential areas. (Minimum 6 metres). |
| Weekly occupation fee - residential. Angle Parking rate | FCR | 150.00 | Exempt | 150.00 | 157.00 | Exempt | 157.00 | per metre of kerbside per week | In residential areas. Equivalent square metre rate for angle parking. |

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| Weekly occupation fee - non-residential. Parallel Parking rate | FCR | 107.00 | Exempt | 107.00 | 112.00 | Exempt | 112.00 | per metre of kerbside per week | In non-residential areas. |
| Weekly occupation fee - non-residential. Angle Parking rate | FCR | 214.00 | Exempt | 214.00 | 224.00 | Exempt | 224.00 | per metre of kerbside per week | In non-residential areas. Equivalent square metre rate for angle parking. |
| Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Parallel Parking rate. | FCR | 160.00 | Exempt | 160.00 | 167.00 | Exempt | 167.00 | per metre of kerbside per week | Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas. |
| Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 1). Angle Parking rate. | FCR | 282.00 | Exempt | 282.00 | 295.00 | Exempt | 295.00 | per metre of kerbside per week | Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 1 areas. Equivalent square metre rate for angle parking. |
| Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Parallel Parking rate. | FCR | 130.00 | Exempt | 130.00 | 136.00 | Exempt | 136.00 | per metre of kerbside per week | Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas. |
| Weekly occupation fee - non-residential in area with parking meters (Parking Meter Fee 2). Angle Parking rate. | FCR | 262.00 | Exempt | 262.00 | 274.00 | Exempt | 274.00 | per metre of kerbside per week | Based on non-residential fee plus compensation for loss of meter revenue in Parking Meter Fee 2 areas. Equivalent square metre rate for angle parking. |
| Alteration/Reinstatement of signage | COST | 244.00 | Exempt | 244.00 | 255.00 | Exempt | 255.00 | per sign | Charge based on alteration to signs at the request of the applicant or as a result of reactivation of expired Work Zone. |
| Heavy Vehicle Route Assessment | | | | | | | | | |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------------|---|
| Application & Processing Fee | FCR | 277.00 | Exempt | 277.00 | 289.00 | Exempt | 289.00 | per application | Heavy Vehicle National Law means that Council may have to undertake heavy vehicle route assessments. |
| Special Events & Road Closures | | | | | | | | | |
| Traffic Management Plan Review | FCR | 481.00 | Exempt | 481.00 | 503.00 | Exempt | 503.00 | per TMP review | |
| Additional Assessment & / or Review | FCR | 241.00 | Exempt | 241.00 | 252.00 | Exempt | 252.00 | per hour | |
| Fast Track Application Fee (<48 hours notice given) | FCR | 481.00 | Exempt | 481.00 | 503.00 | Exempt | 503.00 | per fast track application | |
| Bond | | \$500.00 to \$20,000.00 | Exempt | \$500.00 to \$20,000.00 | \$500.00 to \$20,000.00 | Exempt | \$500.00 to \$20,000.00 | per event | Refundable Bond against damage to Council assets required at Council's discretion depending on the category location and extent of the event. |
| Resident Parking Permits | | | | | | | | | |
| 1st Permit | COST | 73.00 | Exempt | 73.00 | 76.50 | Exempt | 76.50 | | |
| 1st Permit (Pensioner Price) | SUB | 31.50 | Exempt | 31.50 | 33.00 | Exempt | 33.00 | | |
| 2nd Permit | COST | 198.50 | Exempt | 198.50 | 207.50 | Exempt | 207.50 | | |
| 2nd Permit (Pensioner Price) | SUB | 81.50 | Exempt | 81.50 | 85.00 | Exempt | 85.00 | | |
| Replacement Permit | COST | 31.50 | Exempt | 31.50 | 33.00 | Exempt | 33.00 | | |
| Parking Meters | | | | | | | | | |
| Parking Meter Fee - Central areas Oxford Street Paddington and Double Bay Commercial Centre | FCR | 5.82 | 0.58 | 6.40 | 6.09 | 0.61 | 6.70 | per hour | Standard Fee. |
| Parking Meter Fee - Outer areas Oxford Street Paddington and Double Bay Commercial Centre | FCR | 5.00 | 0.50 | 5.50 | 5.18 | 0.52 | 5.70 | per hour | Reduced fee for some of the lesser used parking spaces in both Double Bay and Paddington. |
| Visitor Parking Permits | | | | | | | | | |
| Pack of five (5) permits | COST | 18.50 | Exempt | 18.50 | 19.50 | Exempt | 19.50 | | |
| Pack of ten (10) permits | COST | 36.50 | Exempt | 36.50 | 38.50 | Exempt | 38.50 | | |
| Pack of twenty five (25) permits | COST | 89.00 | Exempt | 89.00 | 93.00 | Exempt | 93.00 | | |
| Car Share Parking Permits | | | | | | | | | |
| Car Share Parking Permit | COST | 480.00 | Exempt | 480.00 | 502.00 | Exempt | 502.00 | | |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------------------|--|
| Car Share Parking Permit - low emission vehicle | SUB | 240.00 | Exempt | 240.00 | 250.00 | Exempt | 250.00 | | |
| Car Share Parking Permit - electric vehicle | SUB | 71.00 | Exempt | 71.00 | 74.50 | Exempt | 74.50 | | |
| Electric Vehicle Charging | | Per kWh | 0.04 | 0.42 | per kWh | 0.04 | 0.48 | per kWh | |
| TREES | | | | | | | | | |
| Tree - View or Solar Access Pruning Request | | | | | | | | | |
| Application for View or Solar Access Pruning | COST | 365.75 | Exempt | 365.75 | 383.00 | Exempt | 383.00 | per application | |
| Request for View or Solar Access Pruning | COST | Cost | 10.0% | Cost plus 10.0% GST | Cost | 10.0% | Cost plus 10.0% GST | As per contractors quote | The contractors quote will be specific for each job and may require different teams, equipment and traffic control depending on the location and complexity. |
| Vegetation encroaching on public access | COST | 261.64 | 26.16 | 287.80 | 273.64 | 27.36 | 301.00 | Administration fee | |
| Fee for pruning | FCR | 303.05 | Exempt | 303.05 | 317.00 | Exempt | 317.00 | As per contractor quotation | Applies if a property owner does not prune encroaching vegetation on request by Council |
| Tree Preservation Order (TPO) Application | | | | | | | | | |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------------|---|
| Application for Pruning or Removal - 1 tree | SUB | 85.30 | Exempt | 85.30 | 90.00 | Exempt | 90.00 | 1 tree | |
| Application for Pruning or Removal - Additional Tree(s) | SUB | 32.00 | Exempt | 32.00 | 34.00 | Exempt | 34.00 | per additional tree | Fee charged for each consecutive tree inspected. |
| Request for review of TPO Determination | SUB | | Exempt | | | Exempt | | | |
| Tree Inspection | FCR | 231.30 | Exempt | 231.30 | 242.00 | Exempt | 242.00 | per inspection | |
| USE OF FOOTWAYS | | | | | | | | | |
| Footway Dining Application Fee (Section 125 Roads Act 1993) | FCR | 373.00 | Exempt | 373.00 | 390.00 | Exempt | 390.00 | per application | |
| Footway Dining Approval Renewal Fee (Section 125 Roads Act 1993) | FCR | 261.50 | Exempt | 261.50 | 273.00 | Exempt | 273.00 | per application | |
| Display of Goods on Footpath - Application Fee (Section 68 Local Government Act 1993) | FCR | 186.50 | Exempt | 186.50 | 195.00 | Exempt | 195.00 | per application | |
| Display of Goods on Footpath - Renewal Application Fee (Section 68 Local Government Act 1993) | FCR | 140.00 | Exempt | 140.00 | 146.00 | Exempt | 146.00 | per application | |
| Rent for Footway Dining (Precinct 1) | FCR | 799.50 | Exempt | 799.50 | 835.50 | Exempt | 835.50 | per square metre | Precinct 1 applies to significant outdoor dining areas such as Double Bay, Five Ways Paddington, Rose Bay (excluding Old South Head Road), Vaucluse, Woollahra and Watsons Bay (excluding the promenade); Businesses operating on footway between |

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|---|---------------------|--|-------------|--|--|-------------|--|------------------|---|
| | | | | | | | | | 7am to 12pm only will be charged 50% per annum rent |
| Rent for Footway Dining (Precinct 2) | FCR | 693.00 | Exempt | 693.00 | 724.00 | Exempt | 724.00 | per square metre | Precinct 2 applies to less significant outdoor dining areas such as Bellevue Hill, Darling Point, Edgecliff, Paddington (excluding Five Ways), Rushcutters Bay and Old South Head Road; Businesses operating on footway between 7am to 12pm only will be charged 50% per annum rent |
| Rent for Footway Dining (Precinct 3) | FCR | 1,066.00 | Exempt | 1,066.00 | 1,114.00 | Exempt | 1,114.00 | per square metre | Precinct 3 applies to Watsons Bay promenade; Businesses operating on footway between 7am to 12pm only will be charged 50% per annum rent |
| Rent for Display of Goods | FCR | rent based on commercial centre sqm rate | Exempt | rent based on commercial centre sqm rate | rent based on commercial centre sqm rate | Exempt | rent based on commercial centre sqm rate | per square metre | Darling Point, Bellevue Hill and Vaucluse \$287; Paddington \$287; Edgecliff \$287; Rose Bay \$287; Watsons Bay and Woollahra \$287; Double Bay \$344.85 (All rates per square metre including GST) |
| Lease/Licence to occupy unused roadway (Section 153 Roads Act 1993) or land above or below a road (Section 149) - Application fee under Section 223 | FCR | 1,069.09 | 106.91 | 1,176.00 | 1,117.27 | 111.73 | 1,229.00 | per application | A Minimum fee increased for FCR estimated time is 15hrs per application- new fee \$1,229 inc GST |

USE OF ROADWAY

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------|--|
| Parklet Application Fee | FCR | 373.00 | Exempt | 373.00 | 390.00 | Exempt | 390.00 | per application | |
| Parklet Rent (Precinct 1) | FCR | 799.50 | Exempt | 799.50 | 835.50 | Exempt | 835.50 | per square metre | Precinct 1 applies to significant Parklet Rent areas such as Double Bay, Five Ways Paddington, Rose Bay (excluding Old South Head Road), Vaucluse, Woollahra and Watsons Bay (excluding the promenade) |
| Parklet Rent (Precinct 2) | FCR | 693.00 | Exempt | 693.00 | 724.00 | Exempt | 724.00 | per square metre | Precinct 2 applies to less significant Parklet Rent areas such as Bellevue Hill, Darling Point, Edgecliff, Paddington (excluding Five Ways), Rushcutters Bay and Old South Head Road |
| Parklet Rent (Precinct 3) | FCR | 1,066.00 | Exempt | 1,066.00 | 1,114.00 | Exempt | 1,114.00 | per square metre | Precinct 3 applies to Watsons Bay promenade |
| Mobile Parklet Hire | FCR | 24,000.00 | 2,400.00 | 26,400.00 | 25,080.00 | 2,508.00 | 27,588.00 | per annum | Hire charge will be pro rata per week. Minimum fees equivalent to 2 months hire. |
| Mobile Parklet installation or removal | FCR | 2,500.00 | 250.00 | 2,750.00 | 2,612.73 | 261.27 | 2,874.00 | | Cost for installation and removal will be charged separately. |
| VENUE HIRE | | | | | | | | | |
| COMMUNITY/ARTS/RECREATION RATE | | | | | | | | | |

FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------------|
| Individuals for casual bookings and small businesses with turnover <\$150,000 per annum. Excludes functions & parties | | | | | | | | | |
| *NEW FEE* Small venues (with up to 6 person capacity) Applies to offices and meeting rooms in all venues | SUB | | | | 18.18 | 1.82 | 20.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Medium venues (with up to 50 person capacity) Applies to offices and meeting rooms in all venues | SUB | | | | 36.36 | 3.64 | 40.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Large venues (with over 50 person capacity) Applies to The Bay Room, Cooper Park Community Hall, The Gunyah, Sherbrooke Hall, Vaucluse Bowling Club and Community Facility | SUB | | | | 45.45 | 4.55 | 50.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| NOT FOR PROFIT RATE | | | | | | | | | |
| Registered Charities and NFP organisations including Educational and Religious institutions | | | | | | | | | |
| *NEW FEE* Small venues (with up to 6 person capacity) Applies to offices and meeting rooms in all venues | SUB | | | | 9.09 | 0.91 | 10.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Medium venues (with up to 50 person capacity) Applies to Canonbury Cottage, Cultural Hub, EJ Ward, Paddington Community Centre, The Studio at Drill Hall | SUB | | | | 22.73 | 2.27 | 25.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Large venues (with over 50 person capacity) Applies to The Bay Room, Cooper Park Community Hall, The Gunyah, Sherbrooke Hall, Vaucluse Bowling Club and Community Facility | SUB | | | | 31.82 | 3.18 | 35.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| PRIVATE FUNCTIONS/ COMMERCIAL RATE | | | | | | | | | |
| Private functions and parties (adults and children 13 years and over), and businesses with turnover >\$150,000 per annum | | | | | | | | | |

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FEES & CHARGES 2024/25

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|--------------------|--|
| *NEW FEE* Small venues (with up to 6 person capacity) Applies to offices and meeting rooms in all venues) | COST | | | | 36.36 | 3.64 | 40.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Medium venues (with up to 50 person capacity) Applies to Canonbury Cottage, Cultural Hub, EJ Ward, Paddington Community Centre, Rose Bay Cottage, The Studio at Drill Hall | COST | | | | 72.73 | 7.27 | 80.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| *NEW FEE* Large venues (with over 50 person capacity) Applies to The Bay Room, Cooper Park Community Hall, The Gunyah, Sherbrooke Hall, Vacluse Bowling Club and Community Facility) | COST | | | | 118.18 | 11.82 | 130.00 | per hour | *NEW FEE* Minimum 1.5 hour hire |
| CHILDREN'S BIRTHDAY PARTIES RATE | | | | | | | | | |
| Parties for children 12 years and under Medium venues (with up to 50 person capacity) EJ Ward, Paddington Community Centre and Rose Bay Cottage | SUB | | | | 181.82 | 18.18 | 200.00 | Per 3.5 hr session | Party session is 3.5 hours hire. Includes all waste removal. |
| Large venues (with over 50 person capacity) Applies to Cooper Park Community Hall, The Gunyah, Sherbrooke Hall and Vacluse Bowling Club and Community Facility | SUB | | | | 245.45 | 24.55 | 270.00 | Per 3.5 hr session | Party session is 3.5 hours hire. Includes all waste removal. |
| 12-STEP PROGRAMS/PLAYGROUPS | | | | | | | | | |
| Hiring groups must be registered with their appropriate governing body | | | | | | | | | |
| *NEW FEE* Hourly rate | SUB | | | | 16.36 | 1.64 | 18.00 | Per hour | *NEW FEE* Minimum 1.5 hour hire |
| OTHER VENUE HIRE FEES | | | | | | | | | |
| *NEW FEE* Waste Removal Fee for private Functions per event | FCR | | | | 36.36 | 3.64 | 40.00 | Per event | *NEW FEE* |
| Cleaning – At cost applied for private functions and parties | FCR | | | | | 10.0% | Plus 10.0%GST | | |
| Cancellation Fee – Applies to bookings cancelled within 14 days of the event | COST | | | | 63.64 | 6.36 | 70.00 | | Applies to bookings cancelled within 14 days of the event |
| Lockers – small size | COST | | | | 45.45 | 4.55 | 50.00 | Per term | |
| Lockers – medium size | COST | | | | 59.09 | 5.91 | 65.00 | Per term | |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------------------|
| Lockers – large size | COST | | | | 72.73 | 7.27 | 80.00 | Per term | |
| Amusement Device in conjunction with venue Hire at Cooper Park Community Hall and Vacluse Bowling Club and Community Facility – Under 50sqm | COST | | | | 62.73 | 6.27 | 69.00 | | |
| Amusement Device in conjunction with venue Hire at Cooper Park Community Hall and Vacluse Bowling Club and Community Facility – Over 50sqm | COST | | | | 121.82 | 12.18 | 134.00 | | |
| | | | | | | | | | |
| *DELETE* Cross St Studio One | | | | | | | | | |
| *DELETE* Children's Party Session up to 3.5 hrs | FCR | 143.64 | 14.36 | 158.00 | | | | per session | *DELETE* Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - per hour | COST | 38.18 | 3.82 | 42.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - per exercise session | COST | 57.27 | 5.73 | 63.00 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - per 6 hours | COST | 152.73 | 15.27 | 168.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - per hour (min 2 hrs) | SUB | 33.64 | 3.36 | 37.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - per 6 hours | SUB | 134.55 | 13.45 | 148.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Private - per hour | FCR | 95.45 | 9.55 | 105.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per 6 hours | FCR | 381.82 | 38.18 | 420.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Additional cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Service Saturday |
| *DELETE* Additional cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Service Sunday |
| *DELETE* Bond | COST | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Rose Bay Cottage | | | | | | | | | |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Under 5 years Birthday Parties | FCR | 134.55 | 13.45 | 148.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 53.18 | 5.32 | 58.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 20.91 | 2.09 | 23.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 83.64 | 8.36 | 92.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Playgroups - per hour | SUB | 9.09 | 0.91 | 10.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Private - per hour | FCR | 68.8 | 6.82 | 75.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per 6 hours | FCR | 272.73 | 27.27 | 300.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Additional cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Saturday |
| *DELETE* Additional cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sunday |
| *DELETE* Bond | COST | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Amusement Device less than 50m2 | FCR | 60.00 | 6.00 | 66.00 | | | | per session | With venue hire. |
| *DELETE* Cooper Park Community Hall | | | | | | | | | |
| *DELETE* Children's Parties (under 12 years) | FCR | 181.82 | 18.18 | 200.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.36 | 6.64 | 73.00 | | | | per session | Maximum of 1.5 hours. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 178.78 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Private - per hour (min 2 hrs) | FCR | 110.91 | 11.09 | 122.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per 6 hours | FCR | 443.64 | 44.36 | 488.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Saturday |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sunday |
| *DELETE* Bond - Youth & Adult Parties | FCR | 350.00 | Exempt | 350.00 | | Exempt | | | |
| *DELETE* Bond - Children's Parties & all other activities | FCR | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Amusement Device less than 50m2 | FCR | 60.00 | 6.00 | 66.00 | | | | per session | With venue hire. |
| *DELETE* The Gunyah | | | | | | | | | |
| *DELETE* Single Room Hire | | | | | | | | | |
| *DELETE* Children's Parties (Under 12) - Per Room | FCR | 181.82 | 18.18 | 200.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.82 | 6.68 | 73.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per Room Per 6 hours | COST | 178.18 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per Room Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Private - per hour (min 2 hrs) | FCR | 110.91 | 11.09 | 122.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per room 6 hours | FCR | 443.64 | 44.36 | 488.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Total Venue Hire - 2 Rooms | | | | | | | | | |
| *DELETE* Children's Parties (Under 12) - Total Venue (2 rooms) | FCR | 228.18 | 22.82 | 251.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - Total Venue Per hour | COST | 69.09 | 6.91 | 76.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Total Venue Per exercise session | COST | 103.64 | 10.36 | 114.00 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Total Venue Per 6 hours | COST | 276.36 | 27.64 | 304.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community/Arts/Recreation - Per hour - for Ballet Class (reduced hire space) | COST | 57.27 | 5.73 | 63.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session - for Ballet Class (reduced hire space) | COST | 85.91 | 8.59 | 94.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours - for Ballet Class (reduced hire space) | COST | 229.09 | 22.91 | 252.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Total Venue Per hour | SUB | 50.91 | 5.09 | 56.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Total Venue Per 6 hours | SUB | 203.64 | 20.36 | 224.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Private - total venue per hour | FCR | 163.64 | 16.36 | 180.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - total venue per 6 hours | FCR | 654.55 | 65.45 | 720.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Single Room & Total Venue Hire | | | | | | | | | |
| *DELETE* Additional cleaning - Weekday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sat |
| *DELETE* Additional cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond - Youth & Adult Parties | | 350.00 | Exempt | 350.00 | | Exempt | | | |
| *DELETE* Bond - Children's Parties & all other activities | | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Amusement Device less than 50m2 | FCR | 60.00 | 6.00 | 66.00 | | | | | With venue hire. |
| *DELETE* Vaucluse Bowling Club | | | | | | | | | |
| *DELETE* Children's Parties (under 12 years) per session | | 181.82 | 18.18 | 200.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Private Function - per hour | FCR | 110.91 | 11.09 | 122.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private Function - 6 hours | FCR | 443.64 | 44.36 | 488.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.36 | 6.64 | 73.00 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 178.18 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Daytime function in conjunction with use of bowling greens - per hour | FCR | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | per hour | Minimum of 2 hours. |
| *DELETE* Daytime function in conjunction with use of bowling greens - 6 hours | FCR | 421.82 | 42.18 | 464.00 | | | | | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning - Sat |

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| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning - Sun |
| *DELETE* Bond | | 350.00 | Exempt | 350.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* The Drill Hall - 'Studio' | | | | | | | | | |
| *DELETE* Commercial usage (film shoots etc) - Per 6 hours | FCR | 430.00 | 43.00 | 473.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community/Arts/Recreation - Per Hour | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.82 | 6.68 | 73.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 178.18 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Rehearsal Session (3 hours for a minimum of 5 sessions) | COST | 66.36 | 6.64 | 73.00 | | | | per session | Not for profit amateur companies only. |
| *DELETE* Rehearsal / Performance Development - Per day | COST | 216.36 | 21.64 | 238.00 | | | | per day | Maximum of 12 hours. |
| *DELETE* Rehearsal / Performance Development - Per week | COST | 906.36 | 90.64 | 997.00 | | | | per week | 5 - 7 consecutive days. |
| *DELETE* Community Groups Not for Profit - Per hour | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Groups Not for Profit - Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning in Sat |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond | | 200.00 | Exempt | 200.00 | | Exempt | | | per cupboard per term (quarter) or part thereof. |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Canonbury Cottage | | | | | | | | | |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------|--|
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 53.18 | 5.32 | 58.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 21.82 | 2.18 | 24.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 87.27 | 8.73 | 96.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum of 1.5 hours. |
| *DELETE* Private - per hour | FCR | 97.27 | 9.73 | 107.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per 6 hours | FCR | 389.09 | 38.91 | 428.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community/Art/Recreation - Per day (upstairs offices) | COST | 30.91 | 3.09 | 34.00 | | | | per day | Maximum of 12 hours. |
| *DELETE* Community/Art/Recreation - Per week (small upstairs office) | COST | 112.73 | 11.27 | 124.00 | | | | 5-7 consecutive days | 5-7 consecutive days. |
| *DELETE* Community/Art/Recreation - Per week (large upstairs office) | COST | 148.18 | 14.82 | 163.00 | | | | 5-7 consecutive days | 5-7 consecutive days. |
| *DELETE* Ceremonies - weddings naming christening wakes etc. | FCR | 145.45 | 14.55 | 160.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Social Events - picnics birthdays reunions family gathering | FCR | 81.82 | 8.18 | 90.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sat |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond | | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| * Note - Additional charges apply for temporary amusement devices | | | | | | | | | Refer to Parks & Reserves - Amusement Devices for charges. |
| EJ Ward | | | | | | | | | |
| *DELETE* Under 12 years - Birthday Parties | FCR | 134.55 | 13.45 | 148.00 | | | | per session | Maximum of 3.5 hours. |

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|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------|---------------------------|
| *DELETE* Community/Arts/Recreation - Per hour | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 53.18 | 5.32 | 58.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group, Not for Profit - Per hour | SUB | 26.82 | 2.68 | 29.50 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group, Not for Profit - Per 6 hours | SUB | 107.27 | 10.73 | 118.00 | | | | per 6 hours | Maximum 6 hours. |
| *DELETE* Community/Arts Groups - Per hour (upstairs offices East side) | COST | 14.55 | 1.45 | 16.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts Groups - Per day (upstairs offices East side) | COST | 71.82 | 7.18 | 79.00 | | | | per day | Maximum 12 hours. |
| *DELETE* Community/Arts Groups - Per week (upstairs offices East side) | COST | 199.09 | 19.91 | 219.00 | | | | 5-7 consecutive days | 5-7 consecutive days. |
| *DELETE* Community/Arts Groups - Per day (West side) | COST | 43.64 | 4.36 | 48.00 | | | | per day | Maximum 12 hours |
| *DELETE* Community/Arts Groups - Per week (West side) | COST | 170.91 | 17.09 | 188.00 | | | | 5-7 consecutive days | 5- 7 consecutive days |
| *DELETE* Community/Arts groups – Per week - large upstairs office (East Side) | COST | 300.00 | 30.00 | 330.00 | | | | 5-7 consecutive days | 5- 7 consecutive days |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | 15.45 | | | per hour | 1.5 hours minimum. |
| *DELETE* Private - per hour | FCR | 52.73 | 5.27 | 58.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - Per 6 hours | FCR | 210.91 | 21.09 | 232.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sat |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond | | 180.00 | Exempt | 180.00 | 180.00 | Exempt | 180.00 | | |
| *DELETE* Cancellation fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| The Bay Room - Cosmopolitan | | | | | | | | | |
| *DELETE* Private - per hour (min 2 hrs) | FCR | 110.91 | 11.09 | 122.00 | | | | per hour | Minimum of 2 hours. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Private - per 6 hours | FCR | 443.64 | 44.36 | 488.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.82 | 6.68 | 73.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 178.18 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum of 1.5 hours. |
| *DELETE* Projector hire - daily rate | COST | 45.45 | 4.55 | 50.00 | | | | per day | Minimum of 1 day. |
| *DELETE* Projector hire - weekly rate | COST | 181.82 | 18.18 | 200.00 | | | | per week | Minimum of 1 week. |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sat |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond | | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| Sherbrooke Hall | | | | | | | | | |
| *DELETE* Children's Parties (under 12 years) | FCR | 181.82 | 18.18 | 200.00 | | | | per session | Maximum of 3.5 hours. |
| *DELETE* Community/Arts/Recreation - Per hour (min 2 hours) | COST | 44.55 | 4.45 | 49.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community/Arts/Recreation - Per exercise session | COST | 66.82 | 6.68 | 73.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Community/Arts/Recreation - Per 6 hours | COST | 178.18 | 17.82 | 196.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Community Group Not for Profit - Per hour (min 2 hours) | SUB | 37.27 | 3.73 | 41.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Community Group Not for Profit - Per 6 hours | SUB | 149.09 | 14.91 | 164.00 | | | | per 6 hours | Maximum of 6 hours. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|----------------------|---|
| *DELETE* Drug and Alcohol Programs | SUB | 15.45 | 1.55 | 17.00 | | | | per hour | Minimum 1.5 hours. |
| *DELETE* Private - per hour (min 2 hrs) | FCR | 110.91 | 11.09 | 122.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Private - per 6 hours | FCR | 443.64 | 44.36 | 488.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Cancellation Fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| *DELETE* Additional Cleaning - Weekdays | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Mon - Fri |
| *DELETE* Additional Cleaning - Saturday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sat |
| *DELETE* Additional Cleaning - Sunday | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | | Cleaning Sun |
| *DELETE* Bond - Youth & Adult Parties | FCR | 350.00 | Exempt | 350.00 | | Exempt | | | |
| *DELETE* Bond - Children's Parties & all other activities | FCR | 180.00 | Exempt | 180.00 | | Exempt | | | |
| All Venues with Lockers | | | | | | | | | |
| *DELETE* Storage locker hire - small | COST | 48.18 | 4.82 | 53.00 | | | | per hiring term | |
| *DELETE* Storage locker hire - medium | COST | 61.82 | 6.18 | 68.00 | | | | per hiring term | |
| *DELETE* Storage locker hire - large | COST | 76.36 | 7.64 | 84.00 | | | | per hiring term | |
| Art Gallery Exhibitions | | | | | | | | | |
| Gallery1 Community Org/ Group Exh/ Indiv Artist | SUB | 593.64 | 59.36 | 653.00 | 500.00 | 50.00 | 550.00 | per week | |
| Galleries 2,3,4 Community Org/ Group Exh/ Indiv Artist | SUB | 247.27 | 24.73 | 272.00 | 227.27 | 22.73 | 250.00 | per gallery per week | |
| All Galleries booked (1,2,3 and 4) Community Org/ Group Exh/ Indiv | SUB | 1,330.00 | 133.00 | 1,463.00 | 1,090.91 | 109.99 | 1,200.00 | per week | |
| Events | | | | | | | | | |
| Community/ Educational | | | | | | | | | |
| Small Organisation - Weekday Hire | SUB | 95.45 | 9.55 | 105.00 | 100.00 | 10.00 | 110.00 | per hour | Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Small Organisation - Weekend Hire | SUB | 142.73 | 14.27 | 157.00 | 149.09 | 14.09 | 164.00 | per hour | Hire of Gallery, After Hours for filming or events with a staff |

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|---------------------------------------|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---|
| | | | | | | | | | member present and min 4 Hour Booking |
| Med-Large Organisation - Weekday Hire | SUB | 236.36 | 23.64 | 260.00 | 247.27 | 24.73 | 272.00 | per hour | Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Med-Large Organisation - Weekend Hire | SUB | 286.36 | 28.64 | 315.00 | 300.00 | 30.00 | 330.00 | per hour | Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Corporate Rates | | | | | | | | | |
| Small Business - Weekday Hire | FCR | 95.45 | 9.55 | 105.00 | 118.18 | 11.82 | 130.00 | per hour | Small Business defined as annual turnover under 10 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Small Business - Weekend Hire | FCR | 142.73 | 14.27 | 157.00 | 163.64 | 16.36 | 180.00 | per hour | Small Business defined as annual turnover under 10 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Medium Business - Weekday Hire | FCR | 236.36 | 23.64 | 260.00 | 263.64 | 26.36 | 290.00 | per hour | Medium Business defined as annual turnover between 10 and 20 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Medium Business - Weekend Hire | FCR | 286.36 | 28.64 | 315.00 | 327.27 | 32.73 | 360.00 | per hour | Medium Business defined as annual |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|-----------------|--|
| | | | | | | | | | turnover between 10 and 20 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Large Business - Weekday Hire | FCR | 477.27 | 47.73 | 525.00 | 500.00 | 50.00 | 550.00 | per hour | Large Business defined as annual turnover in excess of 20 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Large Business - Weekend Hire | FCR | 522.73 | 52.27 | 575.00 | 545.45 | 54.55 | 600.00 | per hour | Large Business defined as annual turnover in excess of 20 Million dollars. Hire of Gallery, After Hours for filming or events with a staff member present and min 4 Hour Booking |
| Additional Cleaning Monday - Friday (in addition to standard schedule) | COST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | | |
| Additional Cleaning weekend (in addition to standard schedule) | COST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | | |
| Bond | COST | 310.00 | Exempt | 310.00 | 310.00 | Exempt | 310.00 | | |
| Cancellation Fee more than 60 days | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | 50% of hire fee | |
| Cancellation Fee less than 60 days | COST | | 10.0% | plus 10.0% GST | | 10.0% | plus 10.0% GST | full hire fee | |
| *DELETE* Woollahra Gallery at Redleaf Lower Ground Hire Spaces | | | | | | | | | |
| *DELETE* Small room 1 - Community Group, Not for Profit - per hour (min 2 hrs) | SUB | 20.91 | 2.09 | 23.00 | | | | per hour | Minimum of 2 hours. |

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|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---------------------------|
| *DELETE* Small room 1 - Community Group, Not for Profit - per 6 hours | SUB | 83.65 | 8.36 | 92.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Small room 1 - Community/Arts/Recreation - per hour (min 2 hrs) | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Small room 1 - Community/Arts/Recreation - per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Small room 1 - Private - per hour (min 2hrs) | FCR | 60.00 | 6.00 | 66.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Small room 1 - Private - per 6 hours | FCR | 240.00 | 24.00 | 264.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Large room 5/6 - Community Group, Not for Profit - per hour (min 2 hrs) | SUB | 27.27 | 2.73 | 30.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Large room 5/6 - Community Group, Not for Profit - per 6 hours | SUB | 109.09 | 10.91 | 120.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Large room 5/6 - Community/Arts/Recreation - per hour (min 2 hrs) | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Large room 5/6 - Community/Arts/Recreation - per session | COST | 53.18 | 5.32 | 58.50 | | | | per session | Maximum of 1.5 hours. |
| *DELETE* Large room 5/6 - Community/Arts/Recreation - per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Large room 5/6 - Private - per hour (min 2 hrs) | FCR | 99.09 | 9.91 | 109.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Verandah - Community Group, Not for Profit - per hour (min 2 hrs) | SUB | 27.27 | 2.73 | 30.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Verandah - Community Group, Not for Profit - per 6 hours | SUB | 109.09 | 10.91 | 120.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Verandah - Community/Arts/Recreation - per hour (min 2 hrs) | COST | 35.45 | 3.55 | 39.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Verandah - Community/Arts/Recreation - per session | COST | 53.18 | 5.32 | 58.50 | | | | per session | Maximum of 1.5 hours. |

FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|----------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| *DELETE* Verandah - Community/Arts/Recreation - per 6 hours | COST | 141.82 | 14.18 | 156.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* Verandah - Private - per hour (min 2hrs) | FCR | 100.00 | 10.00 | 110.00 | | | | per hour | Minimum of 2 hours. |
| *DELETE* Verandah - Private - per 6 hours | FCR | 400.00 | 40.00 | 440.00 | | | | per 6 hours | Maximum of 6 hours. |
| *DELETE* All ground floor hire spaces - 10% of room hire cost | | 10.0% | plus 10.0% GST | | | 10.0% | plus 10.0% GST | | |
| *DELETE* Additional Cleaning - Weekdays | COST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | | Cleaning in addition to standard schedule |
| *DELETE* Additional Cleaning - Saturday | COST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | | Cleaning in addition to standard schedule |
| *DELETE* Additional Cleaning - Sunday | COST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | Charge at Cost | 10.0% | Charge at Cost plus 10.0% GST | | Cleaning in addition to standard schedule |
| *DELETE* Bond | COST | 180.00 | Exempt | 180.00 | | Exempt | | | |
| *DELETE* Cancellation fee | COST | 63.64 | 6.36 | 70.00 | | | | | |
| Podcasting / Video Editing Room - Community | COST | 34.55 | 3.45 | 38.00 | 36.36 | 3.64 | 40.00 | per hour | |
| Podcasting / Video Editing Room - Commercial | FCR | 54.55 | 5.45 | 60.00 | 57.27 | 5.73 | 63.00 | per hour | |
| Woollahra Library | | | | | | | | | |
| Event Space - Room 1 - Commercial/Business | COST | 83.64 | 8.36 | 92.00 | 87.27 | 8.73 | 96.00 | per hour | |
| Event Space - Room 1 - Not for Profit/Community | SUB | 41.82 | 4.18 | 46.00 | 43.64 | 4.36 | 48.00 | per hour | |
| Event Space - Room 2 - Commercial/Business | COST | 83.64 | 8.36 | 92.00 | 87.27 | 8.73 | 96.00 | per hour | |
| Event Space - Room 2 - Not for Profit/Community | SUB | 41.82 | 4.18 | 46.00 | 43.64 | 4.36 | 48.00 | per hour | |
| Event Space - Room 1 & 2 - Commercial/Business | COST | 127.27 | 12.73 | 140.00 | 132.73 | 13.27 | 146.00 | per hour | Fee is for booking of both rooms in one booking. |
| Event Space - Room 1 & 2 - Not for Profit/Community | SUB | 63.64 | 6.36 | 70.00 | 66.36 | 6.64 | 73.00 | per hour | Fee is for booking of both rooms in one booking. |
| Technology Room - Commercial/Business | COST | 76.36 | 7.64 | 84.00 | 80.00 | 8.00 | 88.00 | per hour | |

WOOLLAHRA MUNICIPAL COUNCIL
Draft Fees & Charges 2024/25

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|--|
| Technology Room - Not for Profit/Community | SUB | 38.18 | 3.82 | 42.00 | 40.00 | 4.00 | 44.00 | per hour | |
| Balcony Hire - Not for profit | SUB | 19.09 | 1.91 | 21.00 | 20.00 | 2.00 | 22.00 | per hour | |
| Balcony Hire - Commercial | COST | 38.18 | 3.82 | 42.00 | 40.00 | 4.00 | 44.00 | per hour | |
| Library Hire for Filming - Commercial | COST | 285.45 | 28.55 | 314.00 | 298.18 | 29.82 | 328.00 | per hour | |
| Library Hire for Filming - Not for profit | SUB | 142.73 | 14.27 | 157.00 | 149.09 | 14.91 | 164.00 | per hour | |
| After Hours Venue Assistance (Monday - Friday) | | 22.73 | 2.27 | 25.00 | 24.55 | 2.45 | 27.00 | per half hour | per half hour or part thereof |
| After Hours Venue Assistance (Saturday) NEW | | 27.27 | 2.73 | 30.00 | 29.09 | 2.91 | 32.00 | per half hour | per half hour or part thereof |
| After Hours Venue Assistance (Sunday) NEW | | 31.82 | 3.18 | 35.00 | 33.64 | 3.36 | 37.00 | per half hour | per half hour or part thereof |
| WASTE SERVICES | | | | | | | | | |
| Domestic Waste Management Charge (includes Domestic Waste Green Waste Clean Up and Recycling Collections) | COST | 609.20 | Exempt | 609.20 | 638.30 | Exempt | 638.30 | per year | This charge is calculated based on the 'Reasonable Cost' of providing the service. |
| Domestic Waste - Additional 120L bin. Additional Service Charge | COST | 761.50 | Exempt | 761.50 | 797.90 | Exempt | 797.90 | per year | |
| Domestic Waste - Upgrade bin to 140L. Additional Service Charge | COST | 612.59 | Exempt | 612.59 | 645.00 | Exempt | 645.00 | per year | |
| Green Waste - Additional Service Charge | COST | 395.36 | Exempt | 395.36 | 415.00 | Exempt | 415.00 | per year | |
| Bin Repair or NEW Part: | | | | | | | | | |
| Lid | COST | 32.03 | Exempt | 32.03 | 33.50 | Exempt | 33.50 | per part | |
| Wheel | COST | 18.00 | Exempt | 18.00 | 18.85 | Exempt | 18.85 | per part | |
| Axle | COST | 23.64 | Exempt | 23.64 | 24.70 | Exempt | 24.70 | per part | |
| Bin Supply or replacement | | | | | | | | | |
| 240 litre | COST | 113.80 | Exempt | 113.80 | 118.95 | Exempt | 118.95 | per bin | |
| 140 litre | COST | 103.15 | Exempt | 103.15 | 107.80 | Exempt | 107.80 | per bin | |
| 120 litre | COST | 99.00 | Exempt | 99.00 | 103.50 | Exempt | 103.50 | per bin | |

WOOLLAHRA MUNICIPAL COUNCIL
Draft Fees & Charges 2024/25

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|--|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|---------------|---|
| 55 litre Recycling Crate | COST | 23.64 | Exempt | 23.64 | 24.70 | Exempt | 24.70 | per bin | |
| Domestic Waste Carry Out Service: | | | | | | | | | |
| 55 litre (normally twice weekly service) | SUB | 1.66 | Exempt | 1.66 | 1.75 | Exempt | 1.75 | per service | Service only available (on application) to the aged or infirm. |
| 120 litre (normally once weekly service) | SUB | 2.27 | Exempt | 2.27 | 2.40 | Exempt | 2.40 | per service | Service only available (on application) to the aged or infirm. |
| 140 litre (normally once weekly service) | SUB | 3.25 | Exempt | 3.25 | 3.40 | Exempt | 3.40 | per service | Service only available (on application) to the aged or infirm. |
| 240 litre (normally once weekly service) | SUB | 4.85 | Exempt | 4.85 | 5.10 | Exempt | 5.10 | per service | Service only available (on application) to the aged or infirm. |
| Special Events | | | | | | | | | |
| Bins for Special Events | | | | | | | | | |
| - Administration Pick up & delivery fee (1 - 5 bins) | FCR | 93.45 | 9.35 | 102.80 | 97.68 | 9.77 | 107.45 | per event | |
| - Administration Pick up & delivery fee (> 5 bins) | FCR | 118.64 | 11.86 | 130.50 | 124.00 | 12.40 | 136.40 | per event | |
| - Bin Fee | FCR | 24.91 | 2.49 | 27.40 | 26.05 | 2.60 | 28.65 | per 240l bin | |
| Garden Refuse Greencart Service Excess | COST | 12.57 | Exempt | 12.57 | 13.15 | Exempt | 13.15 | per bin | Per extra bin - To be imposed by the purchase of excess garbage stickers. |
| 55 litre organics bin with lid | COST | 51.40 | Exempt | 51.40 | 53.75 | Exempt | 53.75 | per bin | Available for organics collection service. |
| Composting | | | | | | | | | |
| Large Worm Farm | SUB | 31.82 | 3.18 | 35.00 | 34.55 | 3.45 | 38.00 | per farm | |
| Worms (500) | SUB | 20.00 | 2.00 | 22.00 | 21.82 | 2.18 | 24.00 | | |
| Worms (1000) | SUB | 26.36 | 2.64 | 29.00 | 28.64 | 2.86 | 31.50 | | |
| Small Compost Bin | SUB | 19.55 | 1.95 | 21.50 | 21.36 | 2.14 | 23.50 | per bin | |
| Compost Bin (220L) Large | SUB | 22.68 | 2.27 | 24.95 | 24.55 | 2.45 | 27.00 | per bin | |
| Small in-ground compost bin | SUB | 144.55 | 14.45 | 159.00 | 155.00 | 15.50 | 170.50 | per bin | |
| Large in-ground compost bin | SUB | 208.64 | 20.86 | 229.50 | 224.09 | 22.41 | 246.50 | per bin | |
| Compost Stirrer | SUB | 8.18 | 0.82 | 9.00 | 8.82 | 0.88 | 9.70 | per stirrer | |
| Large Tumbling Compost Bin | SUB | 170.00 | 17.00 | 187.00 | 182.27 | 18.23 | 200.50 | per bin | |
| Medium Tumbling Compost Bin | SUB | 126.82 | 12.68 | 139.50 | 136.36 | 13.64 | 150.00 | per bin | |
| Small worm farm | SUB | 26.36 | 2.64 | 29.00 | 28.64 | 2.86 | 31.50 | per farm | |
| *NEW* Worms (1,000) for Subpod | SUB | | | | 26.36 | 2.64 | 29.00 | | *NEW* |

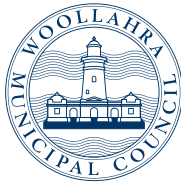
WOOLLAHRA MUNICIPAL COUNCIL
Draft Fees & Charges 2024/25

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FEES & CHARGES 2024/25

| Fee / Charge | Pricing Policy Ref. | 2023/24 Fee / Charge excl. GST | 2023/24 GST | 2023/24 Fee / Charge incl. GST | 2024/25 Fee / Charge excl. GST | 2024/25 GST | 2024/25 Fee / Charge incl. GST | Fee Unit Rate | Supplementary Information |
|---|---------------------|--------------------------------|-------------|--------------------------------|--------------------------------|-------------|--------------------------------|------------------------------------|---------------------------|
| *NEW* Worms (2,000) for Subpod | SUB | | | | 53.64 | 5.36 | 59.00 | | *NEW* |
| *NEW* Aerator for Subpod | SUB | | | | 8.18 | 0.82 | 9.00 | | *NEW* |
| Booked Household Goods Collection (e.g. Coffee table clothes dryer microwave lounge wardrobe hot water service refrigerator washing machine bed mattress) | FCR | 52.25 | Exempt | 52.25 | 54.60 | Exempt | 54.60 | per item | |
| WATER SYSTEMS REGISTRATION | | | | | | | | | |
| Registration of water-cooling & warm water systems | FCR | 107.00 | Exempt | 107.00 | 111.85 | Exempt | 111.85 | per lodgement | |
| Inspections up to 30 Minutes in duration (including travelling) | FCR | 104.00 | Exempt | 104.00 | 108.70 | Exempt | 108.70 | per inspection up to 30 mins | |
| Inspections over 30 Minutes in duration (including travelling) | FCR | 199.00 | Exempt | 199.00 | 208.00 | Exempt | 208.00 | per hour or part hour over 30 mins | |

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LONG TERM FINANCIAL PLAN

2024/25 - 2033/34



DRAFT
Strategic & Corporate Committee
15 April 2024

Acknowledgement of Country

Woollahra Council acknowledges that we are on the land of the Gadigal and Birrabirragal people, the Traditional Custodians of the land. We pay our respects to Elders past, present and emerging.



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Murray Rose Pool

Introduction

Resourcing Strategy

A requirement of the Local Government Act 1993 (s.403) is that a council must have a long-term Resourcing Strategy for the provision of the resources required to perform its functions. The Resourcing Strategy consists of the following three components:

1. Long Term Financial Plan
2. Workforce Management Plan
3. Asset Management Plan.

The Resourcing Strategy integrates with the Council Delivery Program and Operational Plan.

What Is A Long Term Financial Plan?

Council needs to maintain a financially sustainable position over time so that we can provide services and renew infrastructure for the benefit of our community. The Long Term Financial Plan (LTFP) helps us develop a plan to achieve this. Council's LTFP is a tool to aid decision making, priority setting and problem solving. The LTFP expresses in financial terms the activities Council proposes to undertake in the short, medium and long term. Using this, we can identify if we can continue to pay for our services and maintain our infrastructure in good condition (i.e. community buildings, parks, roads and business centres) with the income that we expect to receive.

Using our LTFP we can answer some key questions:

- Where will we be financially in 10 years?
- Is our revenue growing at the same rate as our costs?
- Are we able to financially afford our current service levels over time?
- What would be the financial impact if we did something different?
- Can we afford to do something new or build a new facility for our community to use?

The Long Term Financial Plan (LTFP) is a 10-year rolling plan which is updated annually. The LTFP captures financial implications of asset management and workforce planning. Financial planning over a 10-year horizon is challenging and relies on a range of assumptions, many of which are largely outside of Council's control. For example the rate peg that determines how much rates will change for the following financial year, are set by the Independent Pricing & Regulatory Tribunal (IPART). We therefore closely monitor our LTFP and update it to reflect these changing circumstances.

We also look at what would be the impact on our finances if trends were to worsen. We do this through a sensitivity analysis using the key assumptions most likely to affect the LTFP and these are included on page 11.

What Does Financial Sustainability Mean?

Financial sustainability is the ability to meet our current and future costs as they arise and to have the capacity to respond to foreseeable changes and emerging risks. Put simply it is our ability to:

- Cover our existing expenses and their future increases
- Cover new expenses that we know will be required into the future
- React to and cover the expenses from things that we think may occur, for example the resulting repair works and clean up that may be required after a major storm event. We refer to this as “financial flexibility” and believe a sound level for this to be between \$1.5 million and \$2.0 million per annum.

Our Financial Challenges and How Are We Addressing Them

IPART Rate Peg

The largest proportion of Council’s income comes from rates. Changes in rates is set and approved by the NSW Government’s Independent Pricing and Regulatory Tribunal (IPART). This change is called the “setting of the rate peg.” The rate peg is the maximum percentage amount by which a council may increase its rates income for the year. The rate peg has historically been set by IPART below the inflation rate and is not enough to secure a financially sustainable future for Council.

Special Rate Variation

This year we have updated our LTFP after IPART’s approval of Council’s Special Rate Variation (SRV) in June 2023 of 13.7% in 2023-24 and 7.5% in 2024-25. The SRV has enabled Council to undertake much needed projects totalling \$48.9 million over the next ten years.

These projects include:-

- a) Increased spending on footpaths and drainage.
- b) Progressing the heritage gap analysis
- c) Climate Change Adaptation Measures
- d) Fig Tree maintenance
- e) An additional Open Space maintenance team
- f) Funding of Open Space strategies
- g) Digital transformation
- h) Funding of net finance costs for the Wilberforce Car Park project.

Cost Shifting

We face the burden of the continuation of “cost Shifting” from other levels of government. This is where another level of government shifts responsibilities to Councils with either little or no funding to support them. Whilst this situation is not new, it has been compounding over many years, with the level of cost shifting to Woollahra Council currently sitting at approximately \$ 14.5 million per annum, based on 2022-2023 data. These are funds that Council could have used to fund improved services and infrastructure.

Additional Income Opportunities

Council continues to look at opportunities to increase income from a number of areas:

- a) Council continues to review its Fees and Charges each year.
- b) In 2023, Council entered into a contract to increase income from advertising.

This additional income has assisted Council to commence the implementation of its Urban Forest Strategy over the next ten years.

Future and ongoing financial opportunities and efficiency savings

Council is focused on continuing to achieve efficiency savings with a 0.1% efficiency reduction factored into Materials, Contract and Other Expenses in each year of the LTFP. We continue to work across Council's forty-six (46) high level services through our Service Review Program to identify efficiency improvements and opportunities to reduce costs.

Ongoing savings will support Council's long-term financial sustainability and, if savings are achieved beyond this level, opportunities for their utilisation will be considered and changes to the Long-Term Financial Plan applied.

2024/25 Budget Overview

The 2024-25 operating budget forecasts income of \$132.5 million and operating expenses of \$128.3 million. When we take away the \$2.9 million in capital grants and contributions (money we receive from the Federal and State Governments for capital projects) we have a forecast operating surplus of \$1.3 million.

We exclude the capital grants and contributions because they can only be used on capital projects, i.e. not on Council's day to day expenses.

With a forecast surplus position, Council is forecasting an Operating Performance Ratio in 2024-25 of 1.4% which is above the Office of Local Government (OLG) benchmark of greater than 0%.

Our 2024-25 budget also includes a Capital Works program of \$44 million.

Longer Term Financial Outlook

Council has strengthened its longer term financial outlook over recent years through a number of initiatives providing ongoing budget improvements of \$7 million. The subsequent approval of Council's Special Rate Variation has further strengthened this position and has provided Council funding to address priorities totaling \$48.9 million identified by the community over a ten year period. More information is available [here](#).

Financial Planning Assumptions

In preparing the Long Term Financial Plan (LTFP), consideration was given to a range of economic factors that affect our finances. We have made assumption in putting together this year’s budget and our LTFP which are detailed below. Overall we have taken a conservative and consistent approach to the assumptions. There is still much uncertainty with inflation and cost increases into the future.

Inflation

Overall inflation has assumed to be 2.3% to 3.5 % year on year in order to give a realistic but conservative impact on the models. We have kept Statutory Fees & Charges, Grants Received at lower percentages.

Rate Peg

The SRV for 2024-25 is 7.5%, thereafter in the short-term we have used the weighted cost of wages and material/ contract costs as the Rate Peg and in the mid to long term a conservative Rate Peg just above 2.5%.

DomesticWaste Management Charges (DWMC)

DWMC is based on cost recovery. We have used a range of 3.9% to 4.9% given significant increases in tipping fees.

| 2024/25 | 2025/26 | 2026/27 | 2027/26 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| +3.5% | +2.6% | +2.5% | +2.5% | +2.4% | +2.3% | +2.3% | +2.4% | +2.5% | +3.5% |
| +7.5% | +4.8% | +4.4% | +4.4% | +4.4% | +2.7% | +2.8% | +2.8% | +2.9% | +2.9% |
| +4.5% | +4.9% | +4.5% | +4.5% | +3.9% | +3.9% | +3.9% | +3.9% | +3.9% | +3.9% |

Interest Income

Interest Income has been modelled using 3.4% across the 10-year period from 2025-26, given that interest rates are expected to decline and long term forecasting of rates is inherently subjective.

Other Income & Revenues

- Grants & Contributions for operating purposes
- Statutory Fees & Charges
- Other Fees & Charges.

Interest Expense

Interest expense has been modelled using existing and forecast loan data over the forward years.

Loan Repayments

Loan repayments have been modelled using existing and forecast loan data.

- Repayment of borrowings

Notes

The LTFP Models do not provide for investment in infrastructure that may be required to meet NSW state government housing strategy targets.

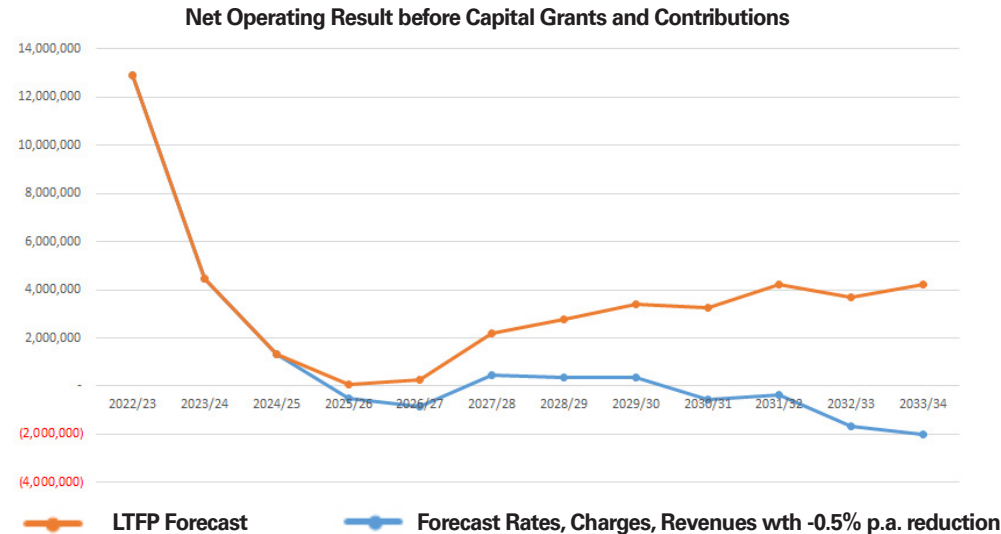
| 2024/25 | 2025/26 | 2026/27 | 2027/26 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 3.7% | 3.4% | 3.4% | 3.4% | 3.4% | 3.4% | 3.4% | 3.4% | 3.4% | 3.4% |
| \$5.0m | \$5.2m | \$5.3m | \$5.5m | \$5.6m | \$5.8m | \$5.9m | \$6.1m | \$6.3m | \$6.4m |
| +0.0% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.9% |
| +4.5% | +3.6% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.8% | +2.9% | +2.9% |
| \$3.0m | \$3.6m | \$3.5m | \$3.3m | \$3.1m | \$3.0m | \$2.8m | \$2.6m | \$2.4m | \$2.2m |
| \$4.1m | \$4.1m | \$4.2m | \$4.4m | \$4.6m | \$4.7m | \$4.2m | \$4.3m | \$4.5m | \$4.7m |

Sensitivity Analysis

Although the assumptions listed in the previous section are our current informed estimate based on a range of reliable sources, long term financial plans are inherently uncertain. They contain a wide range of assumptions about interest rates and the potential effect of inflation on revenues and expenditures which are largely outside our control. Developing our Long Term Financial Plan has included financial modelling taking into account the impact on our finances if trends worsen against the LTFP.

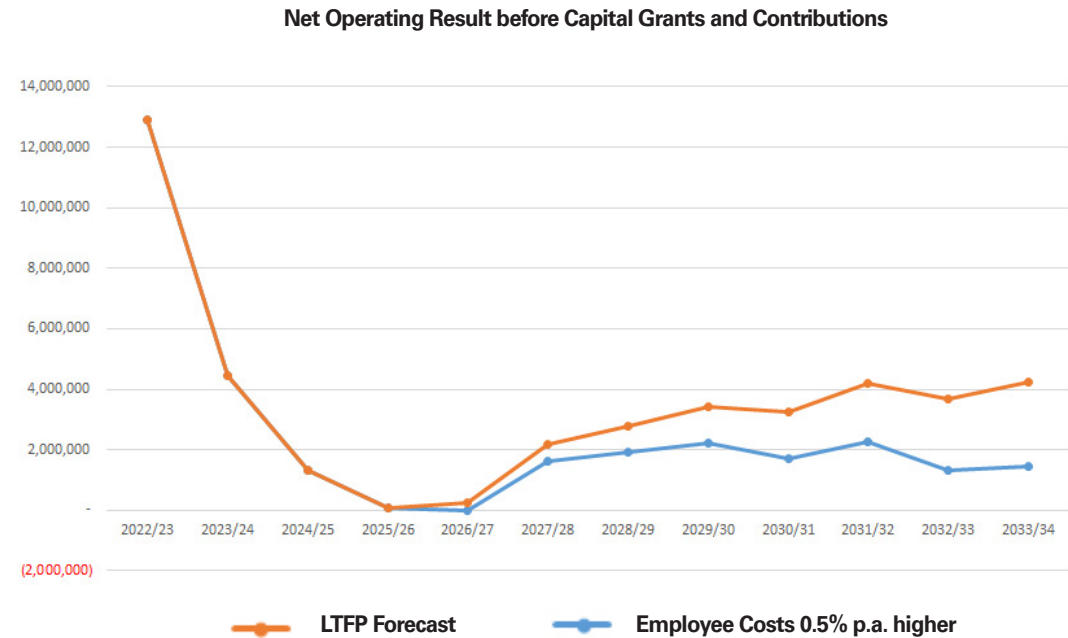
Rates, Charges and Other Revenues/Income

Rates and Charges comprise 53% of total income. Rates are capped by the State Government via IPART. Council can only increase rates if we apply for a special rate increase (called a Special Rate Variation (SRV)). If revenues are decreased by 0.5% p.a. from 2025-26, the forecast net operating result will decline into deficit for each of the forward years of the Long Term Financial Plan for 2025-26, 2026-27, 2030-31, 2031-32, 2032-33, 2033-34.



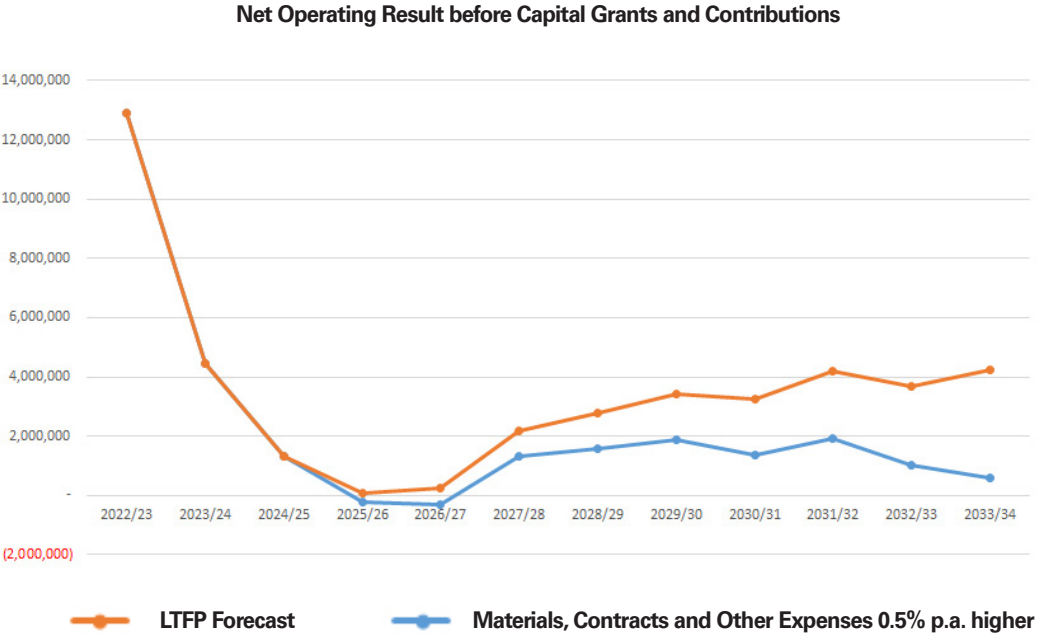
Employee Costs

Salary growth is largely subject to the NSW Local Government Award. The current Award provided for an annual increase of 4.5% in 2023-24, 3.5% in 2024-25, and 3.0% in 2025-26 with an additional 0.5% in 2024-25 and 2025-26. If the Award increase was 0.5% p.a. higher than the assumption made from 2026-27, the forecast net operating result will decline into deficit in 2026-27 and reduced surpluses for each of the forward years of the Long Term Financial Plan from 2027-28.



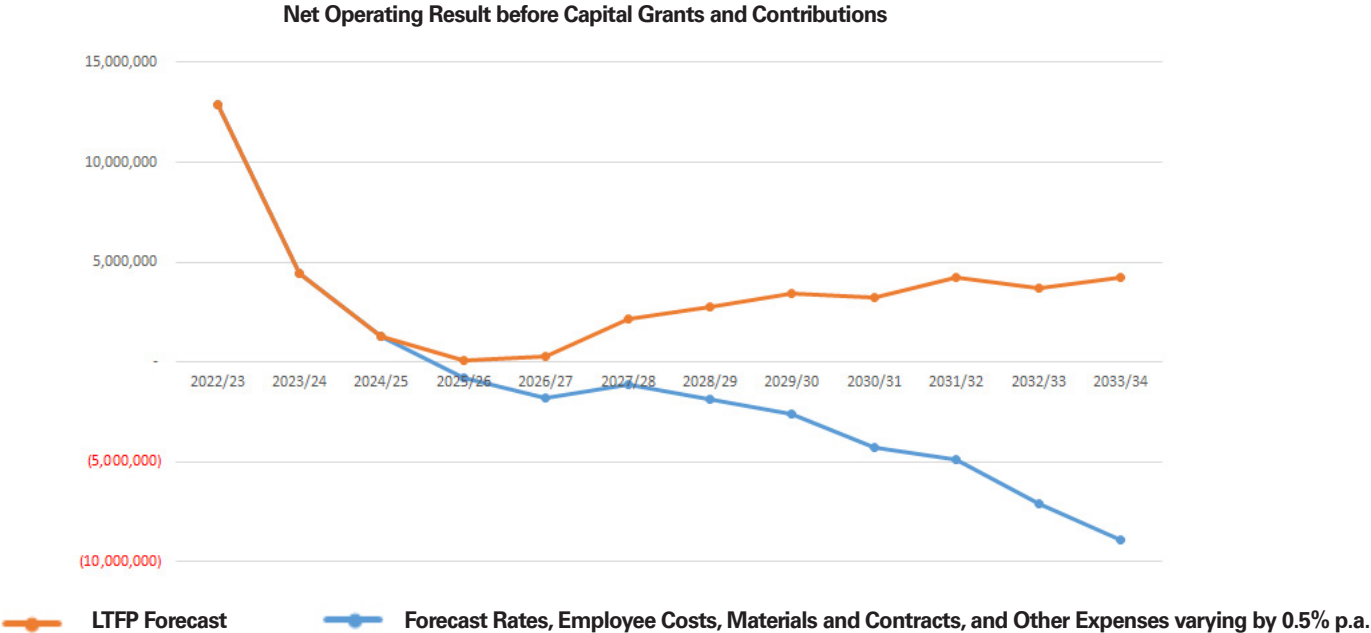
Materials, Contracts and Other Expenses

The Scenario 2 forecast uses an inflation rate range of 2.3% to 3.5 %, however, fluctuating market conditions could affect the price of certain Materials, Contracts and Other Expenses. The chart shows the impact of a 0.5% p.a. increase in Material, Contracts and Other Expenses above the CPI. Significant increases are possible, for energy, fuel and maintenance. The forecast would go into deficit for 2025-26 and 2026-27 and reduced surpluses from 2027-28.



Combined Impact

The chart shows the combined impact on rates, fees, charges, other revenues/income, materials and contracts, other expenses and employee costs varying by 0.5% per annum and would see the forecast net operating result decline into deficit for each of the forward years of the Long Term Financial Plan from 2025-26.



Monitoring Financial Performance

Council monitors its financial performance through the following performance framework:

Management Budgeting, Reporting and Individual Performance Objectives.

Managers are closely involved in the planning and budgeting process including the quarterly budget reviews. Managers have an individual performance objective around meeting their department budgets. Annual draft budgets developed are compared and reconciled to the Long Term Financial Plan.

Monthly Management Financial Reporting (MFR)

Council is been provided with monthly reports on receipts, payments, investments, cash reserves and the cash position.

Quarterly Budget Review Statement

The Quarterly Budget Review Statement (QBRS) provides a summary of Council's financial position to the Council, so that budgetary adjustments may be made, if necessary. It is the mechanism by which community and councillors are informed of progress against the Operational Plan, Capital Plan & Budget and the last revised financial budget.

Annual Financial Reporting and Auditing

The Annual Financial Statements are audited by the NSW Audit Office and presents the council's operating results and financial position for the year, including schedules that report on key performance indicators, including measures to assess the long-term financial sustainability of the council.

Council monitors and reports against the following financial ratios:

- Operating Performance Ratio
- Own Source Operating Revenue Ratio
- Unrestricted Current Ratio
- Debt Service Cover Ratio
- Rates and Annual Charges Outstanding Ratio
- Cash Expense Cover Ratio
- Building and Infrastructure Renewals Ratio
- Infrastructure Backlog Ratio
- Asset Maintenance Ratio
- Cost to bring assets to agreed service level Ratio.

Special Rate Variation Reporting in the Annual Report

As per the Instrument under section 508A of the Local Government Act 1993, Council will also include in its annual report for each year from 2023-24 to Year 2027-28 (inclusive):

- i. the program of expenditure that was actually funded by the Additional Income, and any differences between this program and the Proposed Program;
- ii. any significant differences between the Council's actual revenues, expenses and operating balance and the projected revenues, expenses and operating balance as outlined in its Long-Term Financial Plan, and the reasons for those differences;
- iii. the outcomes achieved as a result of the Additional Income;
- iv. the productivity savings and cost containment measures the Council has in place, the annual savings achieved through these measures, and what these savings equate to as a proportion of the Council's total annual expenditure; and
- v. whether or not the Council has implemented the productivity improvements identified in its application, and if not, the rationale for not implementing them.

Have Your Say

The draft Long Term Financial Plan 2023-24 to 2032-33 will be placed on formal public exhibition from 26 April 2024 to 24 May 2024. Members of the community are invited to make public submissions expressing their views on the draft plan during the public exhibition period to be considered by Council. Public submissions received during the exhibition period will be considered by Council in June 2024 and any necessary changes made before adopting the final Long Term Financial Plan 2024-25 - 2033-34 to commence 1 July 2024.

To continue to engage with Council and to have your say you can:

- Register for notifications from our engagement platform, Your Say Woollahra at **yoursay.woollahra.nsw.gov.au**
- Go to Council's website **www.woollahra.nsw.gov.au**
- Email council at **records@woollahra.nsw.gov.au**



Aerial view of Parsley Bay, Vaucluse

Attachments

| Woollahra Municipal Council 10 Year Financial Plan for the Years ending 30 June 2034 INCOME STATEMENT - GENERAL FUND | | | | | | | | | | | | |
|---|------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|----------------|----------------|----------------|----------------|
| | Actuals 2022/23 \$'000 | Current Year Forecast 2023/24 \$'000 | Year 1 2024/25 \$'000 | Year 2 2025/26 \$'000 | Year 3 2026/27 \$'000 | Year 4 2027/28 \$'000 | Projected Years | | | | | |
| | | | Year 5 2028/29 \$'000 | Year 6 2029/30 \$'000 | Year 7 2030/31 \$'000 | Year 8 2031/32 \$'000 | Year 9 2032/33 \$'000 | Year 10 2033/34 \$'000 | | | | |
| Income from Continuing Operations | | | | | | | | | | | | |
| Revenue: | | | | | | | | | | | | |
| Rates & Annual Charges | 59,700 | 66,141 | 70,681 | 74,093 | 77,372 | 80,796 | 84,246 | 86,784 | 89,464 | 92,229 | 95,149 | 98,163 |
| User Charges & Fees | 14,343 | 14,018 | 14,655 | 15,112 | 15,538 | 15,973 | 16,416 | 16,867 | 17,332 | 17,818 | 18,327 | 18,855 |
| Other Revenues | 10,864 | 17,085 | 16,941 | 17,461 | 18,730 | 19,244 | 19,603 | 19,967 | 19,977 | 20,736 | 21,161 | 21,601 |
| Grants & Contributions provided for Operating Purposes | 7,561 | 5,910 | 5,014 | 5,167 | 5,313 | 5,462 | 5,613 | 5,768 | 5,927 | 6,093 | 6,267 | 6,447 |
| Grants & Contributions provided for Capital Purposes | 8,605 | 11,687 | 2,897 | 3,012 | 3,103 | 3,180 | 3,260 | 3,325 | 3,392 | 3,459 | 3,529 | 3,599 |
| Interest & Investment Revenue | 3,247 | 3,313 | 3,223 | 3,574 | 3,067 | 3,094 | 3,335 | 3,473 | 3,569 | 3,785 | 4,092 | 4,332 |
| Fair value increment on investment properties | 9,376 | 1,150 | 1,200 | 1,237 | 1,272 | 1,307 | 1,343 | 1,380 | 1,418 | 1,458 | 1,500 | 1,543 |
| Other Income | 17,110 | 17,201 | 17,920 | 18,556 | 19,080 | 19,614 | 20,158 | 20,712 | 21,282 | 21,880 | 22,504 | 23,153 |
| Total Income from Continuing Operations | 130,806 | 136,504 | 132,531 | 138,212 | 143,474 | 148,671 | 153,975 | 158,275 | 162,361 | 167,458 | 172,529 | 177,693 |
| Expenses from Continuing Operations | | | | | | | | | | | | |
| Employee Benefits & On-Costs | 45,055 | 49,316 | 53,215 | 54,442 | 56,310 | 58,215 | 60,284 | 62,384 | 64,569 | 66,820 | 69,153 | 71,595 |
| Borrowing Costs | 1,933 | 1,806 | 3,014 | 3,645 | 3,483 | 3,317 | 3,136 | 2,952 | 2,771 | 2,604 | 2,425 | 2,240 |
| Materials & Contracts | 42,891 | 48,069 | 48,421 | 52,498 | 55,084 | 56,005 | 58,211 | 59,351 | 60,972 | 62,382 | 65,175 | 66,876 |
| Depreciation & Amortisation | 14,752 | 15,927 | 16,948 | 17,689 | 18,228 | 18,604 | 18,989 | 19,375 | 19,794 | 20,211 | 20,621 | 21,047 |
| Other Expenses | 3,747 | 4,847 | 5,041 | 5,171 | 5,301 | 5,435 | 5,567 | 5,694 | 5,824 | 5,964 | 6,112 | 6,265 |
| Net Losses from the Disposal of Assets | 922 | 382 | 1,685 | 1,702 | 1,719 | 1,736 | 1,753 | 1,771 | 1,788 | 1,806 | 1,824 | 1,843 |
| Total Expenses from Continuing Operations | 109,300 | 120,347 | 128,325 | 135,147 | 140,124 | 143,312 | 147,939 | 151,526 | 155,718 | 159,788 | 165,311 | 169,865 |
| Net Operating Result for the Year | 21,506 | 16,157 | 4,206 | 3,065 | 3,350 | 5,359 | 6,036 | 6,749 | 6,643 | 7,671 | 7,217 | 7,828 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 12,901 | 4,470 | 1,309 | 53 | 247 | 2,178 | 2,776 | 3,424 | 3,251 | 4,211 | 3,689 | 4,229 |

| Woollahra Municipal Council 10 Year Financial Plan for the Years ending 30 June 2034 BALANCE SHEET - GENERAL FUND | | | | | | | | | | | | |
|---|------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|------------------|------------------|------------------|------------------|
| | Actuals 2022/23 \$'000 | Current Year Forecast 2023/24 \$'000 | Year 1 2024/25 \$'000 | Year 2 2025/26 \$'000 | Year 3 2026/27 \$'000 | Year 4 2027/28 \$'000 | Projected Years | | | | | |
| | | | Year 5 2028/29 \$'000 | Year 6 2029/30 \$'000 | Year 7 2030/31 \$'000 | Year 8 2031/32 \$'000 | Year 9 2032/33 \$'000 | Year 10 2033/34 \$'000 | | | | |
| ASSETS | | | | | | | | | | | | |
| Current Assets | | | | | | | | | | | | |
| Cash & Cash Equivalents | 14,943 | 16,366 | 2,352 | 6,428 | 9,392 | 7,102 | 8,001 | 8,721 | 9,128 | 9,784 | 11,469 | 12,122 |
| Investments | 92,727 | 92,727 | 92,727 | 73,927 | 73,927 | 81,674 | 86,129 | 88,177 | 92,294 | 98,931 | 103,223 | 109,095 |
| Receivables | 7,235 | 7,673 | 7,506 | 7,656 | 7,988 | 8,260 | 8,517 | 8,713 | 8,891 | 9,173 | 9,419 | 9,676 |
| Inventories | 337 | 447 | 450 | 488 | 512 | 520 | 541 | 552 | 567 | 580 | 606 | 621 |
| Contract assets and contract cost assets | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 | 1,795 |
| Other | 511 | 887 | 897 | 967 | 1,013 | 1,030 | 1,070 | 1,091 | 1,120 | 1,146 | 1,196 | 1,227 |
| Total Current Assets | 117,548 | 119,895 | 105,727 | 91,262 | 94,627 | 100,382 | 106,053 | 109,049 | 113,795 | 121,409 | 127,708 | 134,536 |
| Non-Current Assets | | | | | | | | | | | | |
| Receivables | 152 | 146 | 157 | 164 | 171 | 179 | 187 | 192 | 198 | 204 | 211 | 217 |
| Infrastructure, Property, Plant & Equipment | 1,056,285 | 1,082,582 | 1,127,185 | 1,161,517 | 1,178,321 | 1,195,073 | 1,211,631 | 1,231,517 | 1,250,197 | 1,266,996 | 1,284,789 | 1,301,457 |
| Investment Property | 191,420 | 192,570 | 193,770 | 195,006 | 196,278 | 197,585 | 198,928 | 200,308 | 201,727 | 203,185 | 204,685 | 206,227 |
| Right of use assets | 175 | 59 | 803 | 704 | 665 | 566 | 527 | 448 | 408 | 309 | 270 | 171 |
| Other | 279 | 641 | 648 | 699 | 731 | 744 | 773 | 788 | 809 | 828 | 864 | 886 |
| Total Non-Current Assets | 1,248,311 | 1,275,998 | 1,322,562 | 1,358,090 | 1,376,167 | 1,394,146 | 1,412,044 | 1,433,253 | 1,453,340 | 1,471,522 | 1,490,818 | 1,508,959 |
| TOTAL ASSETS | 1,365,859 | 1,395,893 | 1,428,288 | 1,449,352 | 1,470,794 | 1,494,528 | 1,518,098 | 1,542,302 | 1,567,134 | 1,592,931 | 1,618,526 | 1,643,496 |
| LIABILITIES | | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | | |
| Payables | 56,075 | 53,801 | 54,104 | 54,289 | 54,156 | 54,359 | 53,680 | 52,988 | 52,223 | 51,425 | 50,838 | 49,098 |
| Contract liabilities | 10,877 | 7,481 | 4,823 | 4,980 | 5,122 | 5,263 | 5,406 | 5,548 | 5,694 | 5,846 | 6,004 | 6,168 |
| Lease liabilities | 132 | 13 | 100 | 89 | 106 | 95 | 110 | 101 | 119 | 109 | 127 | 7 |
| Borrowings | 3,794 | 4,069 | 4,051 | 4,210 | 4,368 | 4,553 | 4,730 | 4,182 | 4,344 | 4,515 | 4,700 | 4,893 |
| Employee benefit provisions | 12,385 | 13,288 | 14,095 | 14,927 | 15,783 | 16,664 | 17,569 | 18,503 | 19,464 | 20,455 | 21,476 | 22,529 |
| Other provisions | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 |
| Total Current Liabilities | 84,722 | 80,110 | 78,633 | 79,954 | 80,995 | 82,392 | 82,955 | 82,781 | 83,304 | 83,808 | 84,605 | 84,154 |
| Non-Current Liabilities | | | | | | | | | | | | |
| Contract liabilities | - | 623 | 280 | 290 | 298 | 306 | 314 | 322 | 330 | 338 | 347 | 356 |
| Lease liabilities | 19 | - | 664 | 575 | 514 | 419 | 355 | 271 | 197 | 88 | 7 | - |
| Borrowings | 56,521 | 74,452 | 83,401 | 79,191 | 74,822 | 70,270 | 65,540 | 61,358 | 57,014 | 52,499 | 47,799 | 42,907 |
| Employee benefit provisions | 583 | 537 | 570 | 603 | 638 | 674 | 710 | 748 | 787 | 827 | 868 | 911 |
| Total Non-Current Liabilities | 57,123 | 75,612 | 84,914 | 80,659 | 76,273 | 71,668 | 66,919 | 62,699 | 58,328 | 53,753 | 49,021 | 44,173 |
| TOTAL LIABILITIES | 141,845 | 155,722 | 163,548 | 160,613 | 157,268 | 154,061 | 149,874 | 145,480 | 141,632 | 137,561 | 133,626 | 128,327 |
| Net Assets | 1,224,014 | 1,240,171 | 1,264,740 | 1,288,739 | 1,313,526 | 1,340,468 | 1,368,224 | 1,396,822 | 1,425,502 | 1,455,370 | 1,484,900 | 1,515,169 |
| EQUITY | | | | | | | | | | | | |
| Retained Earnings | 582,588 | 598,745 | 602,951 | 606,016 | 609,366 | 614,724 | 620,760 | 627,509 | 634,152 | 641,823 | 649,040 | 656,868 |
| Revaluation Reserves | 641,426 | 641,426 | 661,790 | 682,723 | 704,160 | 725,743 | 747,464 | 769,312 | 791,350 | 813,547 | 835,860 | 858,301 |
| Total Equity | 1,224,014 | 1,240,171 | 1,264,740 | 1,288,739 | 1,313,526 | 1,340,468 | 1,368,224 | 1,396,822 | 1,425,502 | 1,455,370 | 1,484,900 | 1,515,169 |

| Woollahra Municipal Council 10 Year Financial Plan for the Years ending 30 June 2034 CASH FLOW STATEMENT - GENERAL FUND | | | | | | | | | | | | |
|---|------------------------------|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|
| | Actuals 2022/23 \$'000 | Current Year Forecast 2023/24 \$'000 | Year 1 2024/25 \$'000 | Year 2 2025/26 \$'000 | Year 3 2026/27 \$'000 | Year 4 2027/28 \$'000 | Projected Years | | | | | |
| | | | Year 5 2028/29 \$'000 | Year 6 2029/30 \$'000 | Year 7 2030/31 \$'000 | Year 8 2031/32 \$'000 | Year 9 2032/33 \$'000 | Year 10 2033/34 \$'000 | | | | |
| Cash Flows from Operating Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Rates & Annual Charges | 59,434 | 66,043 | 70,525 | 73,975 | 77,259 | 80,678 | 84,127 | 86,696 | 89,371 | 92,133 | 95,048 | 98,059 |
| User Charges & Fees | 15,082 | 13,268 | 14,718 | 15,157 | 15,580 | 16,016 | 16,460 | 16,912 | 17,378 | 17,867 | 18,378 | 18,907 |
| Investment & Interest Revenue Received | 1,882 | 4,139 | 3,298 | 3,653 | 3,033 | 3,045 | 3,287 | 3,446 | 3,529 | 3,726 | 4,042 | 4,278 |
| Grants & Contributions | 17,519 | 15,079 | 4,947 | 8,262 | 8,488 | 8,711 | 8,944 | 9,160 | 9,387 | 9,624 | 9,870 | 10,123 |
| Bonds & Deposits Received | 10,485 | 4,000 | 5,000 | 5,000 | 5,000 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Other | 27,910 | 33,632 | 35,021 | 35,946 | 37,660 | 38,788 | 39,708 | 40,625 | 41,243 | 42,519 | 43,603 | 44,689 |
| Payments: | | | | | | | | | | | | |
| Employee Benefits & On-Costs | (47,237) | (48,003) | (52,270) | (53,518) | (55,365) | (57,244) | (59,281) | (61,353) | (63,505) | (65,724) | (68,023) | (70,429) |
| Materials & Contracts | (39,598) | (50,647) | (48,392) | (52,283) | (54,945) | (55,950) | (58,091) | (59,286) | (60,882) | (62,302) | (65,025) | (66,780) |
| Borrowing Costs | (1,950) | (1,798) | (2,972) | (3,665) | (3,503) | (3,338) | (3,157) | (2,974) | (2,791) | (2,625) | (2,447) | (2,262) |
| Bonds & Deposits Refunded | (5,211) | (5,500) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) | (6,000) |
| Other | (2,148) | (4,416) | (4,966) | (5,110) | (5,239) | (5,371) | (5,502) | (5,630) | (5,759) | (5,895) | (6,041) | (6,192) |
| Net Cash provided (or used in) Operating Activities | 36,168 | 25,797 | 19,910 | 22,418 | 22,969 | 25,337 | 25,493 | 26,596 | 26,972 | 28,322 | 28,405 | 28,394 |
| Cash Flows from Investing Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Sale of Investment Securities | 108,000 | - | - | 18,800 | - | - | - | - | - | - | - | - |
| Sale of Infrastructure, Property, Plant & Equipment | 1,552 | 1,713 | 924 | 924 | 924 | 924 | 924 | 924 | 924 | 924 | 924 | 924 |
| Payments: | | | | | | | | | | | | |
| Purchase of Investment Securities | (123,000) | - | - | - | - | (7,746) | (4,456) | (2,048) | (4,116) | (6,637) | (4,293) | (5,872) |
| Purchase of Infrastructure, Property, Plant & Equipment | (17,195) | (44,155) | (43,673) | (33,914) | (16,616) | (16,330) | (16,400) | (19,909) | (19,075) | (17,489) | (18,713) | (17,965) |
| Net Cash provided (or used in) Investing Activities | (31,477) | (42,442) | (42,750) | (14,190) | (15,692) | (23,152) | (19,932) | (21,034) | (22,268) | (23,202) | (22,082) | (22,914) |
| Cash Flows from Financing Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Proceeds from Borrowings & Advances | - | 22,000 | 13,000 | - | - | - | - | - | - | - | - | - |
| Payments: | | | | | | | | | | | | |
| Repayment of Borrowings & Advances | (3,664) | (3,794) | (4,069) | (4,051) | (4,210) | (4,368) | (4,553) | (4,730) | (4,182) | (4,344) | (4,515) | (4,700) |
| Repayment of lease liabilities (principal repayments) | (101) | (138) | (106) | (100) | (103) | (106) | (109) | (112) | (116) | (119) | (123) | (127) |
| Net Cash Flow provided (used in) Financing Activities | (3,765) | 18,068 | 8,825 | (4,151) | (4,313) | (4,475) | (4,662) | (4,842) | (4,297) | (4,464) | (4,638) | (4,827) |
| Net Increase/(Decrease) in Cash & Cash Equivalents | 926 | 1,423 | (14,014) | 4,077 | 2,964 | (2,290) | 899 | 720 | 407 | 656 | 1,685 | 652 |
| plus: Cash & Cash Equivalents - beginning of year | 14,017 | 14,943 | 16,366 | 2,352 | 6,428 | 9,392 | 7,102 | 8,001 | 8,721 | 9,128 | 9,784 | 11,469 |
| Cash & Cash Equivalents - end of the year | 14,943 | 16,366 | 2,352 | 6,428 | 9,392 | 7,102 | 8,001 | 8,721 | 9,128 | 9,784 | 11,469 | 12,122 |
| Cash & Cash Equivalents - end of the year | 14,943 | 16,366 | 2,352 | 6,428 | 9,392 | 7,102 | 8,001 | 8,721 | 9,128 | 9,784 | 11,469 | 12,122 |
| Investments - end of the year | 92,727 | 92,727 | 92,727 | 73,927 | 73,927 | 81,674 | 86,129 | 88,177 | 92,294 | 98,931 | 103,223 | 109,095 |
| Cash, Cash Equivalents & Investments - end of the year | 107,670 | 109,093 | 95,079 | 80,356 | 83,320 | 88,776 | 94,131 | 96,898 | 101,422 | 108,715 | 114,692 | 121,217 |
| Representing: | | | | | | | | | | | | |
| - External Restrictions | 22,362 | 16,044 | 11,852 | 12,133 | 12,399 | 12,668 | 12,941 | 13,215 | 13,497 | 13,790 | 14,096 | 14,413 |
| - Internal Restrictions | 73,297 | 62,908 | 60,534 | 55,140 | 55,690 | 58,172 | 61,581 | 62,878 | 65,125 | 70,082 | 73,348 | 77,788 |
| - Unrestricted | 12,012 | 30,141 | 22,693 | 13,084 | 15,231 | 17,936 | 19,608 | 20,805 | 22,800 | 24,843 | 27,249 | 29,016 |
| | 107,670 | 109,093 | 95,079 | 80,356 | 83,320 | 88,776 | 94,131 | 96,898 | 101,422 | 108,715 | 114,692 | 121,217 |

Woollahra
Municipal
Council



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Draft 2024-25
Budget
Detailed Analysis

as presented to the
Strategic & Corporate
Committee

15 April 2024

Draft 2024-25 Budget – Detailed Analysis

DRAFT 2024-25 BUDGET SUMMARY

The 2024-25 draft operating budget, forecasts income of \$132.5m and operating expenses of \$128.3m. When we take away the \$2.9m in capital grants and contributions (money we receive from the Federal and State Governments for capital projects) we have a budget operating surplus of \$1.3m. This is an increase of \$0.4m on the 2023-24 original budget. We exclude the capital grants and contributions because they can only be used on capital projects, i.e. not on Council's day to day expenses. The budget also includes a Capital Works program of \$43.7m. The movement in Council's working funds position is a surplus of \$0.99m.

The 2024-25 draft budget includes the following significant items:

- Special Rate Variation (SRV) of 7.5% which adds an additional \$4.7m in rates income
- Advertising income of \$6.2m
- SRV operational project expenditure of \$3.1m
- Urban forest strategy costs of \$1.0m
- Interest of \$1.3m on a new loan of \$22m which is for the redevelopment of the Wilberforce Ave carpark in Rose Bay
- Expansionary budget requests of \$1.4m
- SRV Capital project expenditure of \$2.8m.

Draft 2024-25 Budget Ratios

The table below shows the budgeted Operating Performance Ratio and Unrestricted Current Ratio for the Draft 2024-25 budget and compares these to prior years and the Office of Local Government (OLG) Benchmarks.

Both the Operating Performance Ratio and the Unrestricted Current Ratio remain above the OLG Benchmarks.

| Ratio | Benchmark | 2022-23 Actual | 2023-24 Original Budget | Draft 2024-25 Budget |
|-----------------------------|-----------|-------------------|-------------------------------|----------------------------|
| Operating Performance Ratio | > 0% | 3.64% | 0.86% | 1.40% |
| Unrestricted Current Ratio | > 1.5 | 3.41 | 2.73 | 3.64 |

DRAFT 2024-25 INCOME AND WORKING FUND STATEMENT

The Draft Income Statement below provides more detail of Council's Draft 2024-25 Operating Budget. The various Reserve and non-cash adjustments that are made to determine the amount of capital funding released from the Operating Budget are also included together with the net Capital Budget and working funds movement.

Draft 2024-25 Budget – Detailed Analysis

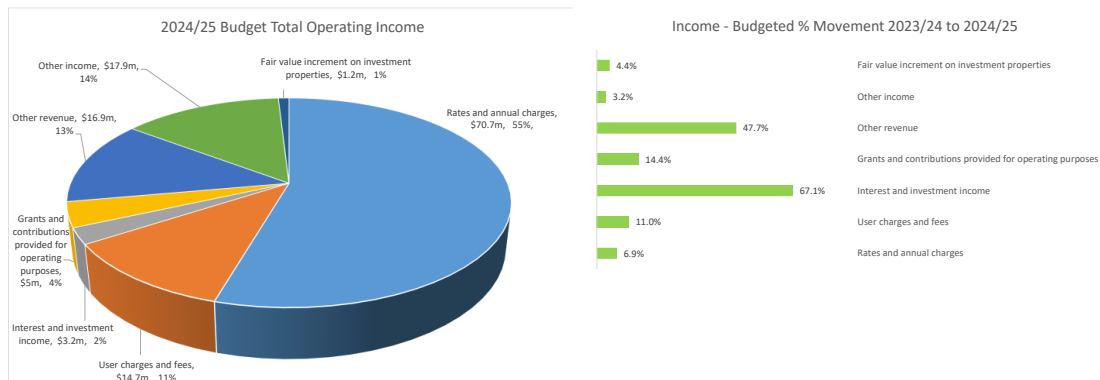
| | 2023/24 Original Budget | 2023/24 Revised Budget | 2024/25 Draft Budget | Variance to 2023/24 Original Budget \$'000s | % |
|---|-------------------------------|------------------------------|----------------------------|---|-------------|
| Income | | | | | |
| Rates and annual charges | 66,124 | 66,141 | 70,681 | 4,558 | 6.9 |
| User charges and fees | 13,201 | 14,018 | 14,655 | 1,454 | 11.0 |
| Interest and investment income | 1,929 | 3,313 | 3,223 | 1,294 | 67.1 |
| Grants and contributions provided for operating purposes | 4,384 | 5,910 | 5,014 | 630 | 14.4 |
| Grants and contributions provided for capital purposes | 2,900 | 11,687 | 2,897 | (4) | (0.1) |
| Other revenue | 11,471 | 17,085 | 16,941 | 5,470 | 47.7 |
| Other income | 17,370 | 17,201 | 17,920 | 550 | 3.2 |
| Fair value increment on investment properties | 1,150 | 1,150 | 1,200 | 51 | 4.4 |
| Total Income from continuing operations | 118,528 | 136,504 | 132,531 | 14,002 | 11.8 |
| Expenses | | | | | |
| Employee Costs | 49,252 | 49,316 | 53,215 | 3,964 | 8.0 |
| Materials and services | 42,811 | 48,069 | 48,421 | 5,610 | 13.1 |
| Borrowing costs | 1,809 | 1,806 | 3,014 | 1,206 | 66.7 |
| Depreciation, amortisation and impairment for non-financial assets | 14,834 | 15,927 | 16,948 | 2,114 | 14.3 |
| Other expenses | 4,792 | 4,847 | 5,041 | 250 | 5.2 |
| Net losses from the disposal of assets | 1,229 | 382 | 1,685 | 456 | 37.1 |
| Total Expenses from continuing operations | 114,726 | 120,347 | 128,325 | 13,599 | 11.9 |
| Net Operating Result from continuing operations | 3,802 | 16,157 | 4,206 | 403 | |
| Net Operating Result before Capital Grants & Contributions | 902 | 4,470 | 1,309 | 407 | |
| Capital Expenditure & Liability Reduction | | | | | |
| Add: Net Loss on Sale of Assets | 1,229 | | 1,685 | 456 | |
| Less: Transfers to Reserve | (12,594) | | (37,467) | (24,874) | |
| Less: Reduction in Liabilities | (4,221) | | 17,515 | 21,736 | |
| Add: Non Cash Items | 15,256 | | 16,780 | 1,524 | |
| Add: Reserve Funding in the Operational Budget | 4,561 | | 6,049 | 1,489 | |
| Capital Funding Available from Operational Budget | 5,133 | | 5,871 | 738 | |
| Net Capital Budget | 6,276 | | 4,604 | (1,673) | |
| Less: Road to Recovery Grant | 0 | | 275 | 275 | |
| Movement in Working Funds Budget Surplus/ (Deficit) | (1,143) | | 993 | 2,136 | |

The following pages provide a detailed analysis of the budget by revenue and expense category.

Draft 2024-25 Budget – Detailed Analysis

DRAFT 2024-25 OPERATING REVENUE

Total Operating Revenue excluding Capital Grants & Contributions is anticipated to increase by 12.1% to \$129.6m. The breakdown by category and increases between years is:



The following outlines the movements between years for each operating income category:

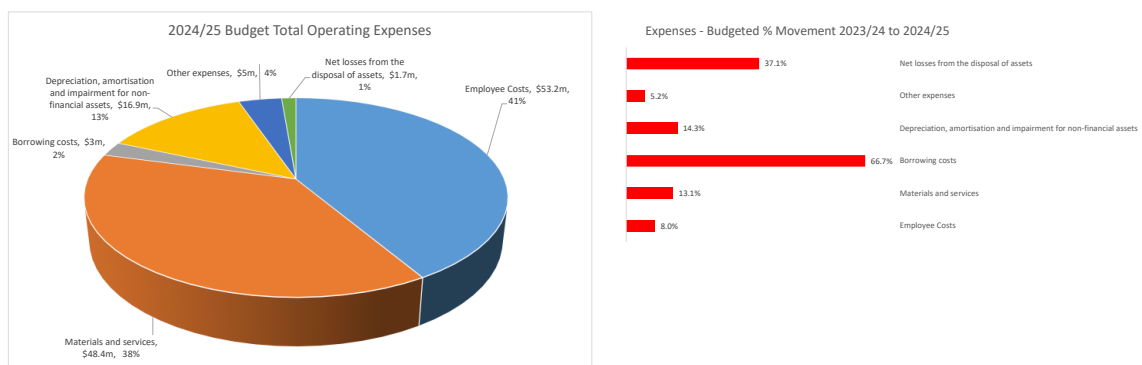
| | 2023-24 Original Budget | 2024-25 Draft Budget | Variance to Original Budget |
|---|-------------------------------|----------------------------|-----------------------------------|
| Rates & Annual Charges – Increased by 6.9% | 66,123,942 | 70,681,443 | 4,557,501 |
| <p>The draft budget provides for rates to increase by 7.5% as per the Special Rate Variation (SRV) approved by IPART and recommended in the 2024-25 rating structure report provided in Attachment 5.</p> <p>The Domestic Waste Management (DWM) Charge is calculated based on the “reasonable cost” of providing the service. The DWM Charge has been calculated to increase by \$29.10 (4.78%) for 2024-25 from \$609.20 to \$638.30. Total income from DWM Charges is estimated to increase by \$0.8m over 2023-24.</p> | | | |
| Fees & Charges – Increased by 11.0% | 13,200,936 | 14,655,045 | 1,454,109 |
| <p>Overall, income from fees and charges is forecast to increase by \$1,454k or 11.0% over the 2023-24 original budget. Increases of note include:</p> <ul style="list-style-type: none"> \$542k from increased work zone income based on current trends \$253k from increased parking meter charges income \$248k from increased road restoration charges income \$210k from increased crane permits/ stand plant income based on current trends | | | |
| Interest – Increased by 67.1% | 1,929,000 | 3,222,502 | 1,293,502 |
| <p>Interest on investments for 2024-25 is forecast to increase significantly by \$1.29m to \$3.22m due to higher interest rates and a higher cash balance.</p> | | | |
| Grants & Contributions – Increased by 14.4% | 4,384,308 | 5,014,334 | 630,025 |

Draft 2024-25 Budget – Detailed Analysis

| | 2023-24 Original Budget | 2024-25 Draft Budget | Variance to Original Budget |
|---|-------------------------------|----------------------------|-----------------------------------|
| Grants & Contributions for operating purposes are forecast to increase by \$630k to \$5.01m. This is a result of: <ul style="list-style-type: none"> An increase of \$275k in the roads to recovery grant. In 2023-24 no funds were received under this program due to the five year program being fully utilised in 2022-23. An increase of \$265k in the financial assistance grant. An increase of \$138k in the Department of Community Services preschool subsidy | | | |
| Other Revenue – Increased by 47.7% | 11,470,637 | 16,940,628 | 5,469,991 |
| Other Revenue is budgeted to increase \$5.47m in 2024-25, this is due to: <ul style="list-style-type: none"> \$5.23m increase in advertising income. The income in 2024-25 is budgeted at \$6.23m, compared to \$1m in 2023-24. \$217k increase in income from recovered costs | | | |
| Other Income – Increased by 3.2% | 17,369,869 | 17,920,202 | 550,333 |
| Other Income is budgeted to increase \$550k in 2024-25, this is due to: <ul style="list-style-type: none"> Increase in Commercial Property Lease Income of \$243k due to annual rental increases. Carpark Income is increasing \$146k due to the annual increase in car parking rates. | | | |
| Fair Value Increment on Investment Properties – increased by 4.4% | 1,149,500 | 1,200,000 | 50,500 |
| <ul style="list-style-type: none"> The fair value adjustment to Kiaora Place is budgeted at 4.4% in line with the projected increase in Consumer Price Index. This is a non-cash item which appears on the income statement and increases the value of the investment properties on the balance sheet. | | | |

DRAFT 2024-25 OPERATING EXPENSES:

Total Operating Expenses are anticipated to increase by 11.9% to \$128.3m. The breakdown by category and increases between years is:



The following outlines the movements between years for each operating expense category:

Draft 2024-25 Budget – Detailed Analysis

| | 2023-24 Original Budget | 2024-25 Draft Budget | Variance to Original Budget |
|---|-------------------------------|----------------------------|-----------------------------------|
| Employee Costs – Increased by 8.0% | 49,251,789 | 53,215,386 | 3,963,597 |
| <p>Staffing costs make up 41% of Council's operating expenditure. These have increased by \$3.96m or 8.0% over the 2023-24 original budget.</p> <p>Salaries and Wages are subject to an annual Award increase from 1 July. The Local Government (State) Award is increasing 3.5% from the period commencing 1 July 2024. In addition, a one-off award bonus of \$1,000 per employee or 0.5%, whichever is greater is payable to employees. This one off award bonus equates to a 1% increase, bringing the Award increases to 4.5%.</p> <p>In addition, the superannuation guarantee is increasing 0.5% to 11.5% from 1 July 2024.</p> <p>The remaining increase in employee costs is driven by new positions. There are a number of new positions as a result of SRV projects and the Urban Forest Strategy. In addition, there are 3.6 new full time equivalents (FTEs) from the 2024-25 expansionary budget request list:</p> <ul style="list-style-type: none"> • Preschool - Administration Assistant - 7 hours additional - 0.2 FTE • People, Safety & Performance – Human Resources Advisor – 1 FTE • Engineering Services - Development Assessment Engineer – 1 FTE • Legal, Compliance and Enforcement - Tree Management Compliance Officer – 1 FTE • Legal, Compliance and Enforcement - Positive Covenants Officer – 0.4 FTE <p>A vacancy factor of 5% has been applied in the 2024-25 budget, this is the same percentage as last year. This reflects the time that positions remain vacant whilst recruitment is undertaken.</p> | | | |
| Materials & Services – Increased by 13.1% | 42,810,761 | 48,421,161 | 5,610,400 |
| <p>There is a diverse area of Council expenditure that has increased by \$5.61m (13.1%) in the draft 2024-25 budget. CPI of 4.5% has been assumed in the budget.</p> <p>The following SRV projects are included in the budget:</p> <ul style="list-style-type: none"> • \$757k on progressing the heritage gap analysis • \$400k on fig tree maintenance • \$424k on digital transformation • \$103k on drainage • \$154k on footpaths • \$38k on funding actions from Open Space strategies <p>Other significant items contributing to the increase include:</p> <ul style="list-style-type: none"> • \$627k for urban forest strategy costs in Open, Space and Trees • \$500k maintenance costs for anticipated repairs to bus shelters • \$478k (15.4%) increase in general contracts for waste services recycling due to a new contract being entered into. These costs are recovered through the domestic waste management charge. • \$330k (14.6%) increase in recurrent contract costs for Kiaora Place operations • \$325k (11.2%) increase in material goods and services in Information & Digital Transformation due to Microsoft Office365 licensing costs, Civica and TechnologyOne SaaS fees. • \$309k (19.3%) increase in insurance premiums • \$250k for an increase in tree maintenance contract work. This is a recommendation from the Open, Space and Trees service review. • \$250k (81%) increase in Public Liability/ Professional Indemnity self-funded losses | | | |

Draft 2024-25 Budget – Detailed Analysis

| | 2023-24 Original Budget | 2024-25 Draft Budget | Variance to Original Budget |
|---|-------------------------------|----------------------------|-----------------------------------|
| <ul style="list-style-type: none"> \$220k (115%) increase in general contract costs for Builders Restorations. These higher costs are offset by increased income in this area (road restorations income). \$175k for an increase in funding for landscaping renovation works in 6 parks and gardens sites. This is an action arising from the Open, Space and Trees service review. \$150k in consultant costs for a flood plain risk study per a notice of motion \$100k for a tree database replacement. This is a recommendation from the Open, Space and Trees service review | | | |
| Borrowing Costs - Increased by 66.7% | 1,808,557 | 3,014,099 | 1,205,542 |
| Borrowing costs (loan interest repayments) have increased by \$1.2m due to a new loan to be taken out for \$22m to fund the Wilberforce Ave carpark redevelopment project. An interest rate of 6% and a loan period of 20 years has been assumed in the budget for this new loan. It is noted that total debt servicing (including repayment of principle) is \$7.1m. | | | |
| Depreciation - Increased by 14.3% | 14,833,720 | 16,948,051 | 2,114,331 |
| Depreciation has increased by \$2.1m (14.3%) in 2024-25 primarily due to a higher asset base as a result of the 2023-24 revaluation. | | | |
| Other Expenses - Increased by 5.2% | 4,791,848 | 5,041,431 | 249,583 |
| This category of expenditure has increased by \$250k primarily due to: <ul style="list-style-type: none"> \$144k increase in the NSW Fire Brigades & State Emergency Contributions \$44k increase in section 356 donations \$41k increase in the Holdsworth Community Centre Contribution | | | |
| Net Loss on Sale of Assets - Increased by 37.1% | 1,229,088 | 1,684,692 | 455,603 |
| The Net Loss on Sale of Assets has increased by \$455k. This is driven by an increase in the loss on disposal of infrastructure assets, which has been budgeted in line with prior period actual trends. | | | |

Draft 2024-25 CAPITAL BUDGET:

The 2024-25 draft program provides for a capital works program of \$43.682m. The draft Capital Works Program includes \$6.8m in infrastructure renewals. Council's commitment to infrastructure renewal continues and the average spent on this program has been \$6.1m per year over the last 5 years. The capital works program of \$43.682m is before rollover of any capital works from the current financial year and is higher than last year (\$19.45m) due primarily to the Wilberforce Ave car park redevelopment project first year capital spend estimated to be \$22.35m..

Projects include \$678k for pavement re-sheeting, footpath and storm water works on Birriga Road, Bellevue Hill (Bundara Road to 4 Birriga Road), \$482k for road pavement, kerb gutter and new footpath reconstruction on Manning Road, Woollahra (Epping Road to Suttie Road) and \$434k for road pavement re-sheeting, kerb and gutter reconstruction, dish crossing, footpath works and storm water pit and pipe works on Cambridge Avenue Vacluse (Hopetoun Avenue to Palmerston Street).

The traffic infrastructure program of \$3.1m includes a range of projects including \$2.5m for the O'Sullivan Road, Bellevue Hill cycleway project and raised pedestrian crossings at Moncur Street, Woollahra, near Morrell Street and at Glenmore Road, Paddington near Goodhope Street.

Draft 2024-25 Budget – Detailed Analysis

The stormwater program continues, funded mainly by the Stormwater Management Charge with a total program of works of \$797k in 2024-25, including \$460k for multiple priority projects to improve stormwater management and \$206k for a pipe refurbishment program relating to climate change adoption measures. Projects for these works programs are taken from Council's infrastructure renewal program which prioritises works throughout the municipality.

The open space and trees program includes projects proposed totalling \$2.7m including:

- \$750k on Thornton Reserve playground renewal
- \$227k for intergenerational activity equipment for Lyne Park Playground
- \$196k for the renewal of Rushcutters Bay Park pathway (along the entire Rushcutters Bay Park seawall)

The council buildings program includes projects proposed totalling \$23.8m including:

- \$22.35m for the redevelopment of the Wilberforce Ave carpark in Rose Bay during 2024-25 with a further estimated \$13.0 million to be spent in 2025-26. The total project cost being estimated to be \$35.35m and is subject to going to tender.
- \$200k for continuation of the work on progressing the Cross Street carpark redevelopment project.

A full listing of individual capital projects including their source of funding is provided in **Attachment 4** to the Committee Report.

The following table shows a comparison of the Capital Works Budget over the past four years. The draft budget of \$43.682m is an increase of \$24.233m from 2023-24. The Wilberforce Ave carpark redevelopment project accounts for \$21.85m of the increase. The other area with a large increase is Traffic Infrastructure due to the \$2.4m O'Sullivan Road, Bellevue Hill cycleway project.

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital Works Programs | | | | | |
| Infrastructure Renewal | 4,137 | 4,313 | 7,553 | 7,635 | 6,807 |
| Stormwater | 571 | 780 | 865 | 967 | 797 |
| Environmental Works | 585 | 835 | 655 | 620 | 1,000 |
| Parks & Open Space | 3,111 | 5,027 | 2,948 | 2,907 | 2,699 |
| Streetscape Improvements | 550 | 3,868 | 100 | 100 | - |
| Traffic | 600 | 460 | 330 | 460 | 3,080 |
| Floodplain Management | 55 | 55 | 60 | 60 | 60 |
| Council Buildings | 867 | 1,280 | 872 | 2,280 | 23,819 |
| Kiaora Place | 127 | 196 | 93 | 350 | 628 |
| | 10,603 | 16,814 | 13,476 | 15,379 | 38,890 |
| Operating Capital | | | | | |
| Plant & Fleet | 1,915 | 2,292 | 2,600 | 3,395 | 3,831 |
| IT | 760 | 554 | 69 | 96 | 295 |
| Library | 469 | 444 | 430 | 454 | 596 |
| Other | 96 | 43 | 44 | 126 | 70 |
| | 3,240 | 3,332 | 3,143 | 4,071 | 4,792 |
| Total Capital Budget | 13,842 | 20,146 | 16,618 | 19,450 | 43,682 |
| LESS: | | | | | |
| Capital Funding: | | | | | |
| Enviro & Infrastructure Levy | 3,906 | 4,179 | 4,395 | 4,415 | 4,848 |
| Stormwater Charge | 691 | 565 | 490 | 455 | 540 |

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Draft 2024-25 Budget – Detailed Analysis

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|---------------|---------------|---------------|---------------|---------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| Section 7.11 & 7.12 | 3,381 | 3,332 | 3,653 | 3,747 | 3,804 |
| Grants & Contributions | 471 | 6,242 | 700 | 200 | 75 |
| Reserves | 2,896 | 3,716 | 1,733 | 3,491 | 6,614 |
| Loans | - | - | - | - | 22,000 |
| Plant, Vehicle & IT Sales | 625 | 472 | 676 | 866 | 924 |
| Released from Operating | 1,901 | 1,398 | 5,021 | 5,133 | 5,871 |
| Total Capital Funding | 13,871 | 19,903 | 16,668 | 18,307 | 44,675 |
| EQUALS: Budget Result (Surplus) / Deficit | (29) | 243 | (50) | 1,143 | (993) |

DRAFT 2024-25 RESERVE MOVEMENTS:

The table below shows the movements in Reserves in the draft 2024-25 budget.

| Purpose | Closing Balance Jun-24 | Draft 2024-25 Budget | | |
|---|------------------------|----------------------|----------------|-------------------------|
| | \$'000 | Transfers to | Transfers from | Closing Balance June 25 |
| | | \$'000 | \$'000 | \$'000 |
| <u>External Restrictions</u> | | | | |
| Section 7.11 Contributions | 1,013 | 40 | - | 1,053 |
| Section 7.12 Contributions | 2,079 | 3,022 | 4,296 | 805 |
| Unexpended Grants | - | - | - | - |
| Stormwater Management Charge | 53 | 493 | 540 | 6 |
| Domestic Waste Management (DWM) – General | 3,663 | 500 | 507 | 3,656 |
| Domestic Waste Management (DWM) – ELE | 1,132 | 96 | - | 1,228 |
| | 7,940 | 4,150 | 5,343 | 6,748 |
| <u>Internal Restrictions</u> | | | | |
| Environmental & Infrastructure Levy | 249 | 5,619 | 5,591 | 277 |
| Employee Leave Entitlements | 2,278 | - | - | 2,278 |
| /Plant Replacement | - | - | - | - |
| Insurance | 445 | - | - | 445 |
| Workers Compensation Insurance | 117 | - | - | 117 |
| IT – General | 234 | - | 234 | - |
| IT - Libraries | 696 | 75 | 120 | 651 |
| Election | 322 | - | 322 | - |
| Deposits | 41,561 | - | - | 41,561 |
| Preschool - General | 391 | 36 | - | 427 |
| Preschool - ELE | 198 | 30 | - | 228 |
| Property | 6,963 | - | 1,794 | 5,169 |
| Open Space & Community Facilities | - | - | - | - |

Draft 2024-25 Budget – Detailed Analysis

| Purpose | Closing Balance Jun-24 | Draft 2024-25 Budget | | |
|--------------------------------------|------------------------|----------------------|-----------------------|--------------------------------|
| | \$'000 | Transfers to \$'000 | Transfers from \$'000 | Closing Balance June 25 \$'000 |
| Kiaora Place | 4,514 | 2,094 | 1,014 | 5,594 |
| Loan Funds | - | 22,000 | 22,000 | - |
| Revotes & Rollovers | 483 | - | - | 483 |
| Oxford Street | 206 | - | - | 206 |
| Open Space Projects | 1 | - | - | 1 |
| Property Development | 19 | - | - | 19 |
| Special Rate Variation (SRV) Reserve | 1,661 | 4,219 | 5,390 | 489 |
| Public Art Gallery | 252 | - | - | 252 |
| FAG Prepayment | 1,987 | 2,062 | 2,047 | 2,001 |
| Old Section 94 | 92 | - | - | 92 |
| General Reserve | 4 | 3 | - | 7 |
| | 62,670 | 36,138 | 38,512 | 60,296 |
| Total Restrictions | 70,610 | 40,289 | 43,855 | 67,044 |

Transfers to Reserves

Section 7.12 contributions (\$2.822m) are collected through the operating budget and transferred to reserve for expenditure on projects identified in the Contributions Plan. Similarly, Council's Stormwater Management Charge (\$493k) is collected through the annual Rates levy. This is transferred to reserve for expenditure on projects identified through the asset management planning processes.

Council is also required to transfer to reserve interest earned on unexpended Section 7.11 (\$40k) and 7.12 contributions (\$200k). These transfers are calculated as part of the budget preparation process based on forecast receipt and expenditure of contributions and existing interest rates.

The transfer to the Domestic Waste Management (DWM) Reserve, also collected through the Rates levy, is \$500k in 2024-25. The draft 2024-25 budget also includes the usual transfer to cover the forecast increase in employee leave entitlements (\$96k) to the DWM Reserve for ELE.

Council has a legislative obligation to make the above transfers to reserve. In addition to these, Council chooses to make additional transfers to reserves.

Council's Environmental & Infrastructure Renewal Levy (\$5.619m) is collected through the annual Rates levy process as well. This too is transferred to reserve for expenditure on projects identified through the asset management planning processes.

Similar to the Domestic Waste Management Charge, the cost of Council's Preschool is fully recovered through fees and grants. Any surpluses (\$36k) and the forecast increase in employee leave entitlements (\$30k) are transferred to Reserve.

The 2024-25 budget also provides for the transfer of \$2.094m to the Kiaora Place Reserve out of the operating surplus of Kiaora Place. This is more than previous year's budget (2023-24 was \$793k) and is in line with historic convention of transferring surplus funds in excess of \$1.5m to the Kiaora Place Reserve. There are sufficient funds in the Kiaora Place Reserve to meet future capital expenditure commitments at Kiaora Place.

\$4.219m has been transferred to the Special Rate Variation (SRV) Project Reserve to fund expenditure on future SRV projects.

Draft 2024-25 Budget – Detailed Analysis

The 2024-25 budget assumes a loan drawdown of \$22m to fund the The Wilberforce Ave carpark redevelopment project. These funds are transferred to the Loan Funds Reserve in the budget.

Transfers from Reserves

Transfers from the Section 7.12 Contributions Reserve (\$4.296m) are made each year to fund relevant capital and operating projects and to also partly fund debt servicing costs for projects in the Contributions Plan, including Woollahra Library. It is important to note that this level of transfer is dependent on receiving the contributions forecast in both the 2023-24 and 2024-25 budgets. If that level of contributions is not received a review of the projects being funded will be required.

\$5.591m has been transferred from the Environmental & Infrastructure Renewal Levy Reserve and \$540k has been transferred from the Stormwater Management Charges Reserve to fund capital projects identified through Council's asset management plan processes together with a range of environmental and sustainability initiatives in the operating budget.

Transfers from the Domestic Waste Management reserve are made on an as required basis depending on the asset renewals occurring in any given year. 2024-25 sees a transfer of \$507k for the replacement of plant and vehicles.

Transfers from the Property Reserve (\$1.794m) are proposed to fund projects in the Capital budget, including Wilberforce & Cross Street car parks redevelopment, works on Community buildings, Leased Properties, Council Offices and Parks and Ovals Buildings.

Consistent with prior years, and because of its tight connection with the success of Kiaora Place, Woollahra Library's payment toward the centre's outgoings is funded from the Kiaora Place Reserve, being a transfer of \$361k for 2024-25. Additionally, a program of capital works at Kiaora Place totalling \$653k has also been funded from the Kiaora Place Reserve. The largest item relates to upgrading the amenities in both Buildings 1 and 2 for \$360k.

The 2024-25 budget provides for a transfer of \$322k from the election reserve to fund the cost of the election in September 2024.

\$5.390m has been transferred from the Special Rate Variation (SRV) Project Reserve to fund expenditure on operational and capital SRV projects. These projects include \$2.5m for the O'Sullivan Road, Bellevue Hill - Cycleway Project and \$757k for Progressing the heritage gap analysis. 2024-25 is year 2 of the 10 year SRV project plan.

The 2024-25 budget provides for a \$22m transfer from the Loan Funds Reserve to fund the construction costs of the Wilberforce Ave carpark redevelopment project.

2024/25 Draft Capital Budget

| Project Name | | Description of Works | New / Renewal (N/ R) | Condition Rating | Expenditure Budget | Capital Funding | | | | | | | Net Cost | |
|---|---|----------------------|----------------------------|---------------------|-----------------------|-----------------|----------|--------------------------|--------------|--------------|----------|----------|-------------------|----------------|
| | | | | | | Sales | E&IRL | Stormwater Mgt Charge | Section 7.11 | Section 7.12 | Grants | Loans | | Reserves |
| 207 Information Technlgy | | | | | | | | | | | | | | |
| 981 - Computers & Office Equipment | | | | | | | | | | | | | | |
| Printer Fleet Replacement | Replacing end-of-life printer fleet (30 Printers and contract for managed consumables) | | | | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -150,000 | 0 |
| Laptop Fleet Replacement | Replacing end-of-life laptop (60 staff laptops) | | | | 95,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -84,464 | 10,536 |
| Office WiFi Infrastructure Replacement | Replace end-of-life WiFi infrastructure (Access Points) at Council Chambers and Woollahra Library at Double Bay | | | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Total for Computers & Office Equipment | | | | | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -234,464 | 60,536 |
| Total for Information Technlgy | | | | | 295,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -234,464 | 60,536 |
| 302 Engineering Services | | | | | | | | | | | | | | |
| 933 - Traffic Infrastructure | | | | | | | | | | | | | | |
| Albemarle Lane, Rose Bay | Shared Zone | N | N/A | | 130,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 |
| Moncur Street, Woollahra, near Morrell Street | Raised Pedestrian Crossing | N | N/A | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Glenmore Road, Paddington, near Goodhope Street | Raised Pedestrian Crossing | N | N/A | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Minor Traffic Capital Works | Minor Traffic Facilities | N | N/A | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| O'Sullivan Road, Bellevue Hill - Cycleway Project | SRV project - Separated Cycleway and Shared Path | N | N/A | | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,500,000 | 0 |
| Total for Traffic Infrastructure | | | | | 3,080,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -2,500,000 | 580,000 |
| 935 - Flood Plain Management | | | | | | | | | | | | | | |
| Stormwater Inlet Capacity Increase | Multiple jobs to Improve Stormwater Inlet Capacity | N & R | Various | | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Total for Flood Plain Management | | | | | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| 968 - Stormwater Levy Works | | | | | | | | | | | | | | |
| Small Stormwater works | Multiple Priority Projects to Improve Stormwater Management | N & R | Various | | 460,000 | 0 | 0 | -460,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Condition assessment for the stormwater network | CCTV works in stormwater network in entire LGA | N & R | Various | | 80,000 | 0 | 0 | -80,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Edgecliff Road, Woollahra - Climate Change Adaption Measures - Design phase | SRV project - Stormwater improvements and streetscape upgrade | N | | | 51,450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -51,450 | 0 |
| Pipe Refurbishment Program - Climate Change Adaption Measures | SRV project - Stormwater improvements and upgrades | R | Various | | 205,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -205,800 | 0 |
| Total for Stormwater Levy Works | | | | | 797,250 | 0 | 0 | -540,000 | 0 | 0 | 0 | 0 | -257,250 | 0 |
| 969 - Infrastructure Renewal Program | | | | | | | | | | | | | | |
| Plan and control the Infrastructure Renewal program | Management of Overall Programs | N & R | N/A | | 200,000 | 0 | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Design in Advance | Forward Design Assignments | N | N/A | | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Capital Road Works | Multiple Priority Small Road Jobs | N & R | 4 | | 360,000 | 0 | -360,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Minor Capital Retaining Walls and Fences Works | Multiple Priority Small Retaining Walls and Fences Jobs | N & R | 4 | | 300,000 | 0 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Rose Bay Promonade Balustrade (Heritage Item) Conservation Project | Continuing Wall Works | R | 3 | | 300,000 | 0 | -300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lamb Street Bellevue Hill, March Street to Kambala Road | Road Pavement resheeting, kerb and gutter and footpath reconstruction | R | 4 | | 189,000 | 0 | -189,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| March Street Bellevue Hill, Vivian Street to End | Road Pavement resheeting, kerb and gutter and footpath reconstruction | R | 4 | | 299,500 | 0 | -299,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birriga Road Bellevue Hill, Bundara Road to 4 Birriga Road | Pavement Resheeting; footpath and stormwater works | R | 4 | | 677,500 | 0 | -677,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Warren Road Bellevue Hill, Suttie Road to Holland Road | Road Pavement resheeting, Footpath and kerb and gutter reconstruction | R | 4 | | 275,000 | 0 | -275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Northland Road Bellevue Hill, Cooper Park Road to Holland Road | Road Pavement resheeting and footpath Works | R | 4 | | 236,000 | 0 | 0 | 0 | 0 | -236,000 | 0 | 0 | 0 | 0 |
| Nelson Street Woollahra, Queen Street to end | Road Pavement resheeting; AC footpath and stormwater pits | R | 4 | | 220,000 | 0 | 0 | 0 | 0 | -220,000 | 0 | 0 | 0 | 0 |

2024/25 Draft Capital Budget

| | | New / Renewal (N/ R) | Condition Rating | Expenditure Budget | Capital Funding | | | | | | | | | Net Cost |
|--|---|----------------------------|---------------------|-----------------------|-----------------|------------|--------------------------|--------------|--------------|----------|-------|------------|-----------|----------|
| Project Name | Description of Works | | | | Sales | E&IRL | Stormwater Mgt Charge | Section 7.11 | Section 7.12 | Grants | Loans | Reserves | | |
| Manning Road Woollahra Epping Road to Suttie Road | Road Pavement; Kerb gutter and New Footpath Reconstruction | R | 4 | 481,640 | 0 | 0 | 0 | 0 | -481,640 | 0 | 0 | 0 | 0 | |
| Wallis Street Woollahra Oxford Street to Moncur Street | Road Pavement resheeting, crack sealing and AC Footpath reconstruction | R | 4 | 156,500 | 0 | -156,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| William Street Double Bay , Pearce St to Bay St | Road pavement resheeting | R | 4 | 350,000 | 0 | 0 | 0 | 0 | 0 | -75,000 | 0 | 0 | 275,000 | |
| Boundary Street Paddington, Campbell Avenue to 142 Boundary Street | Road Pavement resheeting | R | 4 | 30,000 | 0 | 0 | 0 | 0 | -30,000 | 0 | 0 | 0 | 0 | |
| Campbell Avenue Paddington, Glenmore Road to Boundary Street | Road Pavement resheeting | R | 4 | 214,000 | 0 | 0 | 0 | 0 | -214,000 | 0 | 0 | 0 | 0 | |
| Macdonald Street Paddington, Brown Street to Brown Lane | Road Pavement resheeting, footpath reconstruction and Stormwater Pit Works | R | 4 | 84,000 | 0 | 0 | 0 | 0 | -84,000 | 0 | 0 | 0 | 0 | |
| Glenmore Road Paddington, Cambridge Street to Gurner Lane | Road Pavement resheeting | R | 4 | 182,000 | 0 | 0 | 0 | 0 | -182,000 | 0 | 0 | 0 | 0 | |
| Duxford Street Paddington, Broughton Street to Gurner Street | Road Pavement resheeting | R | 4 | 146,500 | 0 | -146,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Sutherland Avenue Paddington, Elizabeth St to Forbes Street | Road Pavement resheeting; Kerb & gutter and footpath reconstruction | R | 4 | 221,000 | 0 | 0 | 0 | 0 | -158,000 | 0 | 0 | 0 | 63,000 | |
| Cambridge Avenue Vaucluse,Hopetoun Avenue to Palmerston Street | Road Pavement resheeting, Kerb and gutter reconstruction, dish crossing; footpath works and stormwater pit & pipe works | N & R | 4 | 433,500 | 0 | -433,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Ebsworth Road, Rose Bay, Fernleigh Avenue to Courtenary Road | Road Pavement resheeting and kerb and gutter Reconstruction | R | 4 | 224,250 | 0 | -224,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Olola Avenue Vaucluse Wentworth Road to 13 Olola Avenue | Road Pavement resheeting and footpath Reconstruction | R | 4 | 282,000 | 0 | -186,250 | 0 | 0 | 0 | 0 | 0 | 0 | 95,750 | |
| Cecil Road Rose bay, Chamberlaine Avenue to Towns Road | Road Pavement resheeting | R | 4 | 142,000 | 0 | 0 | 0 | 0 | 0 | -78,862 | 0 | 0 | 63,138 | |
| Artlett Street Edgecliff, South Street to End | Road Pavement resheeting | R | 4 | 26,800 | 0 | 0 | 0 | 0 | 0 | -14,883 | 0 | 0 | 11,917 | |
| Bellevue Road (Left) Bellevue Hill, Fairweather Road to Rosslyn Street | Road Pavement resheeting | R | 4 | 28,390 | 0 | 0 | 0 | 0 | 0 | -15,767 | 0 | 0 | 12,623 | |
| Gurner Street Paddington, Cascade Street to Norfolk Street | Road Pavement resheeting | R | 4 | 84,000 | 0 | 0 | 0 | 0 | 0 | -46,651 | 0 | 0 | 37,349 | |
| Conway Avenue, Carlisle Street to End | Road Pavement resheeting | R | 4 | 132,800 | 0 | 0 | 0 | 0 | 0 | -73,753 | 0 | 0 | 59,047 | |
| Myall Avenue Vaucluse, John Dykes Avenue to Old South Head Road | Road Pavement resheeting | R | 4 | 80,800 | 0 | 0 | 0 | 0 | 0 | -44,874 | 0 | 0 | 35,926 | |
| Dumaresq Road, Rose Bay Seawall Protection | Suitable Sea Armour Protection from Erosion | N | N/A | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | |
| Total for Infrastructure Renewal Program | | | | 6,807,180 | 0 | -3,848,000 | 0 | 0 | -1,605,640 | -349,790 | 0 | 0 | 1,003,750 | |
| Total for Engineering Services | | | | 10,744,430 | 0 | -3,848,000 | -540,000 | 0 | -1,605,640 | -349,790 | 0 | -2,757,250 | 1,643,750 | |
| 304 Open Space & Trees | | | | | | | | | | | | | | |
| 938 - Open Space Capital Works Project Mgmt | | | | | | | | | | | | | | |
| Open Space Capital Works Project Management | | N/A | N/A | 105,000 | 0 | 0 | 0 | 0 | -105,000 | 0 | 0 | 0 | 0 | |
| Total for Open Space Capital Works Project Mgmt | | | | 105,000 | 0 | 0 | 0 | 0 | -105,000 | 0 | 0 | 0 | 0 | |
| 939 - Parks & Reserves | | | | | | | | | | | | | | |
| Yarranabbe Park entry landscaping | Improvements to entry to Yarranabbe Park adjacent to RANSA. | R | 3 | 112,000 | 0 | 0 | 0 | 0 | -112,000 | 0 | 0 | 0 | 0 | |
| Renewal of Rushcutters Bay Park pathway | Along the entire Rushcutters Bay Park seawall | R | 2 | 196,000 | 0 | 0 | 0 | 0 | -196,000 | 0 | 0 | 0 | 0 | |
| Park Furniture rollout | Renewal and new park furniture across the LGA | N/R | 4 | 150,000 | 0 | 0 | 0 | 0 | -150,000 | 0 | 0 | 0 | 0 | |
| Park lighting upgrades | Renewal and new park lighting across the LGA | R | 4 | 75,000 | 0 | 0 | 0 | 0 | -75,000 | 0 | 0 | 0 | 0 | |
| Cooper Park Creek weir and pond repair | Repair of weirs and Cooper Park pond | R | 4 | 142,000 | 0 | 0 | 0 | 0 | -142,000 | 0 | 0 | 0 | 0 | |
| Park fencing upgrade - various sites | Fencing upgrades to various sites | R | 4 | 136,000 | 0 | 0 | 0 | 0 | -136,000 | 0 | 0 | 0 | 0 | |
| Park signage - new and replace | Park signage renewal and new at various sites. | N/R | 4 | 96,000 | 0 | 0 | 0 | 0 | -96,000 | 0 | 0 | 0 | 0 | |
| CCTV upgrades at Gap Park | Improvements and replacement of cameras at Gap Park | R | 4 | 127,000 | 0 | 0 | 0 | 0 | -127,000 | 0 | 0 | 0 | 0 | |
| Priority infrastructure for change to dog regulations | Infrastructure improvements as per amended dog regulations | N/R | | 106,000 | 0 | 0 | 0 | 0 | -106,000 | 0 | 0 | 0 | 0 | |

2024/25 Draft Capital Budget

| | | New / Renewal (N/ R) | Condition Rating | Expenditure Budget | Capital Funding | | | | | | | | Net Cost |
|--|--|----------------------------|---------------------|-----------------------|-----------------|-------|--------------------------|--------------|--------------|--------|-------|----------|----------|
| Project Name | Description of Works | | | | Sales | E&IRL | Stormwater Mgt Charge | Section 7.11 | Section 7.12 | Grants | Loans | Reserves | |
| Renewal of Trumper Park pathway leading to New Mclean Street | | R | 4 | 146,000 | 0 | 0 | 0 | 0 | -146,000 | 0 | 0 | 0 | 0 |
| Total for Parks & Reserves | | | | 1,286,000 | 0 | 0 | 0 | 0 | -1,286,000 | 0 | 0 | 0 | 0 |
| 941 - Playgrounds | | | | | | | | | | | | | |
| Thornton Reserve Playground renewal | | R | 3 | 750,000 | 0 | 0 | 0 | 0 | -476,054 | 0 | 0 | -273,946 | 0 |
| Design and community consultation for Trumper Park and Rushcutters Bay Park playground | | R | 3 | 57,000 | 0 | 0 | 0 | 0 | -57,000 | 0 | 0 | 0 | 0 |
| Intergenerational activity equipment for Lyne Park Playground - Stage 2 | | N | N/A | 227,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -227,000 | 0 |
| Total for Playgrounds | | | | 1,034,000 | 0 | 0 | 0 | 0 | -533,054 | 0 | 0 | -500,946 | 0 |
| 942 - Sportsfields | | | | | | | | | | | | | |
| Christon Park irrigation extension | | N | N/A | 156,000 | 0 | 0 | 0 | 0 | -156,000 | 0 | 0 | 0 | 0 |
| Returfing Major Sportsfield | | R | 4 | 118,000 | 0 | 0 | 0 | 0 | -118,000 | 0 | 0 | 0 | 0 |
| Total for Sportsfields | | | | 274,000 | 0 | 0 | 0 | 0 | -274,000 | 0 | 0 | 0 | 0 |
| Total for Open Space & Trees | | | | 2,699,000 | 0 | 0 | 0 | 0 | -2,198,054 | 0 | 0 | -500,946 | 0 |
| 306 Property & Projects | | | | | | | | | | | | | |
| 980 - Investment Properties | | | | | | | | | | | | | |
| Kiaora Place | Landscaping | R | 3 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Kiaora Place | Amenities Upgrade - Building 1 | R | 3 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -200,000 | 0 |
| Kiaora Place | Amenities Upgrade - Building 2 | R | 3 | 160,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -160,000 | 0 |
| Kiaora Place | Building Glazing Seals Upgrade | R | 4 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Kiaora Place | Roofing Upgrade - Metal Deck, Guttering, Waterproofing | R | 3 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Kiaora Place | Exhaust Fan replacement | R | 3 | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |
| Kiaora Place | Air Conditioning Variable Speed Drive replacement | R | 3 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Kiaora Place | Wet Weather Safety Entry Floor Mats replacement | R | 3 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -40,000 | 0 |
| Kiaora Place | Height Safety Rooftop Access Compliance Upgrade | N | N/A | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -40,000 | 0 |
| Total for Investment Properties | | | | 628,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -628,000 | 0 |
| 982 - Commercial/Leased Properties | | | | | | | | | | | | | |
| Watsons Bay Tea Rooms | Toilets refurbishment | R | 4 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 | 0 |
| Rushcutters Bay Kiosk | Install new extraction fan | N | N/A | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| RANSA | Toilets refurbishment | R | 3 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| RANSA | Replace Sewer | R | 4 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -35,000 | 0 |
| Woollahra Golf Club Cottage | Refurbish roof, gutters & downpipes | R | 4 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| Redleaf Kiosk | Refurbish roof, gutters & downpipes | R | 4 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 | 0 |
| Redleaf Kiosk | Upgrade toilets and change rooms | R | 4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 | 0 |
| Redleaf Kiosk | Water supply pipe replacement | R | 4 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -45,000 | 0 |
| Total for Commercial/Leased Properties | | | | 270,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -270,000 | 0 |
| 984 - Parks / Ovals Buildings | | | | | | | | | | | | | |
| Steyne Park Amenities Building | Refurbishment of workshops | R | 4 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Grimmley Pavilion | Refurbishment of toilets & change rooms | R | 4 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 | 0 |
| Robertson Park Toilets | Internal re-tile and general refurbishment | R | 4 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -55,000 | 0 |
| Robertson Park Toilets | Upgrade electricals & lighting | R | 4 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 | 0 |
| McKell Park Toilet | Replace ceilings | R | 4 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 | 0 |
| Total for Parks / Ovals Buildings | | | | 175,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -175,000 | 0 |
| 985 - Depots | | | | | | | | | | | | | |
| Fletcher St Depot | Install concrete stormwater swale | N | N/A | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |
| Total for Depots | | | | 63,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -63,000 | 0 |

2024/25 Draft Capital Budget

| Project Name | | New / Renewal (N/ R) | Condition Rating | Expenditure Budget | Capital Funding | | | | | | | | Net Cost |
|--|---|----------------------------|---------------------|-----------------------|-----------------|------------|--------------------------|--------------|--------------|--------|-------|-------------|------------|
| | | | | | Sales | E&IRL | Stormwater Mgt Charge | Section 7.11 | Section 7.12 | Grants | Loans | Reserves | |
| 986 - Council Offices | | | | | | | | | | | | | |
| Annexe | Upgrade Kitchens | R | 2 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 |
| Redleaf | Replace computer room air-conditioning units | R | 3 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -80,000 |
| Redleaf | Replace air-conditioning fan motors & pumps | R | 3 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -75,000 |
| Redleaf | Replace ductwork and fire dampers | R | 3 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 |
| Redleaf | Replace copper roof - Heritage building | R | 3 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 |
| Upgrade Fire Services | Various locations | R | 3 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -15,000 |
| Total for Council Offices | | | | 305,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -305,000 |
| 987 - Community Facilities | | | | | | | | | | | | | |
| Preschool | Electrical Upgrade | R | 3 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 |
| Preschool | Upgrade stormwater drainage | R | 3 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 |
| Cooper Park Community Hall | Roof Gutter & boards replacement | R | 5 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 |
| Gaden Reserve | Replace floor coverings | R | 4 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 |
| Gaden Reserve | Lift upgrade | R | 4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 |
| The Gunyah | Rear deck & ramp replacement | R | 5 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 |
| Holdsworth Street Community Centre | Replace sections of roof | R | 5 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 |
| Holdsworth Street Community Centre | Replace carpet in Administration area | R | 4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 |
| Holdsworth Street Community Centre | Toilets refurbishment | R | 4 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 |
| Sir David Martin Reserve - Cottage | Refurbish roof, gutters & downpipes | R | 5 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 |
| Sir David Martin Reserve - Drill Hall | Toilets refurbishment | R | 4 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -70,000 |
| Sir David Martin Reserve - Drill Hall | Install bird proofing | N | N/A | 11,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -11,000 |
| Sir David Martin Reserve - Drill Hall | Sewer upgrade | R | 4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 |
| Woollahra Gallery @ Redleaf | New reception desk | N | 2 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -10,000 |
| Accessibility Inclusion program | Various locations | N | N/A | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -50,000 |
| Total for Community Facilities | | | | 351,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -351,000 |
| 988 - Library Buildings | | | | | | | | | | | | | |
| Watsons Bay Library | Furniture upgrade | R | 3 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 |
| Woollahra Library | Upgrade Toilets | R | 4 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -25,000 |
| Watsons Bay Library | Carpet replacement | R | 3 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -20,000 |
| Total for Library Buildings | | | | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -75,000 |
| 989 - Car Parks | | | | | | | | | | | | | |
| Cross Street Carpark | Remedial works | R | 4 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -30,000 |
| Cross Street Carpark | Redevelopment | N | N/A | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -200,000 |
| Wilberforce Car Park | Redevelopment | N | N/A | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -350,000 |
| Wilberforce Car Park | Redevelopment - Build costs | N | N/A | 22,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -22,000,000 | 0 |
| Total for Car Parks | | | | 22,580,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -22,000,000 | -580,000 |
| Total for Property & Projects | | | | 24,447,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -22,000,000 | -2,447,000 |
| 707 Environmental Works | | | | | | | | | | | | | |
| 959 - Environmental Works Program | | | | | | | | | | | | | |
| Water Quality Improvement - WSUD | Implementation of WSUD projects including raingardens. | N | N/A | 50,000 | 0 | -50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Water Quality Improvement - GPTs | Design and construction of GPTs to treat stormwater | N | N/A | 200,000 | 0 | -200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electric vehicle charging | Installation of electric vehicle charging infrastructure | N | N/A | 70,000 | 0 | -70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy conservation and carbon reduction | Projects to reduce energy use and carbon emissions | N | N/A | 100,000 | 0 | -100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transition from Gas - Phase 1 | Phase 1 - replacing hot water units & electrical upgrade Kiaora and Redleaf | R | | 180,000 | 0 | -180,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transition from Gas - Phase 2 | Phase 2 - VRF System replacement Kiaora 1 | R | | 400,000 | 0 | -400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total for Environmental Works Program | | | | 1,000,000 | 0 | -1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2024/25 Draft Capital Budget

| Project Name | Description of Works | New / Renewal (N/ R) | Condition Rating | Expenditure Budget | Capital Funding | | | | | | | | Net Cost |
|-----------------------------------|----------------------|----------------------------|---------------------|-----------------------|-----------------|------------|--------------------------|--------------|--------------|----------|-------------|------------|-----------|
| | | | | | Sales | E&IRL | Stormwater Mgt Charge | Section 7.11 | Section 7.12 | Grants | Loans | Reserves | |
| Total for Environmental Works | | | | 1,000,000 | 0 | -1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Capital Works Program | | | | 39,185,430 | 0 | -4,848,000 | -540,000 | 0 | -3,803,694 | -349,790 | -22,000,000 | -5,939,660 | 1,704,286 |
| OPERATING CAPITAL BUDGET | | | | | | | | | | | | | |
| 915 - Civil Operations | | | | | | | | | | | | | |
| Street Furniture | | | | 70,000.00 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | | | | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| 948/ 950 / 953 - Library | | | | | | | | | | | | | |
| Library IT Technology | | | | 167,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -167,120 | 0 |
| Books & audio visual | | | | 428,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 428,823 |
| | | | | 595,943 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -167,120 | 428,823 |
| 957- Woollahra Gallery at Redleaf | | | | | | | | | | | | | |
| Furniture & Fittings | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 990 - Plant & Vehicle Replacement | | | | | | | | | | | | | |
| Passenger Vehicles | | | | 1,273,999 | -557,000 | 0 | 0 | 0 | 0 | 0 | 0 | -39,032 | 677,968 |
| Light Commercial Vehicles | | | | 364,000 | -101,000 | 0 | 0 | 0 | 0 | 0 | 0 | -23,018 | 239,982 |
| Heavy Plant | | | | 1,595,000 | -235,500 | 0 | 0 | 0 | 0 | 0 | 0 | -445,000 | 914,500 |
| Miscellaneous Plant | | | | 598,000 | -30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 568,000 |
| | | | | 3,830,999 | -923,500 | 0 | 0 | 0 | 0 | 0 | 0 | -507,050 | 2,400,449 |
| TOTAL CAPITAL BUDGET | | | | 43,682,372 | -923,500 | -4,848,000 | -540,000 | 0 | -3,803,694 | -349,790 | -22,000,000 | -6,613,830 | 4,603,558 |

| Rating Structure – 2024/25 Rating Year: 7.5% Special Rate Variation | | | | | | | |
|--|---------------------------------------|-----------------|--------------------------|-----------------------|----------------|-----------|-------------------|
| Rate Category | Method of Levying Rate | Cents in the \$ | Base Amount / Minimum \$ | Number of Assessments | Number of Mins | % of Mins | Yield \$ |
| Ordinary Rate – Residential | Base Amount - 50% Ad Valorem - 50% | 0.03347 | 801 | 25,079 | | | 40,296,930 |
| Ordinary Rate – Business | Ad Valorem – subject to a minimum | 0.17930 | 837 | 458 | 162 | 35.4 | 1,803,437 |
| Business Sub Categories: | | | | | | | |
| Double Bay | Ad Valorem – subject to a minimum | 0.21280 | 837 | 239 | 27 | 11.3 | 2,305,177 |
| Oxford Street, Paddington | Ad Valorem – subject to a minimum | 0.41750 | 837 | 198 | 5 | 2.5 | 1,134,135 |
| Rose Bay (New South Head Road) | Ad Valorem – subject to a minimum | 0.18360 | 837 | 79 | 8 | 10.1 | 376,580 |
| Edgecliff | Ad Valorem – subject to a minimum | 0.26580 | 837 | 183 | 83 | 45.3 | 519,380 |
| Bellevue Hill | Ad Valorem – subject to a minimum | 0.21440 | 837 | 29 | 12 | 41.6 | 36,692 |
| Edgecliff / Grosvenor Streets, Woollahra | Ad Valorem – subject to a minimum | 0.20130 | 837 | 34 | 4 | 11.7 | 114,863 |
| Five Ways Paddington | Ad Valorem – subject to a minimum | 0.17470 | 837 | 28 | 0 | - | 97,035 |
| New South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.22100 | 837 | 23 | 6 | 26.5 | 54,726 |
| Old South Head Road, Rose Bay | Ad Valorem – subject to a minimum | 0.15300 | 837 | 22 | 5 | 22.9 | 81,875 |
| Old South Head Road, Vaucluse | Ad Valorem – subject to a minimum | 0.11330 | 837 | 12 | 3 | 25.0 | 18,950 |
| Plumer Road, Rose Bay | Ad Valorem – subject to a minimum | 0.20970 | 837 | 3 | 0 | - | 17,144 |
| Queen Street, Woollahra | Ad Valorem – subject to a minimum | 0.15200 | 837 | 68 | 3 | 4.4 | 311,173 |
| Watsons Bay | Ad Valorem – subject to a minimum | 0.22140 | 837 | 17 | 4 | 23.4 | 106,298 |
| Special Rate – *Environmental & Infrastructure Renewal Levy (All categories & sub-categories) | Base Amount - 50% Ad Valorem - 50% | 0.00444 | 106 | 26,471 | | | 5,618,873 |
| Sub Total: Gross Rates Levy | | | | | | | 52,893,267 |
| Less:Pensioner Rates Rebate (Government) | | | | | | | 201,788 |
| Pensioner Rates Rebate (Council) | | | | | | | 126,262 |
| Total: Net Rates Income | | | | | | | 52,565,217 |

*This Rating Structure is based on the 2022 Land valuation and 7.5% Special Rate Variation

*The Environmental and Infrastructure Levy is used to fund Council's Environmental Works and Infrastructure Renewal programs which benefit the local government area as a whole.

| Residential Rating Structure - 2024/25 - Alternate Scenarios at 7.50% Special Rate Variation | | | | | | |
|--|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Land Value | 2024/25 Rates 50% Base Amt (Recommended) \$ | 2024/25 Rates Minimum Rate \$ | 2024/25 Rates 10% Base Amt \$ | 2024/25 Rates 20% Base Amt \$ | 2024/25 Rates 30% Base Amt \$ | 2024/25 Rates 40% Base Amt \$ |
| \$30,400 | 811.17 | 704.39 | 178.67 | 337.02 | 495.37 | 653.71 |
| \$80,667 | 828.00 | 704.39 | 208.92 | 363.91 | 518.89 | 673.88 |
| \$166,470 | 856.72 | 704.39 | 260.56 | 409.81 | 559.06 | 708.30 |
| \$365,000 | 923.17 | 704.39 | 380.03 | 516.01 | 651.98 | 787.95 |
| \$786,000 | 1,064.07 | 704.39 | 633.38 | 741.21 | 849.03 | 956.85 |
| \$1,007,400 | 1,138.18 | 704.39 | 766.62 | 859.64 | 952.66 | 1,045.68 |
| \$1,510,000 | 1,306.40 | 843.38 | 1,069.08 | 1,128.49 | 1,187.90 | 1,247.32 |
| \$1,880,000 | 1,430.24 | 1,050.04 | 1,291.74 | 1,326.41 | 1,361.08 | 1,395.76 |
| \$2,407,000 | 1,606.62 | 1,344.38 | 1,608.88 | 1,608.32 | 1,607.75 | 1,607.18 |
| \$2,520,000 | 1,644.44 | 1,407.50 | 1,676.88 | 1,668.76 | 1,660.64 | 1,652.52 |
| \$3,600,000 | 2,005.92 | 2,010.71 | 2,326.81 | 2,246.48 | 2,166.14 | 2,085.81 |
| \$5,950,000 | 2,792.47 | 3,323.25 | 3,741.01 | 3,503.54 | 3,266.07 | 3,028.61 |
| \$6,970,000 | 3,133.86 | 3,892.95 | 4,354.83 | 4,049.16 | 3,743.49 | 3,437.82 |
| \$9,440,000 | 3,960.57 | 5,272.52 | 5,841.25 | 5,370.42 | 4,899.59 | 4,428.76 |
| \$11,000,000 | 4,482.70 | 6,143.83 | 6,780.03 | 6,204.90 | 5,629.76 | 5,054.62 |
| \$14,200,000 | 5,553.74 | 7,931.13 | 8,705.75 | 7,916.65 | 7,127.54 | 6,338.43 |
| \$16,800,000 | 6,423.96 | 9,383.30 | 10,270.40 | 9,307.44 | 8,344.49 | 7,381.53 |
| \$22,400,000 | 8,298.28 | 12,511.07 | 13,640.40 | 12,303.00 | 10,965.60 | 9,628.20 |
| \$28,800,000 | 10,440.36 | 16,085.66 | 17,491.84 | 15,726.50 | 13,961.16 | 12,195.82 |
| \$36,400,000 | 12,984.08 | 20,330.49 | 22,065.42 | 19,791.91 | 17,518.39 | 15,244.88 |
| \$38,400,000 | 13,653.48 | 21,447.55 | 23,268.99 | 20,861.75 | 18,454.50 | 16,047.26 |
| \$62,500,000 | 21,719.75 | 34,908.13 | 37,772.05 | 33,753.36 | 29,734.66 | 25,715.97 |
| \$96,100,000 | 32,965.67 | 53,674.73 | 57,992.09 | 51,726.73 | 45,461.36 | 39,195.99 |

| Double Bay Business Rating Structure - 2024/25 - Alternate Scenarios at 7.50% Special Rate Variation | | | | | | |
|--|--|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Land Value | 2024/25 Rates Minimum Rate (Recommended) \$ | 2024/25 Rates 10% Base Amt \$ | 2024/25 Rates 20% Base Amt \$ | 2024/25 Rates 30% Base Amt \$ | 2024/25 Rates 40% Base Amt \$ | 2024/25 Rates 50% Base Amt \$ |
| \$48,600 | 837.00 | 1,053.80 | 2,003.92 | 2,954.05 | 3,904.17 | 4,854.29 |
| \$209,358 | 837.00 | 1,362.45 | 2,278.28 | 3,194.11 | 4,109.94 | 5,025.76 |
| \$362,000 | 837.00 | 1,655.52 | 2,538.79 | 3,422.05 | 4,305.32 | 5,188.58 |
| \$478,532 | 1,018.32 | 1,879.26 | 2,737.67 | 3,596.07 | 4,454.48 | 5,312.88 |
| \$584,350 | 1,243.50 | 2,082.43 | 2,918.26 | 3,754.09 | 4,589.92 | 5,425.75 |
| \$801,900 | 1,706.44 | 2,500.12 | 3,289.54 | 4,078.96 | 4,868.38 | 5,657.80 |
| \$1,232,000 | 2,621.70 | 3,325.91 | 4,023.57 | 4,721.24 | 5,418.91 | 6,116.57 |
| \$1,730,000 | 3,681.44 | 4,282.06 | 4,873.49 | 5,464.91 | 6,056.34 | 6,647.77 |
| \$2,180,000 | 4,639.04 | 5,146.05 | 5,641.48 | 6,136.91 | 6,632.33 | 7,127.76 |
| \$3,830,000 | 8,150.24 | 8,314.02 | 8,457.45 | 8,600.88 | 8,744.31 | 8,887.75 |
| \$4,370,000 | 9,299.36 | 9,350.81 | 9,379.04 | 9,407.27 | 9,435.51 | 9,463.74 |
| \$7,730,000 | 16,449.44 | 15,801.95 | 15,113.39 | 14,424.83 | 13,736.27 | 13,047.71 |
| \$8,010,000 | 17,045.28 | 16,339.54 | 15,591.25 | 14,842.96 | 14,094.66 | 13,346.37 |
| \$11,100,000 | 23,620.80 | 22,272.29 | 20,864.80 | 19,457.31 | 18,049.82 | 16,642.34 |
| \$17,100,000 | 36,388.80 | 33,792.17 | 31,104.70 | 28,417.22 | 25,729.75 | 23,042.28 |
| \$18,500,000 | 39,368.00 | 36,480.15 | 33,494.01 | 30,507.87 | 27,521.73 | 24,535.59 |
| \$21,200,000 | 45,113.60 | 41,664.10 | 38,101.97 | 34,539.83 | 30,977.70 | 27,415.57 |
| \$29,200,000 | 62,137.60 | 57,023.95 | 51,755.17 | 46,486.38 | 41,217.60 | 35,948.82 |
| \$75,700,000 | 161,089.60 | 146,303.09 | 131,114.40 | 115,925.72 | 100,737.03 | 85,548.34 |
| 116,000,000 | 246,848.00 | 223,678.35 | 199,892.41 | 176,106.47 | 152,320.53 | 128,534.59 |

Political Donations: Matters to be considered by Councillors at Council and/or Committee Meetings

