

## **MEETING NOTICE**

The **Extraordinary Meeting** of  
**Bayside Council**  
will be held in the Rockdale Town Hall, Council Chambers,  
Level 1, 448 Princes Highway, Rockdale  
on **Wednesday 23 May 2018** at **7:00 pm**

## **AGENDA**

**1 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

**2 OPENING PRAYER**

**3 APOLOGIES**

**4 DISCLOSURES OF INTEREST**

**5 MAYORAL MINUTES**

**6 PUBLIC FORUM**

Members of the public, who have applied to speak at the meeting, will be invited to address the meeting.

Any item the subject of the Public Forum will be brought forward and considered after the conclusion of the speakers for that item.

**7 REPORTS**

- 7.1 Draft 2018 - 2021 Delivery Program  
Draft 2018/19 Operational Plan .....2
- 7.2 Quarterly Budget Review Statement of Quarter Ended 31 March 2018 ..... 114
- 7.3 Bayside West Planned Precincts - B6 Enterprise Corridor Zone Review ..... 135

**8 QUESTIONS WITH NOTICE**

**9 CALL FOR RESCISSION MOTIONS**

The meeting will be video recorded and live streamed to the community via Council's Facebook page, in accordance with Council's Code of Meeting Practice.

Meredith Wallace  
**General Manager**

## **Extraordinary Council Meeting**

**23/05/2018**

Item No	7.1
Subject	<b>Draft 2018 - 2021 Delivery Program</b> <b>Draft 2018/19 Operational Plan</b>
Report by	Karen Purser, Manager Community Capacity Building
File	F17/423

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### **Summary**

The Delivery Program and Operational Plan are part of the Bayside 2030 Plan which is Council's Integrated Planning and Reporting Framework. They should be read alongside the Community Strategic Plan.

The draft Operational Plan projects a budget cash surplus of approximately \$77,000 for 2018/19 with existing service levels maintained or enhanced. The rating structures of the former councils have been maintained and rates revenue has only been increased by the statutory limit. A capital works program of approximately \$55M is provided with no new loan borrowings proposed for 2018/19.

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### **Officer Recommendation**

- 1 That Council receives and notes the report.
  - 2 That Council approves the placement of the Draft 2018 – 2021 Delivery Program and Draft 2018/19 Operational Plan on public exhibition for comment by the community.
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### **Background**

The Delivery Program shows our response to the community's long term goals, identified through community engagement and documented in the Community Strategic Plan. It is a commitment to our community from the elected Council and identifies the actions our organisation will take to work towards that commitment, during the current term of Council.

The Operational Plan Actions are the actions and projects that will be undertaken by the Council in 2018/19 towards achieving the commitments made in the 2018 - 2021 Delivery Program.

The Operational Plan includes the 2018/19 budget which projects a cash surplus of circa \$77,000. This continues Council's commitment to laying the foundation for a strong Council and will be supported by the sound financial management practices required to achieve financial sustainability. Several factors underpin the draft budget including the following:

- Rates revenue has only been increased by the statutory limits.
- Existing rating structures of the former councils have been maintained.
- Existing service levels have been maintained or enhanced.

- Investing in new assets and renewals.
- No new external borrowings have been factored into the budget.
- Continuing expenditure against \$10M received in 2016-17 from the NSW Government as part of the New Councils Implementation Fund to support newly merged councils.
- Fees and Charges have generally increased by CPI.

The draft Operational Plan also supports a comprehensive capital works program including:

- Pine Park Masterplan implementation (\$6.43M).
- Wentworth Avenue, Baker Street and Page Street pavement works (\$3.5M).
- Banksmeadow, Kingsgrove and Swinbourne Street – Thriving Town Centres (\$3.3M).
- SSROC Lighting the Way Project – street lighting (\$2.2M).
- Plant, Fleet & Equipment replacement (\$4.3M).

Council is required to place the draft Delivery Program and Operational Plan on public exhibition for 28 days, before the final plans are adopted by Council before June 30 2018.

Once approved, the documents will be placed on exhibition through Council's Customer Service Centres and Libraries and on Council's website, and the community will be encouraged to provide feedback on the proposed plans through our Have Your Say Site, by email and through our Customer Service Centre.

An extra-ordinary Council meeting will be held on Wednesday 27 June 2018 to consider all public submissions and adopt the final 2018-2021 Delivery Program and Operational Plan 2018/19.

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## Attachments

- 1 Draft 2018-19 Fees and Charges
- 2 Draft 2018-2020 Delivery Program Draft 2018-2019 Operational Plan [↓↓](#)



# Draft Fees & Charges 2018/19







Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>HIRE OF FACILITIES</b>		
<b>Note: terms and conditions, including pricing, for longer-term commercial usage of facilities are subject to negotiation.</b>		
<b>Schools</b>		
<b>Organised school picnics</b>		
Schools <b>inside</b> the LGA		
Schools <b>outside</b> the LGA	\$85.00	\$88.00
(Outside the LGA) - Admin +	\$111.00	\$111.00
<b>Grass Pitches</b>		
(Within LGA) Admin Fee (Former Rockdale area Only)	\$111.00	\$111.00
(Within LGA) Free of Charge (Former Botany area Only)	Free	Free
(Outside LGA) - Admin Fee +	\$111.00	\$111.00
(Outside LGA) - Former Botany area Pitch Fee Per Hour	\$61.50	\$61.50
(Outside LGA) - Pitch Fee Per Hour (seasonal - 20 sessions) - Former Botany area	\$20.50	\$20.50
(Outside LGA) - Former Rockdale area Pitch Fee Daily	\$305.00	\$305.00
<b>Cricket Wickets</b>		
(Within LGA) Wicket Fee (Former Rockdale area)	\$111.00	\$111.00
(Within LGA) Wicket Fee (Former Botany area)	Free	Free
(Outside LGA) - Admin Fee +	\$111.00	\$111.00
(Outside LGA) - Wicket Fee (Former Rockdale area) Daily	\$79.00	\$79.00
(Outside LGA) - Wicket Fee (Former Botany area) Per Hour	\$10.25	\$10.25
(Outside LGA) - Pitch Fee Per Hour (seasonal - 20 sessions) - Former Botany area	\$20.50	\$20.50
<b>Cross Country</b>		
(Within LGA) - Admin Fee (Former Rockdale area Only)	\$111.00	\$111.00
(Within LGA) - (Former Botany area)	Free	Free
(Outside LGA) - Admin Fee +	\$111.00	\$111.00
(Outside LGA) - Daily Fee	\$123.00	\$123.00
<b>Ador Reserve synthetic field</b>		
Commercial Usage (per hour)		\$175-\$200
Community and non local school hire (per hour)		\$45.00
Local school and vacation care hire (per hour)		\$20.00
Lighting fees (per hour)		\$43.00
<b>Sporting Fields</b>		
<b>Cricket - Synthetic Wicket</b>		
Admin Fee +	\$135.00	\$111.00
(Former Botany area) Seasonal Per Hour	\$20.00	\$20.50
(Former Botany area) Seasonal Mini Field Per Hour	\$10.25	\$10.25
(Former Rockdale area) Seasonal Daily	\$312.00	\$307.00
(Former Botany area) Casual Per Hour	\$46.00	\$46.00
(Former Rockdale area) Casual Daily	\$307.00	\$312.00
Commercial Casual Per Hour		\$56.00
Commercial Seasonal Per Hour		\$42.00
Training Nets No Charge		
Lights if required, per hour (Former Botany area)	\$12.25	\$12.25
Lights programming	\$220.00	\$220.00
<b>Cricket - Turf Wicket</b>		
Admin Fee	\$111.00	\$111.00
(Former Rockdale area) Seasonal Per Day Hire	\$500.00	\$500.00
(Former Rockdale area) Casual Per Day Hire	\$855.00	\$855.00
(Former Botany area) Not Applicable no turf		
Cricket - Commercial Pitch Hire (per hour)		\$42.00
<b>Soccer / Rugby / AFL - Grass</b>		
Admin Fee	\$111.00	\$111.00
(Former Botany area) Seasonal Per Hour	\$20.50	\$20.50
(Former Rockdale area) Seasonal Daily	\$121.00	\$121.00
(Former Botany area) Casual Per Hour	\$61.50	\$61.50
(Former Rockdale area) Casual Daily	\$307.00	\$307.00
Commercial Casual Per Hour		\$71.50
Commercial Seasonal Per Hour		\$42.00
Lights if required, per hour (Former Botany area)	\$12.25	\$12.25
Lights programming	\$220.00	\$220.00
<b>Cross Country</b>		
Per Event Fee (Former Botany area)	\$123.00	\$123.00
Admin Fee	\$111.00	\$111.00
<b>Hensley Soccer Pitch &amp; Athletic Track</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Athletics track and space for athletics field events</b>		
<b>Weekday</b>		
Track full day 8 hours (per session)	\$1,480.00	\$1,480.00
Track full day including lighting - 12 hours (per session)	\$2,200.00	\$2,200.00
Track (per hour minimum 2 hours)	\$225.00	\$225.00
Admin Fee		\$111.00
Security Bond if applicable	\$1,000.00	\$1,000.00
Field Night Training Mon-Fri (Per Hour)		\$200.00
<b>Soccer Field</b>		
Seasonal hire - minimum 20 bookings		
Field (per hour)	\$300.00	\$300.00
Day rate - 8 hours	\$2,380.00	\$2,380.00
Full day rate - 12 hours	\$2,660.00	\$2,660.00
Casual rate (per hour)	\$409.00	\$409.00
Lighting (per hour)	\$43.00	\$43.00
Admin Fee		\$111.00
Security Bond if applicable	\$1,000.00	\$1,000.00
<b>Little Athletics</b>		
Weekday training (per hour minimum 2 hours)	\$44.00	\$46.00
Weekend competition (per hour minimum 4 hours)	\$113.00	\$117.00
<b>Six-a-side soccer</b>		
Seniors - 15 week full season	\$1,630.00	\$1,630.00
Juniors - 15 week full season	\$1,315.00	\$1,315.00
Early bird registration discount (full season only)	\$210.00	\$210.00
Seniors - 8 week half season	\$1,030.00	\$1,030.00
Juniors - 8 week half season	\$815.00	\$815.00
<b>School Carnivals</b>		
Administration Fee		\$111.00
Half Day 4 hours	\$565.00	\$565.00
Full Day 8 hours	\$790.00	\$790.00
Security Bond if applicable		\$1,000.00
<b>Recreational Park hire</b>		
<b>Commercial sporting and fitness activities / personal training</b>		
(former Rockdale area) per 2 hour session	\$13.25	\$14.00
(former Botany area) 1-2 participants - no fixed location, no equipment (per annum)	\$360.00	\$370.00
(former Botany area) 3-5 participants with equipment and designated training area (per annum)	\$770.00	\$791.00
(former Botany area) 6-18 participants with equipment and designated training area (per annum)	\$1,540.00	\$1,582.00
(former Botany area) Administration Charge (per booking or amended booking)	\$255.00	\$262.00
<b>Triathlon / fun run permits</b>		
Commercially organised triathlons, biathlons or similar events per day	\$2,575.00	\$2,645.00
Community / Schools triathlons, biathlons or similar events per day		\$1,287.50
<b>Hire of Cook Park / beachfront for commercial sporting activities (e.g. wind surfing)</b>		
Daily	\$75.00	\$78.00
3 Monthly (5 sessions per week)	\$565.00	\$581.00
6 Monthly (5 sessions per week)	\$1,133.00	\$1,164.00
12 Monthly (5 sessions per week)	\$2,266.00	\$2,328.00
<b>NOTE All monthly rates are for a maximum of five (5) sessions per week</b>		
Volley Ball Courts Per Hour		\$23.00
<b>Picnics, Events &amp; Exhibitions</b>		
<b>Events/ Exhibitions</b>		
Community Daily Fee	\$515.00	\$515.00
Community Half Day		\$272.50
Commercial Daily Fee	\$4,380.00	\$4,380.00
Commercial Half Day	\$2,585.00	\$2,585.00
Commercial Markets hourly fee		\$270.00
Bond, to be determined based on consideration of detailed requirements.		TBD
<b>Picnics</b>		
Community Organisation / Individual over 100 people or with equipment (e.g. jumping castle)	\$85.00	\$88.00
<b>Corporate Picnics</b>		
Admin Fee:		\$111.00
Corporate Picnic (51-100 Attendees)	\$500.00	\$514.00
Corporate Picnic (100 plus Attendees)	\$750.00	\$771.00
Security Bond if applicable:		\$1,000.00
<b>Dog training</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Hourly rental fee	\$20.00	\$21.00
<b>Weddings</b>		
Application fee for weddings / photos in Council parks / beachfront	\$250.00	\$257.00
<b>Squash courts - Mutch Park</b>		
Court hire - per hour	\$26.00	\$26.00
Court hire - per half hour	\$16.00	\$16.00
Schools - per hour	\$23.00	\$23.00
Permanent bookings - per hour (minimum 10, no refunds for cancellations)	\$23.00	\$23.00
Racquet hire (per hire)	\$5.00	\$5.00
Competitions - court hire and balls (per session)	\$500.00	\$500.00
Damage/security deposit (permanent hirers, schools, comp)	\$720.00	\$720.00
Hire of facility - on closed times	Request Quote	Request Quote
<b>Tennis courts</b>		
There will be no refunds for bookings cancelled due to wet weather.		
Permanent booking rate applies for 10 consecutive bookings.		
Bookings are not confirmed until full payment is made.		
Casual rate - daytime (per hour)	\$23.00	\$24.00
Casual rate - evenings (per hour)	\$28.00	\$29.00
Permanent rate - daytime (per hour)	\$21.00	\$22.00
Permanent rate - evenings (per hour)	\$26.00	\$27.00
Tennis coach - licence fee (per hour)	Calculate	\$18.00
Pensioner rate - (per hour)	\$16.00	\$17.00
Schools (per hour)	\$21.00	\$22.00
<b>Commercial filming on Council property</b>		
Filming in public open space is subject to the requirements of the Local Government Filming Protocol		
<b>Application fees (non-refundable)</b>		
Ultra low filming activity		
Low filming activity	\$153.00	\$158.00
Medium filming activity	\$310.00	\$319.00
High filming activity	\$510.00	\$524.00
Approve parking plans or unit based plans, for filming on private property or areas not controlled by Council	\$169.00	\$174.00
Major revision of filming application	75% of application fee	75% of application fee
Late application fee	\$113.00	\$117.00
<b>Assessment of traffic management plans</b>		
Low filming assessment	\$102.00	\$105.00
Medium filming assessment	\$307.00	\$316.00
High filming assessment	In accordance with Council's adopted Road Closure fees	In accordance with Council's adopted Road Closure fees
<b>Cost recovery for services provided by Council (such as but not limited to costs of Cleaning, providing Council barricading, power, revenue foregone, security and waste management, exclusive use of an area, connection to water and/or power, site preparation, supervision, site remediation, compensation fees for filming greater than 3 days and/or significant disruption to residents/public, staff support, advertising/consultation, security, traffic control, access, water safety, traffic management)</b>	To be determined upon lodgement of application	To be determined upon lodgement of application
<b>Aquatic Centres</b>		
<b>Admission fees - Botany Aquatic Centre</b>		
Adult	\$6.50	\$6.50
Child (under 15yrs)	\$4.50	\$4.50
Aged pensioner - local resident		
Concession (pension card and seniors card)	\$4.00	\$4.00
Individual with Commonwealth companion card		
Spectator fee (entry for carnivals and pool events)	\$3.00	\$3.00
Student with school	\$4.00	\$4.00
Family (2 adults & 2 children)	\$19.00	\$19.00
Teacher (at school carnivals and events)		
Admission booklet - adult (20 visits)	\$106.00	\$106.00
Admission booklet - child (20 visits)	\$74.00	\$74.00
Season pass - adult	\$370.00	\$370.00
Season pass - child (under 15yrs)	\$225.00	\$225.00
Family season pass (2 adults 2 child)	\$920.00	\$920.00
Concession season pass (pension and seniors)	\$220.00	\$220.00
<b>School carnivals - Botany Aquatic Centre</b>		
Local school - full day (9am -3pm)	\$480.00	\$480.00
Local school - half day (9am - noon or 12.30pm - 3.30pm)	\$330.00	\$330.00
Additional hour hire	\$125.00	\$125.00
Student admission - in excess of 200 students	\$3.50	\$3.50

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Non-local school- full day (9am - 3pm)	\$605.00	\$605.00
Non-local school - half day (9am - noon or 12.30pm - 3.30pm)	\$390.00	\$390.00
Additional hour hire	\$140.00	\$140.00
Administration charge for all bookings	\$140.00	\$140.00
<b>Night carnivals - Botany Aquatic Centre</b>		
Weeknights - 7pm -10pm	\$830.00	\$830.00
Weekends or public holidays 7pm -10pm	\$1,260.00	\$1,260.00
Botany RSL Swimming Club	\$745.00	\$745.00
Seas the Limit	\$745.00	\$745.00
Administration charge for all bookings	\$140.00	\$140.00
<b>Day carnivals - Botany Aquatic Centre</b>		
Day carnival - 9am - 3pm	\$1,615.00	\$1,615.00
Botany RSL Swimming Club	\$1,260.00	\$1,260.00
Seas the Limit	\$1,260.00	\$1,260.00
Exclusive use - subject to availability	\$4,100.00	\$4,100.00
Administration Charge for all bookings	\$140.00	\$140.00
<b>Squad training - Botany Aquatic Centre</b>		
Lane hire (per hour)	\$66.00	\$66.00
Lane hire - Botany RSL Swimming Club (per hour - maximum 3 lanes)		
Casual (per session)	\$16.00	\$16.00
With casual or seasonal pass - 1 visit	\$11.00	\$11.00
With casual or seasonal pass - 10 visits	\$130.00	\$100.00
With casual or seasonal pass - 20 visits	\$260.00	\$190.00
<b>Learn to swim classes - Botany Aquatic Centre</b>		
10 week term - 1 lesson per week (1st child)	\$180.00	\$180.00
10 week term - 1 lesson per week (2nd and subsequent child)	\$170.00	\$175.00
10 week term - 2 lesson per week (1st child)	\$290.00	\$298.00
10 week term - 2 lesson per week (2nd and subsequent child)	\$280.00	\$288.00
Private lesson 5 pack (30 min session)		\$260.00
Private lesson 10 pack (30 min session)		\$500.00
Private lesson 5 pack (60 min session)		\$470.00
Private lesson (30 min session) Two on One		\$75.00
Private lesson (60 min session) Two on One		\$136.00
Private lesson 5 pack (30 min session) Two on One		\$350.00
Private lesson 5 pack (60 min session) Two on One		\$625.00
Private lessons additional students above Two on One (per student)		\$20.00
Aquarobics		\$11.00
Aquarobics (concession)		\$8.00
Specialist Programs		POA
<b>Storage room hire - Botany Aquatic Centre</b>		
Soccer (per year)	\$265.00	\$265.00
Botany RSL Swim Club (per season)	\$265.00	\$265.00
<b>Picnic area hire - Botany Aquatic Centre</b>		
Small group - up to 100 people (per hire)	\$750.00	\$750.00
Medium group - 101 - 500 people (per hire)	\$1,445.00	\$1,445.00
Large group 501+ (per hire)	\$2,040.00	\$2,040.00
Security/damage deposit (per hire)	\$700.00	\$700.00
Administration charge for all bookings (per hire)	\$140.00	\$140.00
Site cleaning - at cost (per hire)	Request quote	Request quote
<b>Golf course - please note any increases effective from 1/1/2018 (last 12 month review occurred 1/1/2017)</b>		
<b>BanksMeadow</b>		
Adults - 9 holes	\$22.00	\$20.00
Adults - 18 holes	\$30.00	\$25.00
Members - 18 holes	\$25.00	\$23.00
Senior/pensioner - 9 holes	\$15.00	\$15.00
Senior/pensioner - 18 holes	\$20.00	\$20.00
School students (under 18 years of age) - 9 holes	\$13.00	\$13.00
Buggy hire (per round)	\$6.00	\$6.00
Golf club hire (per round)	\$25.00	\$25.00
High Noon - July-September, Monday-Thursday; (9 holes)	\$15.00	\$15.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>PROPERTY &amp; VENUES</b>		
<b>Hall rental charges / community bus hire</b>		
Hire is subject to availability and the terms and conditions of the hire agreement		
The following categories apply to Council facilities		
<b>Category A Full Fee</b> - to apply to Commercial and Private Hire.		
<b>Category B Discounted Fee</b> - to apply to Community Service Organisations, Local Not for Profit Interest Groups (including		
playgroups) and educational institutions.		
<b>Category C No Charge</b> - the following groups have been granted special exemption by Council:-		
the Rockdale Opera Company, the Rockdale Musical Society and the Regals Musical Society. No charge also applies to		
Seniors Groups using Senior Citizen Centres only up to 4 hours per day with a limit of 3 bookings per week.		
<b>Rockdale Town Hall</b>		
<b>Auditorium</b>		
Monday to Thursday - per hour (minimum 3 hours)	\$184.50	\$190.00
Friday to Sunday and Public Holidays - per hour (minimum 3 hours)	\$369.00	\$379.00
Refundable bond (per hire)	\$1,000.00	\$1,027.00
<b>Full bar area and/or lobby</b>		
Monday to Thursday - per hour	\$62.50	\$65.00
Friday to Sunday and public holidays - per hour	\$124.00	\$128.00
Refundable bond (per hire)	\$250.00	\$257.00
<b>Coronation Hall (Arncliffe)</b>		
<b>Hours of operation</b>		
<b>Monday to Thursday (7am to 10pm), Friday &amp; Saturday (9am to 11.30pm) and Sunday (midday to 6pm)</b>		
Monday to Thursday - per hour (minimum 3 hours)	\$103.50	\$107.00
Friday to Sunday and public holidays - per hour (minimum 3 hours)	\$206.00	\$212.00
Refundable bond (per hire)	\$500.00	\$514.00
<b>Elizabeth Hall</b>		
<b>Hours of operation</b>		
<b>Monday to Thursday (7am to 10pm), Friday &amp; Saturday (9am to 11.30pm) and Sunday (midday to 6pm)</b>		
Casual Hire Monday to Thursday - per hour (minimum 3 hours)	\$52.00	\$54.00
Casual Hire Friday to Sunday and public holidays - per hour (minimum 3 hours)	\$103.00	\$106.00
Refundable bond (per hire)	\$250.00	\$257.00
<b>Botany Town Hall</b>		
Monday to Friday to 9am - 5pm (per hour)	\$95.00	\$98.00
Monday to Friday 5pm - 1am (per hour)	\$122.00	\$126.00
Saturday 9am - 1am (per hour)	\$132.00	\$136.00
Sunday and public holidays 9am - 12am (per hour)	\$147.00	\$151.00
Cleaning Cost - if facility not left in a clean and tidy state (per hire)	\$1,000.00	\$1,027.00
Refundable bond (per hire)	\$1,000.00	\$1,027.00
<b>Alf Kay, Eastlakes Community Hall</b>		
<b>Auditorium</b>		
Monday to Friday to 9am - 5pm (per hour)	\$63.50	\$66.00
Monday to Friday 5pm - 12am (per hour)	\$80.00	\$83.00
Saturday 9am - 12pm (per hour)	\$100.00	\$103.00
Sunday and public holidays 9am - 12pm (per hour)	\$122.00	\$126.00
Cleaning Cost - if facility not left in a clean and tidy state (per hire)	\$102.50	\$106.00
Refundable bond (per hire)	\$500.00	\$514.00
<b>Small meeting room</b>		
Monday to Friday to 9am - 5pm (per hour)	\$21.50	\$23.00
Monday to Friday 5pm - 9pm (per hour)	\$43.00	\$45.00
Saturday, Sunday and public holidays 9am - 5pm (per hour)	\$63.50	\$66.00
<b>Large meeting room</b>		
Monday to Friday to 9am - 5pm (per hour)	\$31.50	\$33.00
Monday to Friday 5pm - 9pm (per hour)	\$53.00	\$55.00
Saturday, Sunday and public holidays 9am - 5pm (per hour)	\$74.00	\$76.00
<b>Hillsdale Community Hall</b>		
Monday to Friday to 9am - 5pm (per hour)	\$63.50	\$66.00
Monday to Friday 5pm - 12am (per hour)	\$80.00	\$83.00
Saturday 9am - 12am (per hour)	\$100.00	\$103.00
Sunday and public holidays 9am - 12am (per hour)	\$122.00	\$126.00
Cleaning cost - if facility not left in a clean and tidy state (per hire)	\$102.50	\$106.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Refundable bond (per hire)	\$500.00	\$514.00
<b>Meeting Rooms, community centres and senior citizen centres</b>		
<b>Senior Citizen Centres - former City of Botany LGA</b>		
Limited to Community Groups only – subject to availability		
Monday – Friday 9am – 8pm (per hour)	\$22.00	\$23.00
Saturday, Sunday and public holidays 9am – 8pm (per hour)	\$43.00	\$45.00
<b>Meeting Rooms, community centres and senior citizen centres - former Rockdale City Council LGA</b>		
Hours of operation - 8am to 10pm		
Arncliffe, Brighton Le Sands and Coronation Hall meeting rooms,		
Syd Frost Hall, Sans Souci Literary Institute,		
Kingsgrove / Bexley Nth Community Centre, Bexley Community Centre,		
Arncliffe, Rockdale and Kogarah (Elections only) Senior Citizen's Centres		
Monday to Sunday - per hour (minimum 3 hours)	\$26.00	\$27.00
Key deposit	\$60.00	\$62.00
<b>Arncliffe and Sans Souci Library meeting room hire and Rockdale Library rooftop event space</b>		
Room hire fee (per hour)	\$38.00	\$40.00
Access to laptop and/or data projector - fee per hour (additional)	\$38.00	\$40.00
<b>Town Hall meeting rooms - Pindari &amp; Melaleuca Rooms</b>		
Monday to Thursday - per hour (minimum 3 hours)	\$47.00	\$49.00
Friday to Sunday and public holidays - per hour (minimum 3 hours)	\$72.00	\$74.00
Key deposit	\$60.00	\$62.00
<b>All other Community Centres</b>		
Monday to Sunday - per hour (minimum 3 hours)	\$25.50	\$27.00
Key deposit	\$60.00	\$62.00
<b>Community bus</b>		
<b>Local registered charities, non profit welfare services and senior citizens groups</b>		
Per day during the week	\$35.00	\$36.00
Per weekend	\$275.00	\$283.00
<b>Other users, including private nursing homes, social and sport clubs, youth groups, scout and guides</b>		
Per day during the week	\$76.00	\$79.00
Per weekend	\$311.00	\$320.00
<b>Property services</b>		
<b>Leases / licences</b>		
All other taxes and charges to be paid by the lessee / licensee. This may include GST if applicable, health		
and food permits and inspection fees and insurance		
Lease / Licence - Establishment Fee	\$758.50	\$779.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>EVENTS</b>		
<b>Markets</b>		
The General Manager has the delegation to determine market fees based on factors including, size, type, location, duration / frequency. In addition to any Market fees negotiated, Council's normal stall hire fees may apply.		
Stall Site fee - Fee varies based on the type of event	\$30 - \$400	\$30 - \$400
Stall Equipment fee - based on individual stall holder requirements, charged at Council's incurred hire costs	At Cost	At Cost
NOTE: Community Groups and Local Business within event footprint may be entitled to 50% reduction in site fees only.	\$15 - \$200	\$15 - \$200
Merchandise	\$3 - \$50	\$3 - \$50



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>LIBRARY</b>		
<b>Photocopying charges (per side)</b>		
<b>Black and white</b>		
A4	\$0.20	\$0.20
A3	\$0.40	\$0.40
<b>Colour</b>		
A4	\$1.00	\$1.00
A3	\$2.00	\$2.00
<b>Overdue fees</b>		
First reminder notice at 7 days - \$2 per item	\$2.00	\$2.00
Then \$1 per week per item (to a maximum of \$10)	\$10.00	\$10.00
Overdue fee if matter referred to a Collection Agency	\$15.00	\$15.00
<b>If books require collection</b>		
Collection fee	\$15.00	\$15.00
<b>Lost or stolen books</b>		
Full cost of book plus processing fee	at cost	at cost
Processing fee	\$10.00	\$10.00
<b>Damaged books</b>		
Variable according to extent of damage PLUS processing fee	at cost	at cost
Processing fee	\$10.00	\$10.00
<b>Reservations</b>		
Library items (per item)		
<b>Inter-Library Loan</b>		
Inter-Library Loan per book plus any other charges made by the lending library (excluding HLS customers)	\$4.00	\$4.00
Additional charges from lending libraries	At cost	At cost
<b>Lending charges to libraries</b>		
<b>To libraries</b>		
Base inter lending charge (per item)	\$16.50	\$16.50
Base copying charge (per item to 50 pages)	\$16.50	\$16.50
Per additional 50 pages	\$4.00	\$4.00
<b>Delivery charges</b>		
Express Post (or equivalent) for copies	\$10.00	\$10.00
Express Post (or equivalent) for loans up to 3kg	\$15.00	\$15.00
<b>Service levies</b>		
Rush	\$35.00	\$35.00
Express	\$50.00	\$50.00
Reciprocal arrangements: NSW Public Libraries as charged by lending library		
<b>Membership cards</b>		
To replace lost or stolen cards	\$5.00	\$5.00
<b>Printing charges (per side)</b>		
A4 plans b/w	\$0.20	\$0.10
A4 plans colour	\$1.00	\$0.10
A3 plans b/w	\$0.40	\$0.20
A3 plans colour	\$2.00	\$0.20
A2 plans		\$5.00
A1 plans		\$7.00
A0 plans		\$10.00
Reproducing copies from Archives Collection – at cost plus 20%	Request Quote	Request Quote
<b>Local studies</b>		
<b>Photographs (Black and white prints)</b>		
Cost plus	at cost	at cost
Handling	\$10.00	\$10.00
High Resolution Digital Copy	\$30.00	\$30.00
<b>Research Fees</b>		
In depth research; Local History or general per half hour	\$35.00	\$35.00
House trace for 1st hour	\$50.00	\$50.00
House trace for each additional half hour	\$25.00	\$25.00
<b>Computers</b>		
DVD, CD & CDROM cleaning service	\$10.00	\$10.00
Sale of USB flash drives	\$10.00	\$10.00
Ear bud headphones	\$2.50	\$2.50
<b>Publications</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Lauriston Park book (per item)	\$25.00	\$25.00
Postcards From The Front	\$30.00	\$30.00
Other publications (per item)	\$5.00	as specified
Postage (per item)	\$5.50	\$10.00
<b>Miscellaneous</b>		
Recyclable library bag	\$2.00	\$2.00
Books sold at library author talk events	Recommended Retail Price	Recommended Retail Price
Library marketing merchandise	Recommended Retail Price	Recommended Retail Price
<b>Customer Service</b>		
<b>Photocopying and printing charges</b>		
<b>Black and white (per sheet)</b>		
A4	\$0.20	\$0.20
A3	\$0.40	\$0.40
A2	\$27.00	\$27.00
A1	\$27.00	\$27.00
A6	\$6.75	\$6.75
<b>Colour (per sheet)</b>		
A4	\$1.00	\$1.00
A3	\$2.00	\$2.00
<b>Scanning and saving documents</b>		
Scanning and saving of documents - cd (per item)	\$11.25	\$11.25
Scanning and saving of documents - usb (per item)	\$22.50	\$22.50
<b>Note: The General Manager (or nominee) has authority to waive library fees in reasonable circumstances</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>CHILD CARE</b>		
<b>Long day care</b>		
<b>Hillsdale and Mascot</b>		
Infants & Toddlers Rooms (Hillsdale and Mascot) - 1/07/2018 - 31/12/2018 (per day)	\$110.00	\$110.00
Infants & Toddlers Room (Hillsdale and Mascot) - 1/01/2019 - 30/06/2019 (per day)		\$115.00
Preschool Room (Hillsdale and Mascot) - 1/07/2018 - 31/12/2018 (per day)	\$105.00	\$105.00
Preschool Room (Hillsdale and Mascot) - 1/01/2019 - 30/06/2019 (per day)		\$110.00
<b>Long day care - other fees (depends on which centre)</b>		
Late fee - charged if child is not collected by 6pm (per 15 minutes or part thereof)	\$20.00	\$20.00
Waiting list fee	\$25.00	\$10.00
Enrolment fee	\$50.00	\$50.00
Bond - 3 weeks	Calculated number of days in care x 3 weeks	Calculated number of days in care x 3 weeks
Cancellation fee - less than 14 days written notice of not commencing care	Calculated at 50% of Bond	Calculated at 50% of Bond
Withdraw of care - with less than 14 days written notice	2 weeks notice or 2 weeks fees x number of days in care	2 weeks notice or 2 weeks fees x number of days in care
<b>Outside school hours care</b>		
Before school care (Botany and Pagewood) 1/07/2018 - 31/12/2018 (per day)	\$17.00	\$17.00
Before school care (Botany and Pagewood) 1/01/2019 - 30/06/2019 (per day)		\$18.00
After school care (Botany and Pagewood) 1/07/2018 - 31/12/2018 (per day)	\$23.50	\$23.50
After school care (Botany and Pagewood) 1/01/2019 - 30/06/2019 (per day)		\$24.50
<b>Casual loading</b>		
Late fee - charged if child is not collected by 6pm (per 15 minutes or part thereof)	\$20.00	\$20.00
Enrolment fee	\$50.00	\$50.00
Cancellation fee - less than 14 days written notice of not commencing care	Calculated at 50% of Bond	Calculated at 50% of Bond
Bond - 3 weeks	2 weeks notice or 2 weeks fees x number of days in care	2 weeks notice or 2 weeks fees x number of days in care
<b>Vacation care</b>		
Daily fees 1/07/2018 - 31/12/2018 (per day)	\$60.00	\$60.00
Daily fees 1/01/2019 - 30/06/2019 (per day)		\$65.00
Late booking fee (for bookings after enrolment day) and casual loading	\$5.00	\$5.00
Cancellation fee - with less than 14 days written notice	50% of fee for equivalent of 2 weeks care	50% of fee for equivalent of 2 weeks care
Withdrawal of Care - with less than 14 days written notice	50% of fee for equivalent of 2 weeks care	50% of fee for equivalent of 2 weeks care
<b>Botany Family Day Care</b>		
Family Day Care Educators are self-employed and registered with the Botany Family Day Care Service.		
Educator fees are self-regulated and fees will vary between Educators. Council adopts an annual recommended hourly rate range to guide Educators in the setting of their fees. Included in the hourly rate is an hourly Administration Levy payable by families to Council.		
Core hours of care are Monday – Friday from 8am – 6pm		
Permanent Care is provided for a minimum of 7hrs per day		
Casual care is provided for a minimum of 2hrs per day for an additional day		
A Coordination Unit On Call Fee is payable by an educator providing care Monday – Friday before 6am or after 7pm; anytime Saturday, Sunday or on a public Holiday		
<b>Educator fees</b>		
Permanent care (per hour) recommended hourly range	\$9.60 - \$12.80	\$9.85 - \$13.15
Permanent care recommended hourly range including administrative levy (per hour)	\$10.75 - \$14.00	\$11.05 - \$14.35
Permanent care - outside core hours (per hour) recommended hourly range	\$10.45 - \$14.35	\$10.75 - \$14.80
Permanent care - outside core hours recommended hourly range including administration levy (per hour)	\$11.60 - \$16.00	\$11.95 - \$16.00
Casual care recommended hourly range (per hour)	\$10.45 - \$14.35	\$10.75 - \$14.80
Casual care including recommended hourly range administrative levy (per hour)	\$11.60 - \$16.00	\$11.95 - \$16.00
Before and after school care (per hour) recommended hourly range	\$9.85 - \$14.35	\$10.10 - \$14.80
Before and after school care recommended hourly range including administrative levy (per hour)	\$11.05 - \$16.00	\$11.30 - \$16.00
Weekend Care (per hour) recommended hourly rate	\$20.60 - \$44.35	\$20.60 - \$44.35
Weekend Care (per hour) recommended including administrative levy (per hour)	\$21.80 - \$45.55	\$21.80 - \$45.55
Public Holiday Care (per hour) recommended hourly rate	\$20.60 - \$44.35	\$20.60 - \$44.35
Public Holiday Care (per hour) recommended including administrative levy (per hour)	\$21.80 - \$45.55	\$21.80 - \$45.55
Late collection fee recommended hourly range (per fifteen minutes or part thereof)	\$20.00 - \$28.00	\$22.00 - \$30.00
Holding fee - 25% of the full weekly fee (per child)	N/A	N/A

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Coordination unit fees</b>		
Administration levy (per hour/child)	\$1.20	\$1.20
Registration fee	\$50.00	\$50.00
Late reenrolment fee	\$25.00	\$25.00
New educator registration fee	\$350.00	\$275.00
Educator - re-registration fee	\$170.00	\$170.00
Educator membership fee (per week, min \$1,920 - max \$2,080/yr) charged weekly for a minimum of 48 weeks and maximum of 52 weeks	\$50.00	\$55.00
Late time sheet fee charged per day per Attendance Record	\$10.00	\$10.00
Late educator quarterly report (per late report)	\$10.00	\$10.00
Coordination unit staff on-call fee (per hour)	\$10.00	\$10.00
Family Playsession Attendance Fee	New fee	\$3.00 per child (4 months older)

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>AGED CARE</b>		
<b>Meals on wheels</b>		
Meals - frozen (per item)	\$6.00 - \$7.00	\$6.00 - \$7.50
Meals - mini meal (per item)	\$5.00 - \$5.50	\$5.00 - \$6.00
Meals - premium (per item)	\$6.50 - \$8.50	\$6.50 - \$8.50
Dessert - frozen (per item)	\$2.00 - \$3.00	\$2.00 - \$3.50
Snack pack (per item)	\$2.50 - \$3.50	\$2.50 - \$4.00
Juice (per item)	\$1.00	\$1.00 - \$1.50
Sustagen (per item)	\$2.00	\$2.00 - \$3.00
<b>Centre based meals</b>		
Attendance fee (per day)	\$12.00 - \$15.00	\$12.00 - \$15.00
<b>List shopping service</b>		
Service fee (per delivery)	\$6.50	\$6.50
Shop & Drop max of 5 items (per delivery)	\$2.50 - \$3.50	\$2.50 - \$3.50
<b>Aged services - other</b>		
Information sessions (per session)	Request Quote	Request Quote
Bus trips (per trip)	Request Quote	Request Quote

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>YOUTH SERVICES</b>		
Youth group attendance fee (per day)	Cost recovery	Cost recovery
Workshops (per activity)	Cost recovery	Cost recovery
Youth week (per activity)	Cost recovery	Cost recovery

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>TRAFFIC</b>		
<b>Traffic facilities and controls</b>		
Traffic control includes establishing traffic control plan, provide and place signs, barricades, and traffic cones as necessary and maintain site in a safe condition for pedestrians and vehicular access.		
Emergency traffic control - business hours (per shift)	\$2,780.00	\$2,856.00
Emergency traffic control - outside business hours (per shift)	\$4,515.00	\$4,637.00
Steel plates, if required, additional charge (per plate)	\$2,085.00	\$2,142.00
Development Engineer site visit (per 45 minutes or part thereof)	\$128.00	\$132.00
Line marking - thermo-plastic (per set-up)	\$1,100.00	\$1,130.00
Line marking - thermo-plastic (per metre)	\$7.50	\$8.00
Line marking air atomised or airless application (per set up)	\$1,100.00	\$1,130.00
Line marking air atomised or airless application (per metre)	\$7.50	\$8.00
Traffic control crew - if required (per hour minimum 4hrs)	\$81.00	\$84.00
Checking of traffic management plan (per hour)	\$289.00	\$297.00
Checking of other plans (per plan)	\$231.00	\$238.00
<b>Traffic control barrier - hire charges</b>		
Barricade/warning lights (per set per day)	\$27.25	\$28.00
Delivery and return of barricades	\$112.00	\$116.00
<b>Road closures</b>		
Permanent closure of unnecessary road (Section 34 Roads Act 1993)		
Application fee (Non-refundable)	\$441.00	\$453.00
<b>Minor encroachments on road reserves</b>		
Encroachments up to 10m along boundary (per annum)	\$680.00	\$699.00
Encroachments of between 10m and 15m along boundary (per annum)	\$1,045.00	\$1,074.00
Section 611 - pipeline, cables etc	Fees to be determined by Valuation	Fees to be determined by Valuation

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>ROADS &amp; FOOTPATHS</b>		
<b>Reinstatement charges for road and footpath openings</b>		
** Minimum Restoration Area 1 sq metre		
** All rates include saw cutting charges		
** Fees include excavation and removal of existing material		
Application fee - vehicular crossing, footway, K&G (per application non-refundable)	\$99.00	\$102.00
Permit fee (per application non-refundable)	\$136.00	\$140.00
Site establishment (per application)	\$354.00	\$364.00
Inspection fee - single dwelling (per application)	\$89.00	\$92.00
Inspection fee - multi-unit, commercial, industrial (per application)	\$360.00	\$370.00
Security / damage deposit (area of the proposed opening multiplied by the current road and footpath restoration fee or \$1000 whichever is greater)	Calculated	Calculated
<b>Service charges</b>		
Charges per application where applicable	At Cost	At Cost
Penalty fee when work undertaken without application	\$580.00	\$596.00
<b>Roadways (per square metre) - 3 sq.m minimum area</b>		
AC (asphaltic concrete) on concrete base	\$676.00	\$695.00
Concrete pavement	\$655.00	\$673.00
AC (asphaltic concrete) on road base	\$476.00	\$489.00
Unsealed pavement	\$154.00	\$159.00
Asphalt full depth - up to 6sqm	\$386.00	\$397.00
Asphalt full depth - 6sqm - 30sqm	\$256.00	\$263.00
Asphalt full depth - 30sqm - 100sqm	\$182.00	\$187.00
Asphalt full depth - greater than 100sqm	\$172.00	\$177.00
<b>Footpaths (per square metre) - 3 sq.m minimum area</b>		
Concrete	\$291.50	\$300.00
AC (asphaltic concrete)	\$255.00	\$262.00
Nature Strip - Formed on grassed area	\$116.00	\$120.00
Pavers - 80mm new	\$413.00	\$425.00
Pavers - 80mm re-use	\$211.00	\$217.00
<b>Driveways - Residential (125mm)</b>	\$344.00	\$354.00
(Reinforced) - Industrial (150mm)	\$437.00	\$449.00
(Reinforced) - Industrial (200mm)	\$600.00	\$617.00
<b>Segmental - Brick/Block Paving</b>		
Pavers on roadbase	\$362.00	\$372.00
Pavers on concrete base, domestic - 130mm	\$470.50	\$484.00
Pavers on concrete base, industrial - 150mm	\$486.00	\$500.00
<b>Kerb and Gutter</b>		
(per linear metre)		
** Minimum 1 metre restoration **		
Dish crossing (standard or heavy duty at intersections)	\$404.00	\$415.00
Pram / access ramp concrete (per ramp)	\$1,230.00	\$1,264.00
Kerb only	\$252.00	\$259.00
Gutter only (including asphalt restoration)	\$367.00	\$377.00
Kerb & Gutter only (including asphalt restoration)	\$451.00	\$464.00
Kerb stormwater outlet (per outlet)	\$124.50	\$128.00
Small converter (per unit)	\$307.00	\$316.00
Gully pit lintel - 0.9m - 1.2m	\$1,411.00	\$1,450.00
Gully pit lintel - 1.8m	\$1,594.00	\$1,638.00
Gully pit lintel - 2.4m	\$1,657.00	\$1,702.00
Gully pit lintel - 3.0m	\$1,715.00	\$1,762.00
<b>Special note</b> Council's Director of City Presentation is granted authority to negotiate road & footpath restoration for continuous single item openings in excess of 100 sq. metres, at total actual cost inclusive of all overhead charges, subject to Council being reimbursed for all costs incurred.		
Administration charge for generating invoices where areas specified in permit are understated	\$118.00	\$122.00
<b>Vehicular entrances and reinstatement charges for restoration of surface damage (fees include disposal of excavated material)</b>		
<b>Footpath crossing &amp; building damage etc.</b>		
(prices quoted are per square metre)		
50mm AC (asphaltic concrete) paving	\$215.00	\$221.00
50mm AC (asphaltic concrete) paving plus 150mm FCR/DGB20	\$255.50	\$263.00
75mm concrete paving (plain)	\$141.50	\$146.00
75mm concrete paving (faux-brix)	\$175.00	\$180.00
100mm AC (asphaltic concrete) paving	\$232.00	\$239.00
100mm AC (asphaltic concrete) paving plus FCR/DGB 20 base	\$280.00	\$288.00



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
125mm concrete paving (plain)	\$157.00	\$162.00
125mm concrete paving (faux-brick)	\$185.00	\$190.00
125mm reinforced concrete paving (plain)	\$170.00	\$175.00
125mm reinforced concrete paving (faux-brick)	\$198.50	\$204.00
150mm concrete paving (plain)	\$198.50	\$204.00
150mm concrete paving (faux brick)	\$235.00	\$242.00
150mm reinforced concrete paving (plain)	\$214.00	\$220.00
150mm reinforced concrete paving (faux-brick)	\$254.00	\$261.00
200mm reinforced concrete paving	\$256.50	\$264.00
Removal of existing material	\$44.25	\$46.00
<b>Footpath crossing &amp; building damage etc</b>		
(prices quoted are per lineal metre)		
Concrete Kerb & Gutter	\$235.00	\$242.00
Concrete Kerb only (150mm & Mountable)	\$169.00	\$174.00
Concrete layback only	\$171.00	\$176.00
Curtailed layback and gutter	\$234.00	\$241.00
Modified Concrete Layback	\$247.00	\$254.00
<b>(Brick Kerb and Gutter)</b>		
Brick Kerb only	\$291.00	\$299.00
Brick Kerb & Concrete Gutter	\$354.50	\$365.00
150mm thick heavy duty reinforced layback only	\$213.00	\$219.00
150mm thick heavy duty reinforced layback and gutter	\$271.00	\$279.00
Kerb stormwater outlet (per outlet)	\$126.50	\$130.00
<b>Saw cutting</b>		
(prices quoted are per lineal metre)		
Establishment Fee	\$179.50	\$185.00
50mm deep asphaltic saw cutting	\$12.60	\$13.00
100mm deep asphalt saw cutting	\$15.80	\$17.00
25mm deep concrete saw cutting	\$25.00	\$26.00
100mm deep concrete saw cutting	\$27.30	\$29.00
150mm deep concrete saw cutting	\$32.70	\$34.00
Concrete kerb cuts (each)	\$53.80	\$56.00
<b>Additional works - all developments</b>		
Where additional works are required within the road reserve, e.g. relocate Council drainage pit, an estimate of this		
cost should be added to the footpath crossing deposit	Estimate	Estimate
<b>Emergency repair of road openings</b>		
Additional fees will be applied for emergency works carried out	Cost + 20%	Cost + 20%

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>TREE MANAGEMENT</b>		
<b>Street tree removal fees</b>		
Small trees up to 2 metres in height - removal fee	\$292.00	\$300.00
Medium trees up to 3.5 metres in height - removal fee	\$584.00	\$600.00
Large trees based on contractors individual quotes (at cost + admin fee stated here)	\$288.00	\$300.00
Replacement tree planting fee	\$202.00	\$210.00
<b>Trees inspections (DA's only)</b>		
Inspection application Fees	\$202.00	\$210.00
<b>Private Tree Inspection Application Fee</b>		
Application Fee associated with tree removal or lopping addressing a public safety issue		
Inspections (1-3 trees)	\$85.00	\$90.00
Inspections (4-10 trees)	\$180.00	\$185.00
Inspections (more than 10 trees) - Arborist tree plan required with numbered trees	Request quote	Request quote
Review of TPO determination	\$205.00	\$210.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>INFRASTRUCTURE</b>		
Public domain construction works		
Frontage Work design brief, review & approval in conjunction with DA or CDC (EP11)		
Based on DA or CDC development value		
\$0 - \$300,000	\$308.00	\$300.00
\$300,001 - \$10,000,000	1% of development cost	0.1% of development cost
Greater than \$10,000,000	\$10,250.00	\$10,000.00
Plan rechecking fee	\$230.00	\$236.00
Public Domain Inspection - per inspection	\$200.00	\$205.00
Public domain construction works performance security		
Public domain works bond (equal to the total value of the construction works within the public place)	at cost	at cost
Note - refundable upon satisfactory completion		
Vehicle entrance application, design, levels and inspection - not in conjunction with DA or CDC		
Application fee (per frontage)	\$206.00	\$133.50
Design & inspection fee - single unit dwellings (including levels)	\$356.00	\$707.00
Design & inspection fee - dual occupancies (including levels)	\$455.00	\$809.00
Design & inspection fee - other development (including levels)	\$610.00	\$968.00
Vehicle entrance construction works damage and performance security		
Vehicle entrance bond - refundable upon satisfactory completion	\$900.00	\$924.00
Public domain works activities		
Application fee for work activities on Council sites	\$130.00	\$133.50
Public Domain Inspection - per inspection	\$200.00	\$205.00
Temporary Traffic Management Permits		
Road, Footpath & Road Related Area Closure (EP05)		
Application fee	\$130.00	\$133.50
Road / footpath closure (per lineal metre per lane per day)	\$3.20	\$3.30
Off-street parking space closure (per space per day)	\$19.50	\$20.00
Road / footpath closure - short term closures for health and community services	exempt	exempt
Off-street parking space closure - short term closures for health and community services	exempt	exempt
Road, Footpath & Road Related Area Closure - Security deposit for closures greater than 1 month duration (refundable upon completion)	\$1,568.00	\$1,610.00
Stand and Operate Registered Vehicle or Plant (EP03)		
Application fee	\$130.00	\$133.50
Crane / concrete truck / other work vehicle occupying one traffic lane / parking lane (per day)	\$250.00	\$257.00
Crane / concrete truck / other work vehicle occupying two lanes or half road (per day)	\$500.00	\$513.00
Crane / concrete truck / other work vehicle occupying off-street car parking (per space per day)	\$19.50	\$20.00
Occupy Road with Unregistered Item (EP02)		
Application fee	\$130.00	\$133.50
Occupancy for skip bin (mini skip less than 2.5 cu.m)(per day)	\$16.20	\$16.50
Occupancy for skip bin (large skip greater than 2.5 cu.m)(per day)	\$32.40	\$33.00
Occupancy for other permissible items - road/footpath (per lineal meter per day)	\$3.20	\$3.30
Occupancy for other permissible items - off-street car parking (per space per day)	\$19.50	\$20.00
Occupancy item - Removal charges - removal of unauthorised items by Council	At cost	At cost
Works Zone (EP01)		
Application fee	\$130.00	\$133.50
Works Zone - Roadway (per lineal metre per lane per week or part thereof with a minimum period of 5 weeks)	\$22.40	\$23.00
Works Zone - Off-street parking (per space per week or part thereof with a minimum period of 5 weeks)	\$136.00	\$140.00
Works Zone - Regulatory Signage - install and remove two signs plus stems	\$862.00	\$885.00
Temporary Works and Structures Permits		
Hoarding (EP04)		
Application fee	\$130.00	\$133.50
"A" Class Hoarding - Occupation Fee (per lineal metre frontage per month or part thereof)	\$35.00	\$36.00
"B" Class Hoarding - No Sheds - Occupation Fee (per lineal metre frontage per month or part thereof)	\$35.00	\$36.00
"B" Class Hoarding - With Sheds - Occupation Fee (per lineal metre frontage per month or part thereof)	\$70.00	\$72.00
"B" Class Hoarding Security deposit (for hoardings NOT associated with DA or CDC)(per lineal metre frontage)(refundable upon completion)	\$500.00	\$513.50
Temporary Shoring in a Public Road (EP09)		
Application fee	\$2,925.00	\$133.50

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Installation of anchors under Council's road reserve (per anchor)	\$820.00	\$842.00
Inspection fee (per inspection)	\$355.00	\$365.00
Security Deposit for applications not associated with DA or CDC	\$25,500.00	\$20,000.00
<b>Other Temporary Activity Permits</b>		
<b>Tower Crane (EP06)</b>		
Application fee	\$130.00	\$133.50
Slewing fee over Council land (per month or part thereof)	\$748.00	\$768.00
<b>Temporary Access over Public Land (EP08)</b>		
Application fee	\$130.00	\$133.50
Security Deposit (per sq. m - min bond \$1,500)	\$27.25	\$28.00
Public Land and/or Easement Temporary Access Fee - Passage over	\$300.00	\$308.00
Public Land Occupancy (per sq.m per week)	\$1.60	\$1.65
<b>Temporary Dewatering (EP07)</b>		
Application fee	\$130.00	\$133.50
Design review and approval fee	\$205.00	\$210.50
Permit to dewater or pump out site into Council system (per sq.m per month or part thereof with a minimum of 1 month)	\$0.51	\$0.52
Security Deposit for applications not associated with DA or CDC		\$20,000.00
<b>Preparation and Supply of Spatial Information</b>		
A4 Plot	\$25.00	\$25.50
A3 Plot	\$38.00	\$39.00
A2 Plot	\$63.00	\$64.50
A1 Plot	\$89.00	\$91.50
A0 Plot	\$116.00	\$119.00
(Note: Above rates are for plans with 3 layers of standard information or aerial photos with no layers. For non-standard information or additional layers refer to Co-ordinator Land Information for quotes)		
<b>GIS/Drainage search and plan service fee</b>		
Residential (per hour or part thereof charged in 15 min intervals - minimum charge 30min)	\$79.00	\$82.00
Commercial/Industrial (per hour or part thereof charged in 15 min intervals - minimum charge 30min)	\$105.00	\$165.00
<b>Connection to interallotment drain - single unit dwellings only</b>		
Connection to interallotment drain with development application fee -single unit dwellings only	\$810.00	\$832.00
(The levy amount is specific to each property, the charge is on a sliding scale based on 7% of the cost of the Other development (\$ per sq.m calculated on total lot area)	+ 7% cost of works Full cost of levy	+ 7% cost of works Full cost of levy
<b>Adopted Interallotment Drainage Scheme Levies</b>		
- Scheme A Ann Street, Arncliffe	\$9.30	\$10.00
- Scheme A Cecil Street, Monterey	\$20.20	\$21.00
- Scheme A Connemarra & Verdun Streets, Bexley	\$20.60	\$22.00
- Scheme A Dowling Street, Hannam Street, Mawson Street & Wentworth Street, Arncliffe	\$9.30	\$10.00
- Scheme A Ellerslie Road, Bexley North	\$12.20	\$13.00
- Scheme A Fraters Avenue & Meriel Street, Sans Souci	\$7.10	\$8.00
- Scheme A George Street, Bexley	\$15.00	\$16.00
- Scheme A Grey Street, Carlton	\$14.40	\$15.00
- Scheme A Herbert Street, Rockdale	\$11.90	\$13.00
- Scheme A Mawson Street, Hannam Street, John Street & Wentworth Street, Arncliffe	\$8.30	\$9.00
- Scheme A Mill Street, Carlton	\$13.10	\$14.00
- Scheme A 11-19 Mimosa Street, Bexley	\$12.90	\$14.00
- Scheme A Properties bounded by Rocky Point Rd, Park Rd, Campbell Street and Selmon Street, Sans Souci		
being 368, 376 & 378 Rocky Point Road and 2, 4, 6, 8 & 10 Selmon Street	\$8.90	\$10.00
- Scheme B 374 Rocky Point Road and 1-3, 5 & 7 Park Road, Sans Souci	\$13.20	\$14.00
- Scheme B St Georges Road, Bexley	\$5.00	\$6.00
- Scheme B Sackville Street, Bexley	\$3.30	\$4.00
- Scheme B Solander Street, Monterey	\$4.00	\$5.00
- Scheme B Stoney Creek Road, Bexley	\$5.00	\$6.00
- Scheme B Walter St/Park Road/Horbury Street and Alice Street, Sans Souci	\$3.20	\$4.00
- Scheme B Wazir Street, Arncliffe	\$5.50	\$6.00
- Scheme B Westbourne Street/Forest Road, Bexley	\$13.50	\$14.00
- Scheme B 59-61 Wollongong Road, Arncliffe	\$2.45	\$3.00
- Scheme B Wolseley Street, Bexley	\$8.65	\$9.00
- Scheme B Woodford St and Villiers Street, Rockdale	\$18.50	\$19.00
- Scheme B 56-76 Mimosa Street, Bexley	\$7.00	\$8.00
- Scheme B 13-25 George Street, Bexley	\$16.60	\$18.00
- Scheme B 27-31 George Street, Bexley	\$10.40	\$11.00
<b>On site detention / retention</b>		
Private drainage easement review fee	\$292.00	\$299.00
Council pipe asset condition review and assessment (excl CCTV)	\$292.00	\$299.00
CCTV of Council pipe to check on condition of pipe (per inspection)	at cost	at cost

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>INFRASTRUCTURE &amp; PARKING</b>		
<b>Professional consultancy service</b>		
Senior officer (per hour)	\$230.00	\$237.00
Other staff (per hour)	\$164.00	\$169.00
<b>Public notification</b>		
Advertising of public notices	at cost + 10%	at cost + 10%
<b>Driveway delineation</b>		
Application fee	\$100.00	\$103.00
Marking/remarking fee	\$305.00	\$314.00
<b>Infrastructure inspection fees - Footpath Crossing Deposit Inspections</b>		
Footpath/road damage - Class 1 and 10 buildings (per application)	\$130.00	\$134.00
Footpath/road damage - Class 2 to 9 buildings (per application)	\$353.00	\$363.00
<b>Resident parking permits</b>		
permit application - first car	\$26.00	\$27.00
per additional car	\$65.00	\$67.00
Permit - exceptional circumstances	\$77.00	\$80.00
Transfer of permit or reprint of damaged permit	\$13.00	\$14.00
Holders of Pensioner Concession card issued by Centrelink or Gold Card issued by Dept of Veteran Affairs (one per household - this is considered as the first car)		
NOTE Applications for annual permits made between January to June will be charged half price		
Visitors permits (10 permits/book) (includes carer, trade, etc permit)	\$31.00	\$32.00
Visitors permits - Pensioners (10 permits/book)	\$15.50	\$16.00
<b>Business / visitor parking permits</b>		
Business parking permit - annual fee	\$205.00	\$211.00
One day parking permit for parking in time limited zone	\$21.50	\$23.00
<b>Car share operator fees</b>		
Regulatory Signage for two signs and two stems	\$862.00	\$886.00
NOTE: Car Share requires Traffic Committee approval, and regulatory signage		
Car share painted logo	at cost	at cost
Application fee	\$257.00	\$264.00
Annual fee (per space)	\$103.00	\$106.00
<b>Private street signs (directional signs)</b>		
Other than civic purposes, institutions and churches	\$172.00	\$177.00
Signage Installation/replacement fee	\$450.00	\$463.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>DEVELOPMENT</b>		
<b>Development Application pre-lodgement services - former Rockdale City Council LGA</b>		
Based on estimated cost of works being undertaken (per meeting payable prior to meeting)		
Up to \$500,000	\$300.00	\$309.00
\$500,001 to \$1,000,000	\$785.00	\$807.00
\$1,000,001 to \$2,000,000	\$785.00	\$807.00
\$2,000,000 to \$5,000,000	\$1,200.00	\$1,233.00
\$5,000,000 to \$20,000,000	\$1,800.00	\$1,849.00
More than \$20,000,000	\$1,800.00	\$1,849.00
<b>Development Application pre-lodgement services - former City of Botany Bay LGA</b>		
Based on estimated cost of works being undertaken (per meeting payable prior to meeting)		
Up to \$500,000	\$645.00	\$663.00
\$500,001 to \$1,000,000	\$645.00	\$663.00
\$1,000,001 to \$2,000,000	\$860.00	\$884.00
\$2,000,000 to \$5,000,000	\$1,080.00	\$1,110.00
\$5,000,000 to \$20,000,000	\$2,150.00	\$2,209.00
More than \$20,000,000	\$3,800.00	\$3,903.00
Linen plan handling (minimum fee plus any DA fees payable)	\$510.00	\$524.00
Development Application consultancy fee (fee per hour)	\$171.00	\$176.00
Development Engineering consultancy fee (fee per hour)		\$176.00
<b>Development Application fees (as prescribed by clause 246 of EPA Regulation)</b>		
These fees include the Plan First fee.		
1) Estimate cost of work for construction / demolition		
Less Than \$5,000	\$110.00	\$110.00
\$5,001 - \$50,000	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$5,000	\$170 plus an additional \$3 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$5,000
\$50,001 - \$250,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$50,000	\$352 plus an additional \$3.64 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$50,000
\$250,001 - \$500,000	\$1160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$250,000	\$1160 plus an additional \$2.34 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$250,000
\$500,001 - \$1,000,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$500,000	\$1,745 plus an additional \$1.64 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$500,000
\$1,000,001 - \$10,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$1,000,000	\$2,615 plus an additional \$1.44 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$1,000,000
More than \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$10,000,000	\$15,875 plus an additional \$1.19 for each \$1,000 (or part of \$1,000) by which the estimates exceeds \$10,000,000
NOTE: for staged development, the total DA fee for all stages must not exceed the fee that would be charged if the proposal was submitted as one application. Council will determine the appropriate proportion of the fee to be paid with each stage based on the amount of development proposed and the degree of assessment required.		
2) Development Application for dwelling house with an estimated cost of less than \$100,000	\$455.00	\$455.00
This fee includes the Plan First fee.		
3) Development Application for subdivision		
Note: For example, a plan of subdivision that provides for 5 lots over land that has previously comprised 2 lots will result in the creation of 3 additional lots, and so attract a fee together with a further amount for each of the 3 additional lots.		
New Road	\$665.00 plus \$65.00 per additional lot	\$665.00 plus \$65.00 per additional lot

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
No new Road	\$330.00 plus \$53.00 per additional lot	\$330.00 plus \$53.00 per additional lot
Strata	\$330.00 plus \$65.00 per additional lot	\$330.00 plus \$65.00 per additional lot
4) Development Application for development other than points 1,2 or 3 (see above) (i.e. not involving the erection of a building, the carrying out of work, subdivision of land or demolition of a building (Clause 250 of the EPA Regulations) (maximum)	\$285.00	\$285.00
If two or more fees are applicable to a single development application (such as an application to subdivide land and erect a building on one or more lots created by the subdivision), the maximum fee payable for the development is the sum of those fees.		
Development Application fee for advertising signs The maximum fee payable for development for the purpose of one or more advertisements is the fee calculated as per a normal development application, whichever is the greater as per clause 246 EPA Regulation 2000.	\$285.00 + \$93.00 for each advertisement in excess of one	\$285.00 + \$93.00 for each advertisement in excess of one
Review of Determination To review a determination that was earlier refused. The maximum fee for a request for a review of a determination under clause 252 of the EPA Regulation is:- with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building, Or with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less, Or with respect to any other development application, as set out below:-		
Up to \$5,000	\$55.00	\$55.00
\$5,001 - \$250,000	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
\$250,001 - \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 - \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 - \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
Request to review a decision to reject an application (82B)		
Estimated cost of development is less than \$100,000 (per request)	\$55.00	\$55.00
Estimated cost of development is \$100,000 or more and less than or equal to \$1,000,000 (per request)	\$150.00	\$150.00
Estimated cost of development is more than \$1,000,000 (per request)	\$250.00	\$250.00
Extension of DA Consent	\$234.00	\$241.00
Existing Use Rights - Legal Advice Fee	\$2,010.00	\$2,065.00
Amended Development Application, Pre Development Consent (not including S96 Application)	50% of the original fee plus advertising and notification fees (as detailed in Item 2, (if applicable))	50% of the original fee plus advertising and notification fees (as detailed in Item 2, (if applicable))
Note: Variation of this fee for very minor modifications may be considered at manager's discretion.		
Designated development In addition to any other fees payable under this Division, a maximum fee of \$920.00 is payable for designated development as per clause 251 of the EPA Regulations.	\$920.00	\$920.00
Inspection fees		
** Inspection associated with assessment of Development application		



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Footpath inspection fee</b>		
Building and Development Applications (per street frontage)	\$150.00	\$155.00
<b>Referral to Design Review Panel - former City of Botany Bay LGA</b>		
< \$10M estimated cost of construction	\$3,080.00	\$3,164.00
> \$10M estimated cost of construction and < \$50M	\$3,590.00	\$3,687.00
> \$50M estimated cost of construction	\$4,100.00	\$4,211.00
<b>A fee of 50% of the above fees is payable for subsequent referrals to the Panel</b>		
<b>Referral to Design Review Panel - former Rockdale City Council LGA</b>		
< \$10M estimated cost of construction	\$1,380.00	\$1,418.00
> \$10M estimated cost of construction and < \$50M	\$2,300.00	\$2,363.00
> \$50M estimated cost of construction	\$3,460.00	\$3,554.00
<b>A fee of 50% of the above fees is payable for subsequent referrals to the Panel</b>		
<b>Design Review Panel administration fee</b>		
Urban Design Review Panel – deposit (per session)	\$110.00	\$113.00
	\$2,500.00	\$2,568.00
<b>Development Control</b>		
Applications est. cost of works up to \$50,000 (per application)	\$240.00	\$247.00
Applications est. cost of works up to \$50,001 - \$100,000 (per application)	\$625.00	\$642.00
Applications est. cost of works up to \$100,001 - \$500,000 (per application)	\$875.00	\$899.00
Applications est. cost of works up to \$500,001 - \$1,000,000 (per application)	\$1,290.00	\$1,325.00
Applications est. cost of works over \$1,000,001 (per application)	\$3,000.00	\$3,081.00
<b>Development control - section 96 intensification of use</b>		
Increase in number of employees (per application)	\$554.00	\$569.00
Increase in vehicular movements (per application)	\$820.00	\$843.00
Increase in number of machinery and/or plant (per application)	\$820.00	\$843.00
Increase in number of Unit numbers (per application)	\$820.00	\$843.00
Increase in hours of operations (per application)	\$1,210.00	\$1,243.00
<b>Multi-unit residential developments</b>		
Up to 4 units (per application)	\$1,450.00	\$1,490.00
Up to 10 units (per application)	\$2,765.00	\$2,840.00
Up to 40 units (per application)	\$5,380.00	\$5,526.00
More than 40 units (per application)	\$13,225.00	\$13,583.00
<b>Commercial uses</b>		
Child care centres (per application)	\$560.00	\$576.00
Shops (per application)	\$292.00	\$300.00
Offices (per application)	\$292.00	\$300.00
Refreshment rooms (per application)	\$430.00	\$442.00
Fast food outlets (per application)	\$1,180.00	\$1,212.00
Hotels, Clubs, Pubs, Taverns (per application)	\$1,450.00	\$1,490.00
Community facilities, places of worship (per application)	\$1,450.00	\$1,490.00
Serviced apartments (per application)	\$292.00	\$300.00
Car rentals (per application)	\$1,230.00	\$1,264.00
Equipment hire (per application)	\$1,230.00	\$1,264.00
Car parking facilities (per application)	\$1,230.00	\$1,264.00
Garden centres, nurseries (per application)	\$1,450.00	\$1,490.00
Applications involving extended hours of operation (per application)	\$3,550.00	\$3,646.00
<b>Industrial uses</b>		
Bulk stores (per application)	\$560.00	\$576.00
Car repairs station, motor vehicle repair shops (per application)	\$292.00	\$300.00
Light goods dispatching (per application)	\$292.00	\$300.00
Motor showrooms (per application)	\$430.00	\$442.00
Storage facilities (per application)	\$1,180.00	\$1,212.00
Studio workshop (per application)	\$1,450.00	\$1,490.00
High technology industries (per application)	\$1,450.00	\$1,490.00
Light industry (per application)	\$292.00	\$300.00
Warehouse & distribution centres (per application)	\$1,230.00	\$1,264.00
Chemical industries (per application)	\$1,230.00	\$1,264.00
Container depots (per application)	\$1,230.00	\$1,264.00
Factories including manufacturing (per application)	\$1,450.00	\$1,490.00
Road transport terminal (per application)	\$3,550.00	\$3,646.00
Service stations (per application)	\$3,550.00	\$3,646.00
Truck, bus, equipment depot (per application)	\$3,550.00	\$3,646.00
<b>Landscape bond</b>		
Preparation of Landscape Bond (per application)	\$584.00	\$600.00
Landscape Bond – to be calculated – Minimum \$2,000 (per application)	Request Quote	Request Quote
<b>Modification of Consent - Section 96 Applications</b>		
<b>1) Minor Modification for errors, misdescription or miscalculation - section 96 (1)</b>	\$71.00	\$71.00
Note: This fee may be waived if it is demonstrated that Council was responsible for the error		



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>2) Minimal Environmental Impact</b>	\$645.00	\$645.00
The maximum fee for an application under Section 96 (1A) or Section 96AA(1) of the EPA Act is \$645.00 or 50% of the fee for the original development application, whichever is the lesser.		
<b>3) NOT Minimal Environmental Impact</b>		
The maximum fee for an application under Section 96 (2) or Section 96AA(1) of the Act for the modification of a development consent is:-		
a) if the fee for the original application was less than \$100	50% of original Fee	50% of original Fee
b) if the fee for the original application was more than \$100 then:-		
with respect to a development application that does not involve the erection of a building, the carrying out of a work or the demolition of a work or building,	50% of original Fee	50% of original Fee
OR		
with respect to a development application that involves the erection of a dwelling-house with an estimated cost of construction of \$100,000 or less,	\$190.00	\$190.00
OR		
with respect to any other development application, as set out below:-		
Up to \$5,000	\$55.00	\$55.00
\$5,001 - \$250,000	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost	\$85 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost
\$250,001 - \$500,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000	\$500 plus an additional \$0.85 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000
\$500,001 - \$1,000,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000	\$712 plus an additional \$0.50 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000
\$1,000,001 - \$10,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000	\$987 plus an additional \$0.40 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000
More than \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000	\$4,737 plus an additional \$0.27 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000
<b>Advertising fees - former Rockdale City Council LGA</b>		
Developments required to be advertised by DCP including s96 & s82a applications (clause 252 of the EPA Regulation)	\$385.00	\$396.00
<b>Notification fees - former City of Botany Bay LGA</b>		
Notification fee section 96 (1A), 96(2) or 96AA (1) - maximum (per request)	\$680.00	\$699.00
Notification fee section 84A - maximum (per request)	\$635.00	\$653.00
<b>Neighbour notification fees - former City of Botany Bay LGA</b>		
Change of Commercial use in Residential Zone	\$159.00	\$164.00
Alterations and additions to Industrial / Commercial / Retail Premises	\$805.00	\$827.00
Alteration / Addition / Demolition or Change of Use of Heritage Item	\$149.00	\$154.00
Single Unit Dwelling & Additions	\$149.00	\$154.00
Dual Occupancy	\$149.00	\$154.00
Town House / Villa	\$720.00	\$740.00
Residential Flat Building (Up to 3 storeys)	\$720.00	\$740.00
High-rise Residential Flat Building	\$720.00	\$740.00
Signage only	\$266.00	\$274.00
Public Notice of planning agreements	\$266.00	\$274.00
<b>Neighbour notification fees - former Rockdale City Council LGA</b>		
Change of Commercial use in Residential Zone	\$166.00	\$171.00
Alterations and additions to Industrial / Commercial / Retail Premises	\$166.00	\$171.00
Brothels & Sex Shops	\$220.00	\$226.00
Alteration / Addition / Demolition or Change of Use of Heritage Item	\$166.00	\$171.00
Single Unit Dwelling & Additions	\$166.00	\$171.00
Dual Occupancy	\$166.00	\$171.00
Town House / Villa	\$220.00	\$226.00
Residential Flat Building (Up to 3 storeys)	\$220.00	\$226.00
High-rise Residential Flat Building	\$1,055.00	\$1,084.00
Other major development	\$1,055.00	\$1,084.00
<b>Advertising fees</b>		
Development that requires advertising under Clause 252 of the EPA Regulation	\$2,220.00	\$2,220.00
Advertised development	\$1,105.00	\$1,105.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Prohibited development	\$1,105.00	\$1,105.00
Other development requiring advertising for which an environmental planning instrument or development control plan requires notice to be given otherwise referred to those above	\$1,105.00	\$1,105.00
<b>Amended drainage plan Fee</b>	\$180.00	\$185.00
If initial submission of drainage plans with DA are inadequate and require modification and resubmission of new plans the fee covers the reassessment of the amended plans.		
<b>Development Application on Council land</b>		
Where an independent assessment of a Development Application is required for a proposal on Council land, then the cost of an independent consultant is to be borne by the applicant. (Council Policy)	At cost	At cost
Development Applications by Bayside Council for Council events in the Bayside Council area. Note: Normal DA fees apply for Development Applications for all events by and on behalf of third parties.	Nil	Nil
Temporary dwelling application for permission to occupy temporary dwelling	\$187.50	\$193.00
Moveable dwelling application to be on-site during construction of new dwelling	\$171.00	\$176.00
<b>General inspection of stormwater drainage systems</b> (e.g. pre DA or not including DA)		
Single dwelling / dual occupancies - initial inspection	\$157.00	\$162.00
Residential flat building, villas, commercial flat industrial developments - initial inspection	\$260.00	\$268.00
<b>Extra on-site inspections</b>		
Single dwelling / dual occupancies (each)	\$157.00	\$162.00
Other developments (each)	\$260.00	\$268.00
<b>Subdivision certificate - former City of Botany Bay LGA</b>	\$475.00	\$488.00
Including strata plans		
Plus for each Lot	\$425.00	\$437.00
Plus S88B checking fee	\$345.00	\$355.00
For consolidation and/or boundary adjustment of lots	\$316.00	\$325.00
Strata inspection fee (fee per inspection per lot)	\$63.50	\$66.00
Re-execution of subdivision plan	\$69.00	\$71.00
<b>Subdivision certificate - former Rockdale City Council LGA</b>	\$320.00	\$329.00
Including strata plans		
Plus for each Lot	\$88.00	\$91.00
Plus S88B checking fee	\$222.00	\$228.00
For consolidation and/or boundary adjustment of lots	\$316.00	\$325.00
Strata inspection fee (fee per inspection per lot)	\$63.50	\$66.00
Re-execution of subdivision plan	\$69.00	\$71.00
<b>Strata title subdivision (Strata Scheme Act)</b>		
Strata title subdivision application plus additional fee per lot below (per application)	\$435.00	\$447.00
1-10 lots	\$133.00	\$137.00
11-50 lots (fee per lot plus total fee for 10 lots)	\$102.50	\$106.00
More than 50 lots (fee per lot plus total fee for 50 lots)	\$97.00	\$100.00
Termination of strata scheme (per sheet)	\$415.00	\$427.00
Re-execution of strata scheme (per sheet)	\$69.00	\$71.00
Subdivision certificate by private certifier - administration fee (set By legislation)	\$36.00	\$36.00
<b>Change of property address</b>		
Application fee (per property)	\$554.00	\$569.00
Council inspection and processing (per property)	\$225.00	\$232.00
Notification to all public authorities (per property)	\$328.00	\$337.00
<b>Miscellaneous fees</b>		
<b>Scanning documents fee</b>		
New dwellings	\$97.00	\$100.00
Out buildings, swimming pools, fences, minor alterations	\$31.00	\$32.00
Exempt and complying development	\$38.00	\$40.00
Single dwelling / dual occupancies	\$57.00	\$59.00
Residential flat building, villas, commercial flat industrial developments	\$132.00	\$136.00
Minor industrial/commercial	\$97.00	\$100.00
Major industrial/commercial	\$369.00	\$379.00
Multi-unit developments	\$369.00	\$379.00
Other	\$97.00	\$100.00
Evidence - certified copy of a map or plan (Sec 150) (per document)	\$53.00	\$53.00
<b>Supply of list of DA's - former City of Botany Bay LGA</b>		
Monthly list of Development Applications (per document)	\$123.00	\$127.00
Annual list of Development Applications (per document)	\$1,230.00	\$1,264.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Supply of list of DA's - former Rockdale City Council LGA</b>		
Per annum	\$490.00	\$504.00
Single copy	\$80.00	\$83.00
Assessment, research and provision of comments in relation to Liquor Licensing matters	\$175.00	\$180.00
Inspection fees - Liquor Licensing matters (per half hour)	\$61.50	\$64.00
<b>Stamping of additional plans (per sheet)</b>		
(requested by applicant)	\$27.00	\$28.00
Stamping of additional plans - single dwelling	\$50.00	\$52.00
Stamping of additional plans - other buildings	\$200.00	\$206.00
<b>Copies of Plans (per sheet)</b>		
A4 sheet	\$6.75	\$7.00
A3 sheet	\$13.25	\$14.00
A2 sheet	\$33.25	\$35.00
A1 sheet	\$33.25	\$35.00
A0 sheet	\$33.25	\$35.00
Plans on microfilm	\$43.00	\$45.00
(Plus search fee \$30.00 per quarter hour)		
Reissue of approved plans on disk upon request by applicant	\$34.00	\$35.00
<b>SEPP 65 design verification certificate</b>		
If a design verification certificate is required (per application)	\$780.00	\$802.00
<b>Integrated Development and Concurrence Processing Fees</b>		
Integrated Development Processing Fee (per referral authority)	\$140.00	\$144.00
Concurrence Processing Fee (per referral authority)	\$140.00	\$144.00
Government Agency Referral Fee, paid to each authority	\$320.00	\$329.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>CERTIFICATION &amp; FOOTWAYS</b>		
<b>Certification Fees</b>		
Council consultancy fee per hour where Council has not been certifying authority or PCA	\$175.00 plus cost of Invoice + 10%	\$175.00 plus cost of Invoice + 10%
<b>Construction certificate fee</b>		
<b>Domestic (eg dwelling and dual occupancies)</b>		
Single dwellings, garages, swimming pools, non-habitable structures and the like (Class 1a, 1b, 10a, 10b) inspection fees (additional) also apply		
Development construction with an estimated value of work:		
Up to \$5,000	\$220.00	\$226.00
\$5,001 - \$10,000	\$343.00	\$353.00
\$10,001 - \$20,000	\$502.00	\$516.00
\$20,001 - \$40,000	\$625.00	\$642.00
\$40,001 - \$50,000	\$748.00	\$769.00
\$50,001 - \$100,000	\$871.00	\$895.00
\$100,001 - \$300,000	\$994.00	\$1,021.00
\$300,001 - \$400,000	\$1,127.00	\$1,158.00
\$400,001 - \$500,000	\$1,245.00	\$1,279.00
Exceeding \$500,001	\$1,820.00 + 0.12% for value over \$500,000	\$1,820.00 + 0.12% for value over \$500,000
<b>Multi-Unit, Commercial, Retail and the like</b>		
Note: 15% discount for all CC's where lodged with concurrent DA		
Multi-unit residential, industrial and commercial (Class 2 - 9) inspection fees (additional) also apply		
Development construction with an estimated value of work		
Not exceeding \$100,000	\$938.00	\$964.00
\$100,001 - \$200,000	\$1,127.00	\$1,158.00
\$200,001 - \$500,000	\$1,491.00 + 0.25% for value over \$200,000	\$1,491.00 + 0.25% for value over \$200,000
\$500,001 - \$1,000,000	\$1,870.00 + 0.20% for value over \$500,000	\$1,870.00 + 0.20% for value over \$500,000
\$1,000,001 - \$5,000,000	\$3,111.00 + 0.18% for value over \$1,000,000	\$3,111.00 + 0.18% for value over \$1,000,000
Exceeding \$5,000,001	\$7,457.00 + 0.12% for value over \$5,000,000	\$7,457.00 + 0.12% for value over \$5,000,000
Registration of construction certificate by private certifier (set under clause 263 of EP&A Reg)	\$36.00	\$36.00
<b>Amended construction certificate</b>		
Minor Amendment to Construction Certificate eg variation to window, ceiling etc	\$194.00	\$200.00
in all other cases	50% of the original application fee	50% of the original application fee
Registration of amended construction certificate by private certifier - set by legislation	\$36.00	\$36.00
<b>Additional assessment fee for construction certificates with alternative solutions</b>	Calculation in accordance with Construction Certificate scale listed above plus 20%	Calculation in accordance with Construction Certificate scale listed above plus 20%
	Plus Invoice Cost of any External Consultant engaged by Council	Plus Invoice Cost of any External Consultant engaged by Council
<b>Compliance cost notice</b>	\$232.00 per hour or part thereof	\$232.00 per hour or part thereof
<b>Post Principal Certifying Authority (PCA) Role Fee</b> (e.g. Cost of Council to take over PCA role from a Private Certifier)		
Development construction with an estimated value of work:		
Up to \$100,000	\$2,388.00	\$2,453.00
\$100,000 to \$250,000	\$3,579.00	\$3,676.00
\$250,001 to \$500,000	\$4,775.00	\$4,904.00
\$500,001 to \$1,000,000	\$5,970.00	\$6,132.00
\$1,000,001 to \$5,000,000	\$7,165.00	\$7,359.00
More than \$5,000,001	\$18,500 plus \$165 per hour	\$18,500 plus \$165 per hour
<b>Occupation Certificates</b>		
Minor works - minor shop fit-out, dwelling, car port, minor structure	\$246.00	\$253.00
Major works - new buildings, warehouse, major fit-out:		
Cost of works up to \$1,000,000	\$892.00	\$917.00
Cost of works \$1,000,001 - \$5,000,000	\$1,332.00	\$1,368.00
Cost of works \$5,000,001 - \$10,000,000	\$1,994.00	\$2,048.00
Cost of works over \$10,000,001	\$6,083.00	\$6,248.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Occupation certificate by private certifier - administration fee (set by legislation)	\$36.00	\$36.00
<b>Inspections Fees for Construction Certificates, Building Certificates, Occupation Certificates and Comply Development Certificates</b>	\$171.00	\$176.00
<b>Residential - new dwelling</b>		
New residential dwelling	\$1,112.00	\$1,143.00
Dual Occupancy		\$2,002.00
<b>Residential - modifications and additions</b>		
Within dwelling at ground floor	\$553.00	\$568.00
First floor addition	\$753.00	\$774.00
Non-habitable building as per classes 1 and 10 of National Construction Code of Australia	\$277.00	\$285.00
Swimming pools	\$150.00	\$700.00
<b>Other</b>		
Minor works (as determined by Council)	\$118.00	\$122.00
Reinspection fees	\$190.00	\$196.00
Change of use only	\$277.00	\$285.00
Signage	\$277.00	\$285.00
<b>Multi unit, commercial, retail and the like</b>		
Based on value of works:		
\$0-\$200,000	\$600.00	\$617.00
\$200,001-\$500,000	\$830 + 0.25% for value over \$200,000	\$830 + 0.25% for value over \$200,000
\$500,001-\$1,000,000	\$1,317 + 0.22% for value over \$500,000	\$1,317 + 0.22% for value over \$500,000
\$1,000,001-\$5,000,000	\$1,665 + 0.11% for value over \$1,000,000	\$1,665 + 0.11% for value over \$1,000,000
\$5,000,001-\$15,000,000	\$5,535 + 0.09% for value over \$5,000,000	\$5,535 + 0.09% for value over \$5,000,000
Exceeding \$15,000,001	\$16,630 + 0.05% for value over \$15,000,000	\$16,630 + 0.05% for value over \$15,000,000
<b>Other Inspection Reports and Technical Advice given on NCC</b>		
Inspections of an activity for which a local approval has been obtained (per hour)	\$265.00	\$273.00
Technical advice on BCA (per hour)	\$265.00	\$273.00
Documentary evidence - inspection reports - residential (per report)	\$72.00	\$74.00
Documentary evidence - inspection reports - other (per report)	\$205.00	\$211.00
Temporary residence bond (Retention of existing dwelling during construction of new dwelling)	\$13,282.00	\$13,641.00
Charges for Saturday inspection (per hour)	\$340.00	\$350.00
Reinspection fee (when work is not ready or unsatisfactory)	\$171.00	\$176.00
Provision (in writing) of development and building information	\$155.00	\$160.00
<b>Building Certificate - Section 6.22 of the EPA Act (under clause 260 of the EPA Regulation)</b>		
Class 1 building (together with any Class 10 buildings on site) or a Class 10 building	\$250.00	\$250.00
Any other class of buildings as follows:		
Floor area of building or part not exceeding 200m <sup>2</sup>	\$250.00	\$250.00
Exceeding 200m <sup>2</sup> but not exceeding 2,000m <sup>2</sup>	\$250.00 plus an additional 50cents per m <sup>2</sup> for each m <sup>2</sup> over 200m <sup>2</sup>	\$250.00 plus an additional 50cents per m <sup>2</sup> for each m <sup>2</sup> over 200m <sup>2</sup>
Exceeding 2,000m <sup>2</sup>	\$1,165 plus an additional 7.50cents per m <sup>2</sup> for each m <sup>2</sup> over 2000m <sup>2</sup>	\$1,165 plus an additional 7.50cents per m <sup>2</sup> for each m <sup>2</sup> over 2000m <sup>2</sup>
Where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area	\$280.00	\$288.00
<b>Unapproved development (additional fees)</b> Note: under clause 260 of the EP&A Regulations 2000, where an application for a building certificate is made after 1st September 2008 and either development consent, a complying development certificate or a construction certificate was required but not applied for, the fee for the building certificate is the fee that would have been payable for the development consent, complying development certificate or construction certificate (whichever is applicable). This fee is limited to any erection or alteration of a building in the 24 month period immediately preceding the date of the application for the building certificate.		
Fee for urgent building certificate issued within five (5) days (in addition to certificate fee)	\$126.00	\$130.00
Reinspection fee for certificate	\$92.00	\$95.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Building certificate for missed mandatory & other inspections where DA and CC approvals have been granted	\$280.00 + \$1,031.00 per dwelling	\$280.00 + \$1,031.00 per dwelling
Assessment consultancy fee imposed by NSW Fire and Rescue	\$2,680.00 per day or part thereof	\$2,680.00 per day or part thereof
<b>Building certificate application withdrawn</b>		
Prior to inspection	50% fee retained	50% fee retained
After inspection	100% fee retained	100% fee retained
Copy of building certificate (where certificate has been issued more than 30 days prior)	\$13.00	\$13.00
<b>Complying development certificates</b>		
<b>Single dwellings, garages, swimming pools, non-habitable structures and the like Inspection fees (additional) also apply</b>		
<b>Development construction with an estimated value of work</b>		
Up to \$5,000	\$220.00	\$226.00
\$5,001 - \$10,000	\$343.00	\$353.00
\$10,001 - \$20,000	\$502.00	\$516.00
\$20,001 - \$40,000	\$625.00	\$642.00
\$40,001 - \$50,000	\$748.00	\$769.00
\$50,001 - \$100,000	\$871.00	\$895.00
\$100,001 - \$300,000	\$994.00	\$1,021.00
\$300,001 - \$400,000	\$1,127.00	\$1,158.00
\$400,001 - \$500,000	\$1,245.00	\$1,279.00
Exceeding \$500,001	\$1,865.00 + 0.12% for value over \$500,000	\$1,865.00 + 0.12% for value over \$500,000
<b>Dual Occupancy, Multi-unit residential, industrial and commercial Inspection fees (additional) also apply</b>		
<b>Development construction with an estimated value of work</b>		
Not exceeding \$100,000	\$938.00	\$964.00
\$100,001 - \$200,000	\$1,127.00	\$1,158.00
\$200,001 - \$500,000	\$1,491.00 + 0.25% for value over \$200,000	\$1,491.00 + 0.25% for value over \$200,000
\$500,001 - \$1,000,000	\$1,870.00 + 0.20% for value over \$500,000	\$1,870.00 + 0.20% for value over \$500,000
\$1,000,001 - \$5,000,000	\$3,111.00 + 0.18% for value over \$1,000,000	\$3,111.00 + 0.18% for value over \$1,000,000
Exceeding \$5,000,001	\$7,457.00 + 0.12% for value over \$5,000,000	\$7,457.00 + 0.12% for value over \$5,000,000
Lodgement complying development certificate where compliance assessed by private certifier (set by legislation)	\$36.00	\$36.00
<b>Swimming Pools - Compliance Certificate</b>		
Application for exemption from barrier requirements	\$70.00	\$70.00
Inspection fee (includes Compliance Certificate)	\$150.00	\$150.00
Re-inspection fee	\$100.00	\$100.00
Token registration fee	\$10.00	\$10.00
Swimming pool chart	\$30.00	\$31.00
<b>Essential Fire Safety Services - former Rockdale City Council LGA</b>		
Administration and registration fee for Annual Fire Safety Statement	\$65.00	\$75.00
Licensed Premises Fee for Annual Fire Safety Statement	\$132.00	\$132.00
<b>Essential Fire Safety Services - former City of Botany Bay LGA</b>		
Administration and registration fee for Annual Fire Safety Statement	\$154.00	\$150.00
Copy of statement	\$25.50	\$27.00
Service charge per half hour or part thereof (including preparation of correspondence relating to late, incomplete or deficient fire safety statements)	\$56.50	\$59.00
File retrieval per half hour or part thereof (if required)	\$56.50	\$59.00
<b>Footpath crossing deposits</b>		
<b>All development other than single dwellings or dual occupancies</b>		
<b>1.5 metre wide paved footpath</b>		
Per metre	\$415.00	\$427.00
Minimum	\$5,100.00	\$5,238.00
<b>3.6 metre wide paved footpath</b>		
Per metre	\$547.00	\$562.00
Minimum	\$7,740.00	\$7,949.00
Dual occupancies	\$5,276.00	\$5,419.00
Minor developments (including but not limited to carports, changes of use with no building works and minor extensions)	\$1,050.00	\$1,079.00



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Single unit dwellings</b>		
New house or major addition, inground pools	\$2,570.00	\$2,640.00
Medium to minor additions and garage	\$1,670.00	\$1,716.00
Carport, aboveground pool or similar	\$535.00	\$550.00
(Note: Where a new driveway is required the footpath crossing deposit should be the same as a new house)		
All other works (per metre of street frontage)	\$3,075.00	\$3,159.00
Bank guarantee fee (in lieu of cash deposit)	\$255.00	\$262.00
<b>Drainage inspection fee</b>		
Residential flat building, villas, commercial, flat, industrial developments	\$310.00	\$319.00
Dual occupancies	\$233.00	\$240.00
Single dwelling	\$157.00	\$162.00
Additional confined spaces inspection fee (all developments where applicable)	\$454.00	\$467.00
<b>Outstanding notices (issued under sections 735A of the LGA 1993 &amp; 121ZP of the EP&amp;A Act 1979) - former Rockdale City Council LGA</b>		
Outstanding health and building notices	\$101.00	\$104.00
Plus urgency fee	\$74.00	\$76.00
<b>Outstanding notices (issued under sections 735A of the LGA 1993 &amp; 121ZP of the EP&amp;A Act 1979) - former City of Botany Bay LGA</b>		
Outstanding health and building notices	\$154.00	\$159.00
Plus urgency fee	\$74.00	\$76.00
Soil and water management warning signs	\$18.00	\$19.00
<b>Application for suburb boundary change</b>		
Stage 1 - assessment, report to Council and liaison with Geographical Names Board	\$5,650.00	\$5,803.00
Stage 2 - liaison with Geographical Names Board, gazettal and notification	\$4,650.00	\$4,776.00
Community environmental education workshop fee	\$10.00	\$11.00
<b>Flood level information</b>		
Residential (per half hour or part thereof)	\$162.00	\$167.00
Commercial/industrial (per half hour or part thereof)	\$230.00	\$237.00
<b>Supply of other Council information</b>		
Road widening advice	\$130.00	\$134.00
Flood / overland flow advice (standard)	\$130.00	\$134.00
Flood advice - multiple floods (change of use)	\$246.00	\$253.00
88G Certificates (set in accordance with Part 5 Sec 44 of the Conveyancing Regulation 2003)	\$35.00	\$35.00
<b>Commercial use of footways</b>		
All other taxes and charges to be paid by the lessee / licensee. This may include GST if applicable, health and food permits and inspection fees and insurance		
<b>Application fees (non-refundable)</b>		
Footway dining	\$256.00	\$263.00
Sign or stand (A frame)	\$135.00	\$139.00
<b>Rate per square metre</b>		
Zone A - Rockdale town centre and Sans Souci and Ramsgate prime retail	\$197.00	\$203.00
Zone B - Rockdale town centre, Sans Souci, Ramsgate secondary retail, Arncliffe & Kogarah retail	\$153.00	\$158.00
Zone C - Brighton Le Sands prime retail	\$376.00	\$387.00
Zone D - Brighton Le Sands secondary retail	\$300.00	\$309.00
Zone E - Kingsgrove prime retail and Ramsgate Beach retail	\$229.00	\$236.00
Note - Ramsgate Beach businesses along southern side of Ramsgate Road between Grande Parade and Chuter Ave are exempt from the above fee		
Zone F - Kingsgrove secondary retail, Sans Souci and Ramsgate fringe retail	\$126.00	\$130.00
Zone G - Rockdale town centre fringe retail, Bexley, Bexley North, Bardwell Park and Wolli Creek retail	\$109.00	\$112.00
Zone H - Mascot Town Centre, Mascot Station, Botany, Banksmeadow, Rosebery, Pagewood and Daceyville	\$109.00	\$112.00
Unique value locations (assessment on an individual basis with licensee to pay for initial valuation)	TBDm <sup>2</sup>	TBDm <sup>2</sup>

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>COMPLIANCE</b>		
Environmental enforcement levy	0.25% of the cost of works with estimated cost of works capped at \$10M	0.25% of the cost of works with estimated cost of works capped at \$10M
<b>Post approval annual inspection fees for all commercial and licenced premises</b>		
Involving liquor licence	\$469.00	\$482.00
Not Involving liquor licence	\$311.00	\$320.00
Subsequent inspections	\$254.00	\$261.00
<b>Local Government Act 1993 Section 608(3) Fees</b>		
<b>Food safety inspection / re-inspection</b>		
Per half hour (minimum charge)	\$150.00	\$155.00
Per hour	\$300.00	\$309.00
Hair, skin, beauty salons - per inspection	\$140.00	\$144.00
Skin penetration premises - per inspection	\$140.00	\$144.00
Places of shared accommodation (boarding house) - per inspection	\$140.00	\$144.00
Mortuaries - per inspection	\$207.00	\$213.00
Noxious trades	\$154.00	\$159.00
Septic systems	\$154.00	\$159.00
Grey water systems	\$154.00	\$159.00
Regulated water systems (includes inspection / audit of documentary records, operating manuals etc)		
Inspection fee per cooling tower or cell	215	\$221.00
Administration Fee for Annual Cooling Tower Audit Report.		\$55.00
Collection and analysis of water samples by NATA approved laboratory	At cost	At cost
Water quality report by environmental consultant	At cost	At cost
<b>Public &amp; semi public pools and spas</b>		
Annual inspection fee	\$200.00	\$206.00
Reinspection fee - per half hour or part thereof	\$130.00	\$134.00
Bacteriological fee (taken if chemical parameters have failed)	\$150.00	\$155.00
<b>Issue of improvement notice or prohibition order (under section 97 of the Public Health Regulations 2012)</b>		
Regulated system (such as a water cooling system or warm water system)	\$545.00	\$560.00
Public swimming pools & spas, or Skin penetration	\$265.00	\$270.00
<b>Miscellaneous environmental health inspection / re-inspection</b>		
Fee per half hour (minimum charge)	\$140.00	\$144.00
Fee per hour	\$275.00	\$283.00
<b>Caravan Parks</b>		
Annual inspection fees	\$280.00	\$288.00
Application / renewal of approval to operate caravan park or camping ground	\$720.00	\$740.00
Application / renewal of activities relating to section 68 of the Local Government Act 1993	\$283.00 + \$1.50 for every \$1,000 over cost of project	\$283.00 + \$1.50 for every \$1,000 over cost of project
<b>Food Act 2003 and associated Regulation</b>		
<b>Annual administration fee</b>		
The maximum fee is limited under the provisions of Regulation 12 of the Food Regulation 2010		
Fee based on number of full time equivalent food handlers (FTE food handlers)		
5 or fewer FTE food handlers	\$390.00	\$390.00
6 to 50 FTE food handlers	\$800.00	\$800.00
51 or more FTE food handlers	\$3,500.00	\$3,500.00
School canteens	\$225.00	\$390.00
Child care centres	\$225.00	\$390.00
Charities	\$225.00	\$390.00
Vehicles (per vehicle)	\$390.00	\$390.00
<b>Food business Improvement Notice fee</b>	\$330.00	\$330.00
This is a statutory fee under the provisions of Regulation 6 of the Food Regulation 2010		
<b>Food premises - temporary</b>		
Application fee - outlet (per application)	\$230.00	\$237.00
Application fee - stall (per application)	\$113.00	\$117.00
Inspection fee - outlet - per half hour or part thereof	\$150.00	\$155.00
Inspection fee - charity, not for profit - per half hour or part thereof	\$150.00	\$155.00
Inspection fee - Stall (non-commercial) - per half hour or part thereof	\$150.00	\$155.00
Inspection fee - commercial per day per event	\$150.00	\$155.00



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Protection of Environment Operations Act</b>		
Viewing of register or copy of register or part thereof	\$54.50	\$56.00
Preparation of notice under POEO Act (set in accordance with Section 99 POEO General Regulation 2009)	\$535.00	\$550.00
Compliance cost recovery notice (fee = total costs incurred in connection with the clean-up action including administrative charge)	Actual cost + administration charge	Actual cost + administration charge
<b>Car park release fee</b>		
Out of hours gate opening	\$104.00	\$155.00
<b>Impounding</b>		
<b>Motor vehicles - Impounding Act 1993</b>		
Impounding of vehicle valued over \$500 an owner is to be responsible for :-		
Towing fee to impounding yard (per vehicle)	\$250.00	\$257.00
Storage Fee - per day	\$30.00	\$31.00
Release Fee (administration fee)	\$100.00	\$103.00
Towing to Auction Yard (where necessary)	\$175.00	\$180.00
Removal and destruction of unwanted vehicle on request of vehicle owner (Administration Fee)	\$100.00	\$103.00
Sale abandoned Vehicle	Actual Amount Received	Actual Amount Received
Fee to convey an impounded article to a pound	\$128.00	\$132.00
Fee to cover cost of serving a notice regarding an impounded article	\$50.00	\$52.00
<b>Shopping trolleys</b>		
Storage fee - per trolley per week or part thereof	\$10.25	\$11.00
Serving of notice on owner that item has been impounded (per notice)	\$105.50	\$113.00
Release fee	\$32.00	\$33.00
<b>Other items</b>		
Administration fee	\$34.75	\$36.00
Storage fee - per item per week or part thereof	\$10.25	\$11.00
Serving of notice on owner that item has been impounded (per notice)	\$113.00	\$113.00
Release fee per article (not including paper posters) e.g. shopping trolleys	\$72.00	\$74.00
<b>Administration costs for validation of a fine</b>		
Provision of 1 to 3 colour digital photographs (A4 size)	\$40.00	\$41.00
Each additional digital photograph (A4 size)	\$19.00	\$20.00
<b>Cats and dogs</b>		
<b>(Fixed by Companion Animals Regulation 2008 - )</b>		
Lifetime registration -		
Desexed pensioner's animal	\$23.00	TBA
Desexed animal	\$55.00	TBA
Non desexed animal	\$201.00	TBA
Recognised breeder	\$55.00	TBA
Desexed animal purchased from pound or shelter	\$27.50	TBA
Animal enclosure compliance certificate (in accordance with Regulation 25)	\$150.00	TBA
Dangerous dog and restricted breed distinctive signage (Companion Animals Regulation 28)	\$31.00	\$32.00
Dangerous dog and restricted breed distinctive collars (Companion Animals Regulation 27):-		
Small collar (45cm)	\$39.00	\$41.00
Medium collar (55cm)	\$44.00	\$46.00
Large collar (65cm)	\$49.50	\$51.00
Extra large collar (85cm)	\$58.00	\$60.00
<b>Inspections</b>		
Certificate of compliance in relation to prescribed enclosure (per certificate)	\$159.00	\$150.00
<b>Compliance costs - orders under EP&amp;A Act</b>		
Preparation and service of notice of intention to issue an order (per order)	\$500.00	\$500.00
Investigations resulting in an order being given (per order)	\$1,000.00	\$1,000.00
<b>Labour costs for Waste Enforcement Officer, Regulations Inspectors and Supervisors</b>		
<b>Waste Enforcement Officer and Regulations Inspector</b>		
Monday to Sunday / 6am to 8pm - cost per hour	\$88.00	\$91.00
Monday to Sunday / 8pm to 6am - cost per hour	\$237.00	\$244.00
Public Holidays - cost per hour	\$232.00	\$239.00
<b>Regulations Supervisory Staff</b>		
Monday to Friday / 6am to 8pm - cost per hour	\$131.00	\$135.00
Monday to Friday / 8pm to 6am or anytime Saturday & Sunday - cost per hour	\$232.00	\$240.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>WASTE</b>		
<b>Commercial waste &amp; recycling charge - kerb side</b>		
(Levied by sundry debtor invoice in accordance with s502 of the Local Government Act 1993)		
240L Commercial waste bin (per lift)	\$11.50	\$11.90
240L Recycling bin (per lift)	\$5.90	\$6.10
1,100L Commercial waste bin (per lift)	\$47.50	\$45.00
<b>Commercial waste &amp; recycling charge - on property</b>		
(Levied by sundry debtor invoice in accordance with s502 of the Local Government Act 1993)		
240L Commercial waste bin (per lift)	\$11.80	\$11.90
240L Recycling bin (per lift)	\$6.20	\$6.10
<b>On-call refuse removal service (inc heavy items)</b>		
<b>Pensioner</b>		
(must show Pensioner Concession card, or Gold card issued by Dept of Veteran Affairs)		
Up to 1 cubic metre	\$60.90	\$62.55
Up to 3 cubic metres	\$85.05	\$87.35
<b>Non-pensioner</b>		
Up to 1 cubic metre	\$151.25	\$155.50
Up to 3 cubic metres	\$204.85	\$210.50
Up to 6 cubic metres	\$285.25	\$292.95
<b>Mobile garbage bin replacement</b>		
120/240 Litre Bin replacement (per bin delivered)	\$84.00	\$86.50
<b>Clothing recycling bins</b>		
Placement on Council controlled / owned land	\$413.50	\$425.00
Penalty for placement without approval (set by Statute)	\$552.50	\$567.50
<b>Removal fees</b>		
Collection and transportation	\$148.50	\$152.50
Depot storage fees (per day)	\$11.30	\$12.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Proposed 2018/19 Fee (GST inc if applicable)
<b>FINANCE</b>		
Credit card service fee	0.91% + GST	0.50% + GST
Note: The service fee includes GST where the service being paid for includes GST		
<b>603 Certificates</b>		
Rating certificates (set by the Minister)	\$80.00	\$80.00
Additional fee for urgent certificate	\$75.00	\$75.00
Certified copy of s.603 rate certificate (where certificate has been issued more than 30 days prior)	\$32.00	\$32.00
<b>Certificates - classification of Council land</b>		
Section 54 certificate (per certificate)	\$72.00	\$72.00
<b>Rates Information</b>		
Provision of rates information and/or copy of rate notices - fee per year provided up to a maximum \$100.00	\$10.00	\$10.00
Note: Nil fee for current or immediately preceding year		
<b>Dishonoured cheques and direct debits</b>		
Fee for representation of dishonoured cheque or direct debit transaction. Charged for each instance to cover both bank charges plus Council's administration costs. Note: no fee in the first instance for ratepayers receiving a pension rebate on their rate account	\$40.00	\$40.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Proposed 2018/19 Fee (GST inc if applicable)
<b>GOVERNANCE</b>		
<b>Business papers</b>		
Copies of council or committee business papers or individual reports in those papers		
An annual charge (or portion thereof) to cover the handling and postage costs, being made for Business Papers mailed to individuals, commercial or other organisations	\$360.00	\$370.00
<b>Subpoenas - conduct money</b>		
In addition, to the below fees a formal undertaking should be given to pay all reasonable expenses or loss exceeding the sum tendered incurred in locating, retrieving, compiling and copying documents		
Conduct money - payable on application	\$79.00	\$30.00
Urgency - additional fee for less than 10 business days	\$63.50	\$30.00
Photocopying - refer photocopying charges	Request Quote	
Courier - at cost	Request Quote	
Staff preparation - first hour or part thereof	\$115.00	\$30.00
Staff preparation - subsequent hours or part thereof	\$92.00	\$30.00
Council officer court attendance	\$150.00	\$150.00
<b>Enquiries lodged under the Government Information (Public Access) Act</b>		
<b>Individuals (legislative set)</b>		
(a) Access to information by person about their Personal Affairs - Application Fee		
Processing Charges per hour (after first 20 hours for personal affairs applications )	\$30.00	\$30.00
Amendment of personal records due to no fault of the person		
(b) GIPA Formal Application Fee (excluding personal affairs)	\$30.00	\$30.00
GIPA Formal Processing Fee per hour (after first hour or two hours if 50% reduction applicable)	\$30.00	\$30.00
GIPA Formal Internal Review Application Fee	\$40.00	\$40.00
GIPA Formal Internal Review Processing Fee		
GIPA Informal applications, Proactive Release applications and Mandatory Proactive Release applications		Photocopying Fees may apply
<b>Note:</b> Council will reduce the GIPA processing fee by 50% if the applicant provides evidence they are a holder of a Pensioner Concession Card, full time student or non-profit organisation.		
<b>Request to purchase Council land</b>		
Administrative processing fee (per request)	\$560.00	\$580.00
<b>Copying charges for requests for information</b>		
A4 plans b/w	\$5.50	\$0.10
A4 plans colour	\$5.50	\$0.10
A3 plans b/w	\$11.00	\$0.20
A3 plans colour	\$11.00	\$0.20
A2 plans	\$27.00	\$5.00
A1 plans	\$27.00	\$7.00
A0 plans	\$27.00	\$10.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>STRATEGIC PLANNING</b>		
<b>Flood studies / GIS drainage</b>		
Assessment of depth of gutter flow using Manning Equation for low level garages or carports (single dwellings, dual occupancies and additions only)	\$620.00	\$637.00
Use of Council's DRAINS drainage model	\$1,115.00	\$1,146.00
Use of Council's flood model (consultant fees extra)	\$1,290.00	\$1,325.00
<b>Environmental plans, codes and services</b>		
<b>Environmental Planning Instruments</b>		
These documents are available free of charge on Council's website		
Rockdale LEP 2011 Written Instrument	\$225.00	\$232.00
Botany LEP (per copy)	\$225.00	\$232.00
<b>DCP's, Planning Policies and Codes</b>		
Rockdale or Botany DCP (per copy)	\$112.00	\$116.00
<b>Copies and extracts</b>		
(of Council documents or development applications - except maps referred to above)		
A4 Sheet	\$5.50	\$6.00
A3 Sheet	\$11.50	\$12.00
Certified copies or extracts of original documents (cl.262, EP&A Reg)	\$53.00	\$53.00
<b>Enquiries</b>		
Written information requiring detailed research and investigation (fee per hour)	\$175.00	\$180.00
<b>Application to amend Rockdale LEP/DCP or Botany LEP/DCP</b>		
Minor requests without map (per request)	\$15,000.00	\$15,405.00
<b>Minor Planning Proposals (up to 2,000 sqm)</b>		
Planning proposal - Stage 1 Payable at formal lodgement of Planning Proposal - includes assessment, gateway determination & public exhibition	\$25,000.00	\$25,675.00
Planning proposal - Stage 2 Payable at conclusion of public exhibition period - includes post exhibition assessment and submission to the Department of Planning & Environment	\$15,000.00	\$15,405.00
<b>Major Planning Proposals (2,000-10,000 sqm or where Manager Strategic Planning deems a site less than 2,000 sqm has added complexities)</b>		
Planning proposal - Stage 1 Payable at formal lodgement of Planning Proposal - includes assessment, gateway determination & public exhibition	\$40,000.00	\$41,080.00
Planning proposal - Stage 2 Payable at conclusion of public exhibition period - includes post exhibition assessment and submission to the Department of Planning & Environment	\$20,000.00	\$20,540.00
<b>Complex Planning Proposals (greater than 10,000 sqm)</b>		
Planning Proposal - Deed arrangement to be prepared and signed prior to lodgement of planning proposal. Agreed sum to be placed in Trust to cover indicative costs.	Cost recovery via Deed	Cost recovery via Deed
<b>Additional fees</b>		
Independent traffic study - minimum \$10,000 (per request)	Request Quote	Request Quote
Design Review Panel - minimum \$25,000 (per request)	Request Quote	Request Quote
Urban design - minimum \$6,000 (per request)	Request Quote	Request Quote
Other studies - various (per request)	Request Quote	Request Quote
Agreement (per request)	\$1,000.00	\$1,027.00
<b>Design Excellence Competition</b>		
Administration fee	0.02% of cost of development	0.02% of cost of development
Council Juror / Jury Chair fee	At Cost	At Cost
<b>Voluntary Planning Agreement (VPA) requests</b>		
Preliminary assessment	\$270.00	\$278.00
VPA - assessment	\$4,690.00	\$4,817.00
VPA - Council will seek reimbursement from the applicant for any reasonable preparation costs such as, but not limited to, studies, reports, valuations, designs, and legal costs	At cost	At cost
Advertising of VPA	At cost	At cost
<b>Certificates - fees and charges</b>		
<b>Planning certificate</b>		
Section 10.7 (2) certificate	\$53.00	\$53.00
Section 10.7 (2) (5) certificate	\$133.00	\$133.00
Plus urgency fee	\$185.00	\$185.00
Copies of 10.7 certificates (where certificate has been issued more than 30 days prior)	\$50.00	\$50.00
Urgency fee (next day) copy of 10.7 certificate	\$80.00	\$80.00
Planning certificate section 10.7 (2) for Complying Development - Clause 3 in Schedule 4 of the Environmental Planning and Assessment Regulation 2000	\$40.00	\$40.00

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>DEVELOPER CONTRIBUTIONS</b>		
<b>Section 7.11 contribution fees</b>		
<b>City of Botany Bay Development Contributions Plan 2016</b>		
Only applies in the former Botany Bay Council area.		
<b>Mascot Station Precinct</b>		
<b>Apartments</b>		
Studio	\$9,029.81	\$9,209.77
1 bed	\$9,645.44	\$9,924.19
2 bed	\$15,869.98	\$16,328.62
3 bed	\$20,000.00	\$20,000.00
4+ bed	\$16,726.37	\$17,209.76
<b>Dwellings (Secondary dwellings, dwelling houses, semi-detached and attached housing)</b>		
Studio	\$9,395.86	\$9,667.40
1 bed	\$9,395.86	\$9,667.40
2 bed	\$14,491.68	\$14,910.49
3 bed	\$20,000.00	\$20,000.00
4+ bed	\$20,000.00	\$20,000.00
Additional Residential Lot	\$20,000.00	\$20,000.00
<b>Serviced Apartments</b>		
Studio	\$6,772.36	\$6,968.08
1 bed	\$7,234.08	\$7,443.15
2 bed	\$11,902.48	\$12,246.46
3 bed	\$15,555.12	\$16,004.66
<b>Seniors Living Housing - per resident</b>	\$8,981.34	\$9,240.90
<b>Employment - per worker</b>	\$2,704.01	\$2,782.16
<b>Miles Street Precinct</b>		
<b>Apartments</b>		
Studio	\$10,192.43	\$10,486.99
1 bed	\$10,887.32	\$11,201.96
2 bed	\$17,913.29	\$18,430.98
3 bed	\$20,000.00	\$20,000.00
4+ bed	\$18,879.94	\$19,425.57
<b>Dwellings (Secondary dwellings, dwelling houses, semi-detached and attached housing)</b>		
Studio	\$10,605.60	\$10,912.10
1 bed	\$10,605.60	\$10,912.10
2 bed	\$16,357.53	\$16,830.26
3 bed	\$20,000.00	\$20,000.00
4+ bed	\$20,000.00	\$20,000.00
Additional Residential Lot	\$20,000.00	\$20,000.00
<b>Serviced Apartments</b>		
Studio	\$7,644.32	\$7,865.24
1 bed	\$8,165.49	\$8,401.47
2 bed	\$13,434.96	\$13,823.23
3 bed	\$17,557.89	\$18,065.31
<b>Seniors Living Housing - per resident</b>	\$10,137.71	\$10,430.69
<b>Remainder of LGA Precinct</b>		
<b>Apartments</b>		
Studio	\$8,102.15	\$8,334.68
1 bed	\$8,654.53	\$8,902.91
2 bed	\$14,239.60	\$14,648.27
3 bed	\$18,609.44	\$19,143.53
4+ bed	\$15,008.01	\$15,438.74
<b>Dwellings (Secondary dwellings, dwelling houses, semi-detached and attached housing)</b>		
Studio	\$8,430.59	\$8,672.54
1 bed	\$8,430.59	\$8,672.54
2 bed	\$13,002.90	\$13,376.08
3 bed	\$18,118.48	\$18,638.48
4+ bed	\$20,000.00	\$20,000.00
Additional Residential Lot	\$20,000.00	\$20,000.00
<b>Serviced Apartments</b>		
Studio	\$6,076.61	\$6,251.01
1 bed	\$6,490.90	\$6,677.19
2 bed	\$10,679.70	\$10,986.20
3 bed	\$13,957.09	\$14,357.66
<b>Seniors Living Housing - per resident</b>	\$8,058.65	\$8,289.94
<b>Rockdale Contribution Plan 2016 - Urban Renewal Area</b>		
This plan applies to all development in Wolli Creek and Bonar St Precinct on or after 30 March 2016.		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Due to Planning Circular (PS 10-022) issued on 16 September 2010, total contributions for all dwellings will be capped at \$20,000 in the development consent. However, the Bayside (Rockdale Urban Renewal Area) has been authorised as a transition area where the cap will transition from \$20,000 to \$25,000 from 1 January 2018. An annual increase of \$5,000 will be applied to the cap on 1 July each year for 2 years until the cap is removed altogether on 1 July 2020.		
<b>Roads, traffic, parking and streetscape - Land</b>		
Per Resident/Worker	\$1,742.82	\$1,799.35
0/1 Bedroom Dwelling	\$2,972.30	\$3,068.70
2 Bedroom Dwelling	\$4,169.04	\$4,304.26
3+ Bedroom Dwelling	\$5,063.69	\$5,227.92
<b>Roads, traffic, parking and streetscape - Works</b>		
Per Resident/Worker	\$3,703.23	\$3,823.34
0/1 Bedroom Dwelling	\$6,313.24	\$6,518.00
2 Bedroom Dwelling	\$8,855.64	\$9,142.86
3+ Bedroom Dwelling	\$10,757.96	\$11,106.88
<b>Flood mitigation and stormwater management - Works</b>		
Per Resident/Worker	\$4,024.33	\$4,154.85
0/1 Bedroom Dwelling	\$6,861.43	\$7,083.97
2 Bedroom Dwelling	\$9,625.65	\$9,937.84
3+ Bedroom Dwelling	\$11,692.74	\$12,071.98
<b>Social infrastructure - Land</b>		
Per Resident/Worker	\$3,963.07	\$4,091.61
0/1 Bedroom Dwelling	\$6,756.86	\$6,976.01
2 Bedroom Dwelling	\$9,478.83	\$9,786.26
3+ Bedroom Dwelling	\$11,514.24	\$11,887.69
<b>Social infrastructure - Works</b>		
Per Resident/Worker	\$859.79	\$887.68
0/1 Bedroom Dwelling	\$1,466.08	\$1,513.63
2 Bedroom Dwelling	\$2,056.53	\$2,123.23
3+ Bedroom Dwelling	\$2,498.04	\$2,579.06
<b>Plan management and administration</b>		
Per Resident/Worker	\$139.43	\$143.95
0/1 Bedroom Dwelling	\$237.66	\$245.37
2 Bedroom Dwelling	\$333.78	\$344.61
3+ Bedroom Dwelling	\$405.60	\$418.76
<b>Rockdale Contribution Plan 2004 (Amendment No. 5)</b>		
Contributions under this Plan apply to applications made from 4th November 2010. Contributions under Ramsgate Commercial Centre Development Contributions Plan 2006 apply to applications made from 21st July 2005 and approved on or after 19th October 2006.		
Contribution fees are calculated per bedroom		
<b>Arncliffe Planning Precinct (excluding Bonar Street Precinct)</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Arncliffe Local Open Space Fund</b>		
0/1 bedroom dwelling	\$8,793.67	\$8,921.18
2 bedroom dwelling	\$13,989.93	\$14,192.78
3+ bedroom dwelling	\$17,187.69	\$17,436.91
New Dwelling house allotment or parcels	\$20,118.90	\$20,410.62
Other residential - Per person	\$6,661.89	\$6,758.49
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Arncliffe Local Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$84.34	\$86.16
2 bedroom dwelling	\$134.20	\$137.10
3+ bedroom dwelling	\$164.88	\$168.44
New Dwelling house allotment or parcels	\$192.97	\$197.14
Other residential - Per person	\$63.89	\$65.27
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Arncliffe Precinct</b>		
0/1 bedroom dwelling	\$39.48	\$40.33
2 bedroom dwelling	\$62.80	\$64.16
3+ bedroom dwelling	\$77.12	\$78.79
New Dwelling house allotment or parcels	\$90.29	\$92.24
Other residential - Per person	\$29.89	\$30.54
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Bexley Planning Precinct</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Bexley Local Open Space Fund</b>		
0/1 bedroom dwelling	\$5,123.64	\$5,245.07
2 bedroom dwelling	\$8,151.24	\$8,344.42
3+ bedroom dwelling	\$10,014.40	\$10,251.74
New Dwelling house allotment or parcels	\$11,722.26	\$12,000.08
Other residential - Per person	\$3,881.55	\$3,973.54
<b>Car Parking Contribution</b>		
<b>Bexley Local Car Parking Fund</b>		
Per car space	\$29,897.86	\$29,945.70
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Bexley Local Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$30.44	\$31.10
2 bedroom dwelling	\$48.43	\$49.48
3+ bedroom dwelling	\$59.49	\$60.77
New Dwelling house allotment or parcels	\$69.66	\$71.16
Other residential - Per person	\$23.06	\$23.56
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Bexley Precinct</b>		
0/1 bedroom dwelling	\$38.37	\$39.20
2 bedroom dwelling	\$61.05	\$62.37
3+ bedroom dwelling	\$74.99	\$76.61
New Dwelling house allotment or parcels	\$87.80	\$89.70
Other residential - Per person	\$29.07	\$29.70
Bexley Local Car Parking Fund - per car space	\$122.79	\$125.44
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Bexley North Planning Precinct</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Bexley Nth Local Open Space Fund</b>		
0/1 bedroom dwelling	\$666.30	\$680.69
2 bedroom dwelling	\$1,059.99	\$1,082.89
3+ bedroom dwelling	\$1,302.29	\$1,330.42
New Dwelling house allotment or parcels	\$1,524.37	\$1,557.30
Other residential - Per person	\$504.75	\$515.65
<b>Car Parking Contribution</b>		
<b>Bexley Nth Local Car Parking Fund</b>		
Per car space	\$24,126.51	\$24,647.64
<b>Kingsgrove Local Car Parking Fund</b>		
Per car space	\$30,060.80	\$30,710.11
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Bexley North Local T/Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$140.89	\$143.93
2 bedroom dwelling	\$224.16	\$229.00
3+ bedroom dwelling	\$275.37	\$281.32
New Dwelling house allotment or parcels	\$322.34	\$329.30
Other residential - Per person	\$106.73	\$109.04
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Bexley North Precinct</b>		
0/1 bedroom dwelling	\$19.58	\$20.00
2 bedroom dwelling	\$31.16	\$31.83
3+ bedroom dwelling	\$38.29	\$39.12
New Dwelling house allotment or parcels	\$44.82	\$45.79
Other residential - Per person	\$14.84	\$15.16
Bexley Nth Local Car Parking Fund - per car space	\$146.70	\$149.87
Kingsgrove Local Car Parking Fund - per car space	\$182.78	\$186.73
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Bonar Street Precinct</b>		
Contributions under this Plan apply to all applications made prior to 30th March 2016		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Arncliffe Local Open Space Fund</b>		
0/1 bedroom dwelling	\$8,793.67	\$8,921.18
2 bedroom dwelling	\$13,989.93	\$14,192.78
3+ bedroom dwelling	\$17,187.69	\$17,436.91
New Dwelling house allotment or parcels	\$20,118.90	\$20,410.62
Other residential - Per person	\$6,661.89	\$6,758.49
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Arncliffe Local Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$84.34	\$86.16
2 bedroom dwelling	\$134.20	\$137.10
3+ bedroom dwelling	\$164.88	\$168.44
New Dwelling house allotment or parcels	\$192.97	\$197.14
Other residential - Per person	\$63.89	\$65.27
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Local Infrastructure and Facilities Contribution</b>		
<b>Bonar Street Precinct Fund</b>		
0-1 bedroom dwelling	\$8,311.53	\$8,491.06
2 bedroom dwelling	\$13,222.89	\$13,508.50
3+ bedroom dwellings	\$16,245.26	\$16,596.16
New dwelling house allotment or parcel	\$19,015.78	\$19,426.52
Other residential - per person	\$6,296.61	\$6,432.62
<b>Administration &amp; Management</b>		
<b>Arncliffe Precinct</b>		
0/1 bedroom dwelling	\$39.48	\$40.33
2 bedroom dwelling	\$62.80	\$64.16
3+ bedroom dwelling	\$77.12	\$78.79
New Dwelling house allotment or parcels	\$90.29	\$92.24
Other residential - Per person	\$29.89	\$30.54
<b>Bonar Street Precinct</b>		
0-1 bedroom dwelling	\$123.02	\$125.68
2 bedroom dwelling	\$195.72	\$199.95
3+ bedroom dwellings	\$240.46	\$245.65
New dwelling house allotment or parcel	\$281.47	\$287.55
Other residential - per person	\$93.20	\$95.21
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Brighton Le Sands Planning Precinct</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Brighton Local Open Space Fund</b>		
0/1 bedroom dwelling	\$2,672.08	\$2,729.80
2 bedroom dwelling	\$4,251.10	\$4,342.92
3+ bedroom dwelling	\$5,222.74	\$5,335.55
New Dwelling house allotment or parcels	\$6,113.43	\$6,245.48
Other residential - Per person	\$2,024.30	\$2,068.02
<b>Car Parking Contribution</b>		
<b>Brighton Local Car Parking Fund</b>		
Per car space	\$33,939.54	\$34,672.63
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Brighton Local Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$31.20	\$31.87
2 bedroom dwelling	\$49.61	\$50.68
3+ bedroom dwelling	\$60.94	\$62.26
New Dwelling house allotment or parcels	\$71.37	\$72.91
Other residential - Per person	\$23.63	\$24.14
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Brighton Precinct</b>		
0/1 bedroom dwelling	\$31.12	\$31.79
2 bedroom dwelling	\$49.51	\$50.58
3+ bedroom dwelling	\$60.83	\$62.14
New Dwelling house allotment or parcels	\$71.21	\$72.75
Other residential - Per person	\$23.59	\$24.10
Brighton Local Car Parking Fund - per car space	\$206.34	\$210.80
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Kingsgrove Town Centre</b>		
<b>Car Parking Contribution</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
<b>Kingsgrove Local Car Parking Fund</b>		
see Bexley North Planning Precinct		
<b>Kogarah Planning Precinct</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Kogarah Local Open Space Fund</b>		
0/1 bedroom dwelling	\$3,372.63	\$3,445.48
2 bedroom dwelling	\$5,365.57	\$5,481.47
3+ bedroom dwelling	\$6,591.98	\$6,734.37
New Dwelling house allotment or parcels	\$7,716.20	\$7,882.87
Other residential - Per person	\$2,555.04	\$2,610.23
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Kogarah Local Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$58.42	\$59.68
2 bedroom dwelling	\$92.93	\$94.94
3+ bedroom dwelling	\$114.18	\$116.65
New Dwelling house allotment or parcels	\$133.66	\$136.55
Other residential - Per person	\$44.26	\$45.22
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Kogarah Precinct</b>		
0/1 bedroom dwelling	\$34.23	\$34.97
2 bedroom dwelling	\$54.45	\$55.63
3+ bedroom dwelling	\$66.91	\$68.36
New Dwelling house allotment or parcels	\$78.30	\$79.99
Other residential - Per person	\$25.92	\$26.48
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Ramsgate Town Centre</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0/1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwelling	\$1,099.91	\$1,123.67
New Dwelling house allotment or parcels	\$1,287.51	\$1,315.32
Other residential - Per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0/1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwelling	\$1,739.65	\$1,777.23
New Dwelling house allotment or parcels	\$2,036.33	\$2,080.31
Other residential - Per person	\$674.29	\$688.85
<b>Sans Souci Local Open Space Fund</b>		
0/1 bedroom dwelling	\$535.56	\$547.13
2 bedroom dwelling	\$851.97	\$870.37
3+ bedroom dwelling	\$1,046.74	\$1,069.35
New Dwelling house allotment or parcels	\$1,225.25	\$1,251.72
Other residential - Per person	\$405.71	\$414.47
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0/1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwelling	\$195.53	\$199.75
New Dwelling house allotment or parcels	\$228.86	\$233.80
Other residential - Per person	\$75.80	\$77.44
<b>Sans Souci Local Town Centre &amp; Streetscape Fund</b>		

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
0/1 bedroom dwelling	\$79.46	\$81.18
2 bedroom dwelling	\$126.41	\$129.14
3+ bedroom dwelling	\$155.30	\$158.65
New Dwelling house allotment or parcels	\$181.78	\$185.71
Other residential - Per person	\$60.19	\$61.49
<b>Pollution Control Management</b>		
0/1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwelling	\$1,006.27	\$1,028.01
New Dwelling house allotment or parcels	\$1,177.89	\$1,203.33
Other residential - Per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Ramsgate Town Centre</b>		
0/1 bedroom dwelling	\$7.38	\$7.54
2 bedroom dwelling	\$11.71	\$11.96
3+ bedroom dwelling	\$14.42	\$14.73
New Dwelling house allotment or parcels	\$16.86	\$17.22
Other residential - Per person	\$5.59	\$5.71
<b>Local Infrastructure and Facilities Contribution</b>		
<b>Ramsgate Town Centre Fund</b>		
0-1 bedroom dwelling	\$9,878.43	\$10,091.80
2 bedroom dwelling	\$15,715.71	\$16,055.17
3+ bedroom dwellings	\$19,307.85	\$19,724.90
New dwelling house allotment or parcel	\$22,600.67	\$23,088.84
Other residential - per person	\$7,483.65	\$7,645.30
Retail - per sq.m GFA	\$197.35	\$201.61
Offices and other commercial - per sq.m GFA	\$276.30	\$282.27
Other employment development - per person	\$6,907.58	\$7,056.78
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Rockdale Planning Precinct</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0-1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwellings	\$1,099.91	\$1,123.67
New dwelling house allotment or parcel	\$1,287.51	\$1,315.32
Other residential - per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0-1 bedroom dwelling		
2 bedroom dwelling	\$1,415.00	\$1,446.59
3+ bedroom dwellings	\$1,739.65	\$1,777.23
New dwelling house allotment or parcel	\$2,036.33	\$2,080.31
Other residential - per person	\$674.29	\$688.85
<b>Rockdale Local Open Space Fund</b>		
0-1 bedroom dwelling	\$2,038.95	\$2,042.42
2 bedroom dwelling	\$3,243.89	\$3,249.40
3+ bedroom dwellings	\$3,985.35	\$3,992.13
New dwelling house allotment or parcel	\$4,665.02	\$4,672.95
Other residential - per person	\$1,544.69	\$1,547.32
<b>Car Parking Contribution</b>		
<b>Rockdale Local Car Parking Fund</b>		
Per car space	\$40,421.47	\$41,533.06
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0-1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwellings	\$195.53	\$199.75
New dwelling house allotment or parcel	\$228.86	\$233.80
Other residential - per person	\$75.80	\$77.44
<b>Rockdale Local Town Centre &amp; Streetscape Fund</b>		
0-1 bedroom dwelling	\$78.41	\$80.10
2 bedroom dwelling	\$124.74	\$127.43
3+ bedroom dwellings	\$153.27	\$156.58
New dwelling house allotment or parcel	\$179.40	\$183.28
Other residential - per person	\$59.41	\$60.69
<b>Pollution Control Management</b>		
0-1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwellings	\$1,006.27	\$1,028.01
New dwelling house allotment or parcel	\$1,177.89	\$1,203.33
Other residential - per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Rockdale Precinct</b>		
0-1 bedroom dwelling	\$22.02	\$22.50
2 bedroom dwelling	\$34.99	\$35.75
3+ bedroom dwellings	\$42.99	\$43.92
New dwelling house allotment or parcel	\$50.31	\$51.40
Other residential - per person	\$16.67	\$17.03

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
Rockdale Local Car Parking Fund - per car space	\$189.55	\$193.64
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Sans Souci Planning Precinct (excluding Ramsgate Town Centre)</b>		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0-1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwellings	\$1,099.91	\$1,123.67
New dwelling house allotment or parcel	\$1,287.51	\$1,315.32
Other residential - per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0-1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwellings	\$1,739.65	\$1,777.23
New dwelling house allotment or parcel	\$2,036.33	\$2,080.31
Other residential - per person	\$674.29	\$688.85
<b>Sans Souci Local Open Space Fund</b>		
0-1 bedroom dwelling	\$535.56	\$547.13
2 bedroom dwelling	\$851.97	\$870.37
3+ bedroom dwellings	\$1,046.74	\$1,069.35
New dwelling house allotment or parcel	\$1,225.25	\$1,251.72
Other residential - per person	\$405.71	\$414.47
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0-1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwellings	\$195.53	\$199.75
New dwelling house allotment or parcel	\$228.86	\$233.80
Other residential - per person	\$75.80	\$77.44
<b>Sans Souci Local Town Centre &amp; Streetscape Fund</b>		
0-1 bedroom dwelling	\$79.46	\$81.18
2 bedroom dwelling	\$126.41	\$129.14
3+ bedroom dwellings	\$155.30	\$158.65
New dwelling house allotment or parcel	\$181.78	\$185.71
Other residential - per person	\$60.19	\$61.49
<b>Pollution Control Management</b>		
0-1 bedroom dwelling	\$514.84	\$525.96
2 bedroom dwelling	\$819.07	\$836.76
3+ bedroom dwellings	\$1,006.27	\$1,028.01
New dwelling house allotment or parcel	\$1,177.89	\$1,203.33
Other residential - per person	\$390.03	\$398.45
<b>Administration &amp; Management</b>		
<b>Sans Souci Precinct</b>		
0-1 bedroom dwelling	\$22.95	\$23.45
2 bedroom dwelling	\$36.51	\$37.30
3+ bedroom dwellings	\$44.85	\$45.82
New dwelling house allotment or parcel	\$52.50	\$53.63
Other residential - per person	\$17.38	\$17.76
<b>Local Infrastructure and Facilities Contribution</b>		
<b>Ramsgate Town Centre Fund</b>		
0-1 bedroom dwelling	\$767.12	\$783.69
2 bedroom dwelling	\$1,220.44	\$1,246.80
3+ bedroom dwellings	\$1,499.41	\$1,531.80
New dwelling house allotment or parcel	\$1,755.11	\$1,793.02
Other residential - per person	\$581.15	\$593.70
<b>Community Facilities &amp; Services</b>		
The fees for all developments are set out at the end of this section.		
<b>Wolli Creek Redevelopment Area</b>		
Contributions under this Plan apply to all applications made prior to 30th March 2016		
<b>Open Space Contribution</b>		
<b>Regional Open Space Fund</b>		
0-1 bedroom dwelling	\$562.73	\$574.88
2 bedroom dwelling	\$895.26	\$914.60
3+ bedroom dwellings	\$1,099.91	\$1,123.67
New dwelling house allotment or parcel	\$1,287.51	\$1,315.32
Other residential - per person	\$426.31	\$435.52
<b>Open Space Fund</b>		
0-1 bedroom dwelling	\$890.07	\$909.30
2 bedroom dwelling	\$1,416.00	\$1,446.59
3+ bedroom dwellings	\$1,739.65	\$1,777.23
New dwelling house allotment or parcel	\$2,036.33	\$2,080.31
Other residential - per person	\$674.29	\$688.85
Supermarkets - Per m2 GFA	\$15.85	\$16.19
Bulky goods retail - Per m2 GFA	\$7.93	\$8.10
All other retail - Per m2 GFA	\$11.28	\$11.52
Offices and other commercial - Per m2 GFA	\$15.85	\$16.19

Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
"High tech" industry - Per m2 GFA	\$8.81	\$9.00
Other industry, warehouses, car yards - Per m2 GFA	\$4.95	\$5.06
Other employment development - Per person	\$395.96	\$404.51
<b>Wolli Creek Local Open Space Fund</b>		
0-1 bedroom dwelling	\$6,448.99	\$6,549.59
2 bedroom dwelling	\$10,259.82	\$10,419.87
3+ bedroom dwellings	\$12,604.93	\$12,801.57
New dwelling house allotment or parcel	\$14,754.59	\$14,984.76
Other residential - per person	\$4,885.64	\$4,961.86
Supermarkets - Per m2 GFA	\$195.43	\$198.48
Bulky goods retail - Per m2 GFA	\$97.71	\$99.23
All other retail - Per m2 GFA	\$139.61	\$141.79
Offices and other commercial - Per m2 GFA	\$195.43	\$198.48
"High tech" industry - Per m2 GFA	\$108.54	\$110.23
Other industry, warehouses, car yards - Per m2 GFA	\$61.04	\$61.99
Other employment development - Per person	\$4,885.64	\$4,961.86
<b>T/Centre / Streetscaping Contribution</b>		
<b>Town Centre &amp; Streetscape Fund</b>		
0-1 bedroom dwelling	\$100.03	\$102.19
2 bedroom dwelling	\$159.15	\$162.59
3+ bedroom dwellings	\$195.53	\$199.75
New dwelling house allotment or parcel	\$228.86	\$233.80
Other residential - per person	\$75.80	\$77.44
<b>Wolli Creek Local Streetscape Fund</b>		
0-1 bedroom dwelling	\$669.49	\$683.95
2 bedroom dwelling	\$1,065.09	\$1,088.10
3+ bedroom dwellings	\$1,308.56	\$1,336.82
New dwelling house allotment or parcel	\$1,531.71	\$1,564.79
Other residential - per person	\$507.20	\$518.16
Supermarkets - Per m2 GFA	\$20.29	\$20.73
Bulky goods retail - Per m2 GFA	\$10.13	\$10.35
All other retail - Per m2 GFA	\$14.48	\$14.79
Offices and other commercial - Per m2 GFA	\$20.29	\$20.73
"High tech" industry - Per m2 GFA	\$11.25	\$11.49
Other industry, warehouses, car yards - Per m2 GFA	\$6.32	\$6.46
Other employment development - Per person	\$507.20	\$518.16
<b>Roads, Traffic Management &amp; Public Parking Facilities Contribution</b>		
0-1 bedroom dwelling	\$2,662.06	\$2,687.35
2 bedroom dwelling	\$4,235.07	\$4,275.30
3+ bedroom dwellings	\$5,203.10	\$5,252.53
New dwelling house allotment or parcel	\$6,090.45	\$6,148.31
Other residential - per person	\$2,016.70	\$2,035.86
Supermarkets - Per m2 GFA	\$310.58	\$313.53
Bulky goods retail - Per m2 GFA	\$155.30	\$156.78
All other retail - Per m2 GFA	\$221.84	\$223.95
Offices and other commercial - Per m2 GFA	\$177.45	\$179.14
"High tech" industry - Per m2 GFA	\$98.60	\$99.54
Other industry, warehouses, car yards - Per m2 GFA	\$55.46	\$55.99
Other employment development - Retail - Per person	\$7,764.31	\$7,838.07
Other employment development - Non retail - Per person	\$4,436.77	\$4,478.92
<b>Flood Mitigation &amp; Stormwater Facilities</b>		
0-1 bedroom dwelling	\$1,186.37	\$1,212.00
2 bedroom dwelling	\$1,887.44	\$1,928.21
3+ bedroom dwellings	\$2,318.83	\$2,368.92
New dwelling house allotment or parcel	\$2,714.30	\$2,772.93
Other residential - per person	\$898.76	\$918.17
Supermarkets - Per m2 GFA	\$35.96	\$36.74
Bulky goods retail - Per m2 GFA	\$17.98	\$18.37
All other retail - Per m2 GFA	\$25.69	\$26.24
Offices and other commercial - Per m2 GFA	\$35.96	\$36.74
"High tech" industry - Per m2 GFA	\$19.97	\$20.40
Other industry, warehouses, car yards - Per m2 GFA	\$11.23	\$11.47
Other employment development - Per person	\$898.76	\$918.17
<b>Pedestrian &amp; Cyclist Facilities</b>		
0-1 bedroom dwelling	\$397.36	\$405.94
2 bedroom dwelling	\$632.17	\$645.82
3+ bedroom dwellings	\$776.62	\$793.39
New dwelling house allotment or parcel	\$909.12	\$928.76
Other residential - per person	\$301.03	\$307.53
Supermarkets - Per m2 GFA	\$12.04	\$12.30
Bulky goods retail - Per m2 GFA	\$6.02	\$6.15
All other retail - Per m2 GFA	\$8.60	\$8.79
Offices and other commercial - Per m2 GFA	\$12.04	\$12.30
"High tech" industry - Per m2 GFA	\$6.69	\$6.83
Other industry, warehouses, car yards - Per m2 GFA	\$3.76	\$3.84
Other employment development - Per person	\$301.03	\$307.53
<b>Administration &amp; Management</b>		
0-1 bedroom dwelling	\$211.78	\$216.35
2 bedroom dwelling	\$336.91	\$344.19
3+ bedroom dwellings	\$413.91	\$422.85



Fee Code / Category	Bayside Council Adopted 2017/18 Fee (GST inc if applicable)	Bayside Council Draft 2018/19 Fee (GST inc if applicable)
New dwelling house allotment or parcel	\$484.53	\$495.00
Other residential - per person	\$160.43	\$163.90
Supermarkets - Per m2 GFA	\$9.14	\$9.34
Bulky goods retail - Per m2 GFA	\$4.56	\$4.66
All other retail - Per m2 GFA	\$6.53	\$6.67
Offices and other commercial - Per m2 GFA	\$6.98	\$7.13
"High tech" industry - Per m2 GFA	\$3.88	\$3.96
Other industry, warehouses, car yards - Per m2 GFA	\$2.17	\$2.22
Other employment development - Retail - Per person	\$228.15	\$233.08
Other employment development - Non retail - Per person	\$174.52	\$178.29
<b>All developments</b>		
<b>Community Facilities &amp; Services</b>		
<b>Child Care Services</b>		
0-1 bedroom dwelling	\$20.97	\$21.42
2 bedroom dwelling	\$33.37	\$34.09
3+ bedroom dwellings	\$41.02	\$41.91
New dwelling house allotment or parcel	\$48.01	\$49.05
Other residential - per person	\$15.90	\$16.24
<b>Community Services</b>		
0-1 bedroom dwelling	\$22.47	\$22.96
2 bedroom dwelling	\$35.76	\$36.53
3+ bedroom dwellings	\$43.92	\$44.87
New dwelling house allotment or parcel	\$51.42	\$52.53
Other residential - per person	\$17.03	\$17.40
<b>Employment development - Wollie Creek Redevelopment Area only</b>		
Supermarkets - Per m2 GFA	\$0.68	\$0.69
Bulky goods retail - Per m2 GFA	\$0.36	\$0.37
All other retail - Per m2 GFA	\$0.48	\$0.49
Offices and other commercial - Per m2 GFA	\$0.68	\$0.69
"High tech" industry - Per m2 GFA	\$0.39	\$0.40
Other industry, warehouses, car yards - Per m2 GFA	\$0.22	\$0.22
Other employment development - Per person	\$17.03	\$17.40
<b>Library Services</b>		
0-1 bedroom dwelling	\$303.72	\$310.28
2 bedroom dwelling	\$483.17	\$493.61
3+ bedroom dwellings	\$593.62	\$606.44
New dwelling house allotment or parcel	\$694.85	\$709.86
Other residential - per person	\$230.08	\$235.05
<b>Index of land acquisition costs (Amendment No.5)</b>		
(Adopted by section 3.2 of Rockdale Section 94 Contributions Plan 2004 as the index for amending the acquisition costs of land identified in the property acquisition schedules in the plan in accordance with clause 32 (3) (b) of the Environmental Planning and Assessment Regulation 2000. All acquisition costs and current valuations have been prepared by a registered valuer.)		
<b>Contributions fund and reference to plan</b>		
Open Space Fund - Table 7.4 - Subtotal	\$6,004,762	\$6,134,465.35
Arncliffe Local Open Space Fund - Table 7.6 - Subtotal	\$27,701,044	\$28,102,709.57
Bexley Local Open Space Fund - Table 7.8 - Subtotal	\$10,127,391	\$10,367,410.44
Bexley North Local Open Space Fund - Table 7.10 - Subtotal	\$211,532	\$216,100.91
Kogarah Local Open Space Fund - Table 7.13 - Subtotal	\$4,350,184	\$4,444,148.36
Rockdale Local Open Space Fund - Table 7.15 - Subtotal	\$8,272,067	\$8,286,129.34
Wollie Creek Local Open Space Fund - Table 7.18 - Subtotal	\$86,707,934	\$88,060,577.86
Bexley Local Car Parking Fund - Table 8.3 - Total Acquisition Costs	\$1,549,738	\$1,552,217.65
Bexley North Local Car Parking Fund - Table 8.4 - Total Acquisition Costs	\$1,904,596	\$1,945,735.26
Kingsgrove Local Car Parking Fund - Table 8.5 - Total Acquisition Costs	\$2,579,772	\$2,635,495.38
Rockdale Local Car Parking Fund - Table 8.6 - Total Acquisition Costs	\$9,628,360	\$9,893,139.61
Wollie Creek Roads, Traffic Management & Public Parking Facilities Fund - Table 9.2 - Total Land Acquisition Costs	\$54,552,435	\$55,070,683.42
Town Centre & Streetscape Fund - Table 10.2 - Total Land Acquisition Costs		
Community Services Fund - Table 12.1 - Estimated Land Cost	\$1,351,120	\$1,380,304.66







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## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

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Draft 2018-2020 Delivery Program & Draft 2018-2019 Operational Plan

# Welcome

## ***Welcome to the Bayside 2030 Draft Delivery Program and 2018/19 Operational Plan***

This draft plan is on exhibition for 28 days and we encourage you to provide your feedback – comments, thoughts, ideas and suggestions so that we can incorporate them in the document which is our plan for the future.

Please note that the document you are looking at is not the final, graphically designed version and we are not seeking feedback on the appearance of the document but the content.

You can provide feedback in a number of ways:

### **Online ...**

- ▶ Visit Council's 'Have Your Say' page [haveyoursay.bayside.nsw.gov.au](http://haveyoursay.bayside.nsw.gov.au) or
- ▶ Via email to: [bayside2030@bayside.nsw.gov.au](mailto:bayside2030@bayside.nsw.gov.au)

### **Send a hard copy submission to ...**

- ▶ Bayside Council, PO Box 21, Rockdale NSW 2216

### **In Person at either of our Customer Service Centres ...**

- ▶ Eastgardens Customer Service Centre  
152 Bunnerong Road, Eastgardens
- ▶ Rockdale Customer Service Centre  
444 – 446 Princes Highway, Rockdale

## About Bayside

Bayside Council was formed in September 2016, following the amalgamation of Botany Bay Council and Rockdale City Council.

Bayside is a cultural mix of communities from Australia and all over the world living in a diverse landscape of urban sprawl, medium density and high rise development, alongside beautiful beaches, parklands and natural wetlands.

The area has an emerging identity and a future filled with promise and opportunity.

Central to the area are the state significant transport hubs of Kingsford Smith International Airport in Mascot and Port Botany container terminal which provide an entry point for NSW's ever expanding tourism industry and a central location for the distribution of goods into and around Australia.

The local government area stretches over twenty nine (29) suburbs from Bexley and Kingsgrove in the west, to Pagewood and Daceyville in the east, Arncliffe in the north through to Mascot and down to the coastal communities of Brighton Le Sands and Sandringham.

The future completion of major works including the WestConnex link and exciting urban renewal projects and developments planned for Cooks Cove and Turrella will firmly establish Bayside as a gateway to the Sydney CBD, eastern and southern suburbs.

Changing and emerging patterns of employment coupled with improvements to existing public transport links and State Government plans for new Train Links and light rail services will strengthen Bayside's position as a location of choice for residential living.

## Who lives here

Bayside has a population of 164 880 people. This is projected to increase to around 209 000 people in 2031. 47% of the community were born in Australia and 1% of these are indigenous. 73.7% are Australian citizens.

While the main language spoken at home is English, 41% of Bayside residents come from countries where English is not the first language. The main overseas countries of birth are China, Nepal, Bangladesh, England and Indonesia. 8.2% of residents do not speak English fluently.

Improvements to health services and more positive attitudes to ageing have seen the number of residents aged 70 years and over increase by 1% to 10.5%. Conversely Bayside's population of people aged 25 - 34 years is significantly higher than the Greater Sydney average with 19.7% compared to 16.1%.

## Where do we live

Increasing urbanisation of the area into increasing numbers of medium and high density housing has impacted on where and how we live. Bayside is spread over 50 square km with 33.02 persons for every hectare.

There are 62,036 dwellings with an average household size of 2.65 people in every household.

In the Bayside Council area, 55% of households were purchasing or fully owned their home, 32.4% were renting privately, and 4.2% were in social housing.

While 29.8% of these households are lived in by couple families with children, 25.7% house people who are living alone.

## About Council

Local government plays a key role within Australia's system of government. It is the level of government closest to the people and gives people a say in matters affecting their local area.

Bayside Council was formed in September 2016, following the amalgamation of City of Botany Bay Council and Rockdale City Council.

Bayside Council works within the laws established by NSW Parliament and the legislative framework outlined under the NSW Local Government Act 1993.

This framework gives Council broad powers to plan for and provide a wide variety of services and functions and enforce relevant federal, state and local laws for the community. These include those affecting public health, traffic, parking and animal management.

Additionally, Councils establish and maintain community infrastructure such as community buildings, libraries, sport and recreation facilities, parks, gardens and roads.

Council is constantly reviewing its policies, practices and procedures to ensure it is providing continual improvement and good governance to the community

## Governance

### Principles of Good Governance

Good governance exists when Council makes decisions for and on behalf of its community. This means having the best possible processes in place to ensure Council is able to make the best possible decisions.

The key characteristics of good decision making are:

- ▶ *Accountability.* Local government has an obligation to report, explain and be answerable for the consequences of decisions it has made on behalf of the community it represents.
- ▶ *Transparency.* People should be able to follow and understand the decision-making process. This means that they will be able to clearly see how and why a decision was made – what information, advice and consultation council considered, and any legislative requirements Council was required to follow.
- ▶ *Equity.* Local government should always try to serve the needs of the entire community while balancing competing interests in a timely, appropriate and responsive manner. This means that all

groups, particularly the most vulnerable, should have opportunities to participate in the process.

- ▶ *Participation.* Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. A community's wellbeing results from all of its members feeling their interests have been considered by council in the decision-making process.
- ▶ *Implementation.* Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

### Decision Making

Effective decision-making demonstrates to the community and other stakeholders that Council is operating with transparency, probity, and in the best interests of all concerned. Sound decisions withstand scrutiny by regulators, courts and the media.

Decision-making occurs at many levels within Council – it is supported by various forums that comprise councillors, staff, community members and/or independent specialists. Council strives to have effective decision-making processes in place that underpin excellence in governance.

There are four groupings of meetings:

- ▶ Councillor meetings (Council, GM Briefing Sessions)
- ▶ Statutory Committees (Planning Panel and Traffic)
- ▶ Advisory Committees
- ▶ Administrative Committees (Executive and Leadership)

## Community Engagement

Through the implementation of its Community Engagement Policy, Bayside Council works hard to establish opportunities for valuable two way communication with the community.

### Draft 2018-2020 Delivery Program & Draft 2018-2019 Operational Plan

Council utilises a variety of platforms to ensure all areas of the community are able to participate in the decision making and direction of Bayside and to access information and decisions that impact on their lifestyle, wellbeing and environment.

Our methods of consultation and engagement are a consistent mix of direct mail, surveys, the use of community newspapers and community newsletters, digital platforms such as social media and ***Have Your Say Bayside*** portal.

In order to specifically target different community groups engagement methods also involve targeted strategies such as focus groups, one on one interviews and pop up stalls which vary depending on the project and the community we are trying to reach.

Council also seeks community representation from suitably qualified and experienced people on internal Council Advisory Committees and values the input provided by those representatives to help make decisions about matters impacting on the community.



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## How to read this plan ...

The Delivery Program and Operational Plan are part of the Bayside 2030 Plan which is Council's Integrated Planning and Reporting framework. They should be read along with the Community Strategic Plan and Resourcing Strategy.

## Delivery Program

This Delivery Program shows our response to the community's long term goals, identified through community engagement and documented in the Community Strategic Plan. It is a commitment to our community from the elected Council and identifies the actions our organisation will take to work towards that commitment.

As well as the work that we do throughout the LGA, Council has an important role to play in advocating for and partnering with other agencies to achieve local outcomes.

The Delivery Program is linked to the Workforce Management Plan, Long Term Financial Plan and Asset Management Strategy. They have been developed to ensure that Council is in the best possible position to deliver community priorities while continuing to provide services at current levels.

The 2018 - 2021 Delivery Program is designed as the single point of reference for activities undertaken throughout the organisation for the three years 2018-2021. All plans, projects, activities, funding and resource allocations are directly linked to the Delivery Program.

The Delivery Program is structured on the themes outlined in the Community Strategic Plan - *Bayside 2030*.

The themes for the Operational Plan are:

- ▶ Theme One - In 2030 Bayside we will be a vibrant place.
- ▶ Theme Two - In 2030 our people will be connected in a smart city

- ▶ Theme Three - In 2030 Bayside will be green, leafy and sustainable
- ▶ Theme Four - In 2030 Bayside will be a prosperous community

Each theme has a number of indicators - data that can be collected and used to measure the impact of our activities.

As well as the four themes identified in the Bayside 2030 Community Strategic Plan, the Delivery Plan includes a commitment to Council's role as a trusted leader in the community.

## Operational Plan

The Council's one year Operational Plan for 2018 - 2019 sits within the Delivery Program. It spells out the actions and projects that will be undertaken by the Council in 2018 - 2019 towards achieving the commitments made in the 2018 - 2021 Delivery Program.

The Operational Plan is maintained and revised annually to show progress. Managerial responsibility for the delivery of each action is also indicated.

The Operational Plan also provides detailed information on the budget including a breakdown on each service area, our revenue policy which sets out the rates, charges and levies which form part of our revenue stream, our fees and charges for the services provided, and a list of proposed capital works projects.

# Theme One

## In 2030 Bayside will be a vibrant place

*Built forms focus on efficient use of energy, are sympathetic to the natural landscape and make our area a great place to live. Neighbours, visitors and businesses are connected in dynamic urban environments.*

### Indicators

- ▶ Community satisfaction with range and quality of local cultural events and activities increasing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Reported Crime statistics (Source BOCSAR)
- ▶ Community perception of attachment to local area (source 2018 Community Satisfaction Survey benchmark)
- ▶ Community satisfaction with quality of local developments (source 2018 Community Satisfaction Survey benchmark)

### Snapshot

*... a summary of the key components*

#### New Initiatives

- ▶ Advocate to RMS to improve appearance of major gateway sites on RMS roads
- ▶ Bayside Local Area Plan (LEP) and Development Control Plan (DCP)
- ▶ Public mapping of Council works available on Council's website
- ▶ Scope and upgrade Botany Aquatic Centre

#### Business as Usual

- ▶ Deliver an expanded Summer Ranger Program
- ▶ Progress construction of Arncliffe Youth Centre in accordance with Development Approval
- ▶ Finalise and implement the Brighton Le Sands Master Plan
- ▶ Deliver Bayside Arts Festival including Sculptures@Bayside

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
Our places are people focused	Local areas are activated with cafes, restaurants and cultural events	Engage with the local arts community through the Georges River and Bayside (GRAB) Arts and Cultural Forum	Co-deliver 2 forums promoting and supporting local arts and community	<ul style="list-style-type: none"> <li>Co-deliver 4 events</li> <li>Engage with over 100 artists over the year</li> </ul>
		Deliver Bayside Arts Festival including Sculptures @ Bayside, the Visual Arts prize and photography competition.	Draft 2019 Arts Festival program	Deliver 25 participatory community art events across the LGA
		Partner with community organisations to deliver a wide range of community events including Seniors Month and Youth Week activities	Ongoing engagement and planning	<ul style="list-style-type: none"> <li>Deliver a 5% increase in participation year on year</li> <li>Deliver an 80% participant satisfaction score</li> </ul>
		Deliver an inclusive Bayside Council Events Program which adds value to our community and City, activates public spaces and invigorates town centres	Delivered in accordance with approved program	Delivered in accordance with approved program
		Support and celebrate our culturally diverse community through community led local and place based initiatives	Develop and implement a community capacity building based program with partners	Support community led local and place based initiatives
		Conduct food shop inspections	50% number of food proactive and reactive inspection of food premises conducted	100% number of proactive and reactive inspection of food premises conducted
		Identify opportunities for public art through development applications and place based planning and ensure that they comply with Council's Public Art policy.	2 public art projects delivered	4 public art projects delivered
	Places have their own village atmosphere and sense of identity	Implement Bayside Council Community Safety Plan, with a focus on external partnerships, addressing community perceptions of safety	3 Community Safety Forums conducted	6 Community Safety Forums conducted
		Undertake Centres analysis to inform new planning controls in LEP and DCP and ensure	Consultant engaged	Draft Strategy completed

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		land use tables promote activity in Centres that is responsive to place		
		Review and update the Rockdale Town Centre Master Plan	Consultant engaged	Recommended actions identified for LEP and DCP amendments
		Finalise and implement the Brighton Le Sands Master Plan	<ul style="list-style-type: none"> <li>▪ Councillor Working Group established.</li> <li>▪ Project Plan adopted.</li> <li>▪ Community Engagement Plan adopted.</li> </ul>	Master Plan completed
	My community and Council work in partnership to deliver better local outcomes	Consolidate Bayside planning environment through development of new Planning Controls (Local Environmental Plan (LEP) and Development Control Plan (DCP))	LEP and DCP review commenced and funding application lodged with Department of Planning and Environment	Background studies complete
		Develop a Local Strategic Planning Statement	Community engagement underway	Draft Local Strategic Planning statement completed
		Prepare SEPP 64 Policy regarding Outdoor Advertising	Draft prepared	Policy adopted by Council
		Develop the Arncliffe – Banksia s.7.11 Development Contributions Plan	Ongoing	Plan drafted
		Develop a Bayside s.7.11 Development Contributions Plan to consolidate Rockdale and Botany Bay Plans	Project Plan complete	Demographics study to inform new plan complete
		Develop a Bayside Council Voluntary Planning Agreement Policy	Draft adopted by Council	Voluntary Planning Agreement Policy completed
		Work with NSW Department of Planning and Environment to finalise the LEP and DCP amendments for the Bayside West Priority Precinct – Arncliffe and Banksia	LEP and DCP amendment complete	Project completed
		Progress planning proposals to amend the Local Environmental Plan and Development Control Plan	Ongoing	Ongoing

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Progress Cooks Cove Project	Progress land transactions associated with Cooks Cove Project	Resolve land acquisition
		Plan for and advocate to minimise the impact of the proposed F6 / WestConnex	Ongoing	Ongoing
	Public spaces are innovative and put people first	Respond to community complaints about unauthorised development, uses or unsafe structures	Complaints responded to in Accordance with Council's Enforcement Policy (ongoing)	Complaints responded to in Accordance with Council's Enforcement Policy (ongoing)
		Review and update Bayside Parks Plan of Management	Scope identified	Brief prepared for update in 2019/20
		Use digital platforms to increase utilisation and better customer experience when booking sporting facilities and open space parks	Map Sporting fields and facilities and update information on website	Implement and use digital platform
		Improve the vibrancy of village centres at Banksmeadow; Swinbourne Street and Kingsgrove village centres	Deliver community meetings to inform works	Complete works as planned.
	There is an appropriate community owned response to threats	Design and install safety barriers in significant locations	Barriers locations identified and designed	Barriers installed
		Support Bayside Local Emergency Management Committee and provide assistance to Emergency agencies	Ongoing	Management of the Local Emergency agencies is ongoing and support provided as required
		Adhere to NSW Government / Police guidelines for security at major events	Ongoing event management planning	Safe events with mandatory adherence to guidelines
	Our places connect people	Walking and cycling is easy in the city and is located off road in open space where possible	Develop the Bayside Integrated Transport and Infrastructure Plan incorporating the Bayside Cycling Strategy	Scope identified Consultants engaged and Draft being prepared

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	<b>We are one city with shared objectives and desires</b>	Manage Community bookings through online booking system	Booking system scoped and implemented	Systems being used
	<b>Our heritage and history is valued and respected</b>	Review Bayside Heritage Conservation Areas and Heritage items to inform the new Bayside LEP and DCP	Consultant engaged	Draft Strategy completed
		Prepare Conservation Management Plans for individual buildings	Ongoing review	Ongoing
		Deliver ongoing Local History and Museum Services	Projects identified annually to deliver 2 exhibition and 2 local history projects per year	Exhibitions and projects delivered
		Revise Library model to incorporate all libraries	Complete review	Investigate alternatives and formulate recommendations
		Maintain Heritage Conservation Management Plans Register for key community facilities	Develop register for existing plans and link to feasibility	Register developed
		Collaborate with Sydney Water to deliver usable open space on Sydney Water land under license to Council to maintain.		
<b>Our places are accessible to all</b>	<b>Open space is accessible and provides a range of active and passive recreation opportunities to match our growing community</b>	Implement the Disability Action Inclusion Plan	Actions programmed	Actions implemented
		Prepare Bayside Open Space and Recreation Strategy	Scope confirmed	Consultation engaged and draft complete
		Enforce the Companion Animal Act	Dog Attacks recorded on Companion Animals Register within 72 hours	100% of reported Dog Attacks recorded on Office of Local Government (OLG) Companion Animals Register (CAR)
		Deliver Sporting facilities and bookings Policy to ensure community focused sports and recreation services.	Policy drafted and adopted and implementation program identified	Policy implemented and reviewed annually in line with community expectations

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Ensure all passive and recreational parks and associated infrastructure is well maintained and fit for purpose	All scheduled maintenance programs are to be completed as per proactive schedules or as reactive maintenance.	All scheduled work completed year to date
		Undertake background design and documentation for a synthetic playing field, lighting upgrades and stormwater upgrades in Arncliffe Park	Design complete	DA approved
		Undertake background design and documentation for a synthetic playing field at Gardiner Park	Design complete	DA Approved
		Manage Parks, Recreation and Open Space bookings through online booking system	Booking system scoped	Booking System implemented
		Deliver maintenance to Council's civil assets being Roads, Drainage and footpaths.	Program and conduct maintenance as per agreed targets	Program and conduct maintenance as per agreed targets.
	SMART cities – making life better through smart use of technologies	Deploy mobile CCTV cameras in accordance with Council's CCTV Camera Management Protocol, in response to identified illegal dumping hotspots, reports of anti-social behaviours and requests from police	<ul style="list-style-type: none"> <li>Internal CCTV Committee meet quarterly</li> <li>100% CCTV cameras deployed within 5 working days</li> </ul>	<ul style="list-style-type: none"> <li>Internal CCTV Committee meet quarterly</li> <li>100% CCTV cameras deployed within 5 working days</li> </ul>
		Explore opportunities to use technology to provide better outcome for the community	Scope SMART City Technology Framework	SMART City Technology Framework drafted
		Investigate ways to integrate smart building technology to improve management of public buildings to improve operational efficiency, reduce energy costs and improve security	Review smart building technology and prepare a feasibility report for public buildings	Feasibility report completed
		Build and launch a Bayside Council App to enable easier requests, connection and communication with our customers	Proof of Concept agreed	App in operation



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Assets meet community expectations	Review Community Services and Facilities to inform asset management	Project commenced	Review complete and recommendations identified
		Ensure Council's properties and facilities are fit for purpose and meet statutory requirements.	Provide ongoing maintenance for facilities and properties	All programmed maintenance work completed.
		Harmonise processes for asset condition monitoring	Conduct condition audit	New process drafted
		Work with Department of Education (DoE) to explore opportunities for shared use of facilities	Ongoing	Identify priority areas and facilities for shared use
		Administer Council's Graffiti Removal Program in accordance with Council's policy	Graffiti removed in accordance to Service Standard	Graffiti removed in accordance to Service Standard
		Implement Fire Safety Awareness and Action Program including the property database for Annual Fire Safety Statements	Draft prepared	Plan operational
		Deliver the Botany Aquatic Centre upgrade feasibility and concept design	Site assessment, concept design and Project Plan complete	In Capital Works Program
		Deliver Sport and Recreation services to the Community through Council's Aquatic Centres, Golf Courses, Tennis and Squash Courts and other facilities	Ongoing	Service review conducted with recommendations for improvements
		Investigate grants and funding opportunities to enhance Sport and Recreation facilities within Bayside LGA	Relevant Grants sought and applications drafted	Grant applications submitted
		Assess site conditions at Botany Golf Course to inform future recreation uses and environmental management	Project plan and site assessment complete	Site assessment complete
		Audit and monitor existing lease, seasonal permits and licenses for sporting facilities and open space	Ongoing	Harmonised and accessible database



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Improve real estate portfolio through strategic management and actioning priorities	Priorities identified	Portfolio priorities actioned
		Deliver Parks and Open Space bookings through effective systems and procedures	Ongoing	Bookings ongoing
		Design and documentation of access improvements to Botany Town Hall including lift	Concept plan complete	Tender documentation complete
		Develop and maintain key partnerships to improve community safety	Attend relevant Interagency and Local Area Command meetings	Partnerships maintained
	Bayside provides safe and engaging spaces	Review open space in Wolli Creek and develop a strategy	Complete Review	Draft action plan reported
		Review Parks Plan of Management and Master Plan- Fisherman's Club and Muddy Creek environs	Identify land acquisition	Acquire land
		Review and expand the Summer Rangers Program in Cook Park in partnership with Waste and Cleansing.	Review program to target specific areas of concern around littering and water safety.	Revised program successfully completed December 2018 to April 5 2019
		Comply with Council's obligations under the Development Agreement to progress the construction of the Arncliffe Youth Centre	Construction program confirmed	Construction commenced
		Bayside West (Arncliffe, Banksia) Strategic Infrastructure planning active transport routes and intersection upgrades	Project Plan complete	Investigations and planning commenced
		Coordinate the anti-hooring task force	Scope confirmed and reported	Task force established
		Develop a Bayside Housing Strategy including Affordable Housing strategies	Scope confirmed and study commenced	Draft completed
		Develop a Community Housing Provider governance framework	Governance framework drafted	Governance framework adopted and implemented

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	People who need it can access affordable housing	Advocate for the strengthening of NSW Government policy to facilitate affordable housing across NSW	Attend quarterly meetings with key advocacy groups including SSROC as well as ongoing discussions with State Government agencies and Eastern City District Councils	Ongoing
	We welcome tourists to our city	Rebranding of Bayside signage	Approved Concept Plan	Commence implementation
		Short term use strategy for Mascot Administration Building and Coronation Hall	Project Program developed	Occupation of site implemented.
My place will be special to me	Traffic and parking are a thing of the past	Enforce NSW Road Rules School Parking Patrol Program	Minimum Target of 228 school patrols conducted	Minimum Annual Target of 456 school patrols conducted
		Harmonise Permit Parking policy	Draft policy prepared	Report to Council of outcomes of consultation
		Implement priority short term actions from Brighton Le Sands Parking Strategy	Priorities agreed	Implementation commenced
	Roads rates and rubbish are not forgotten	Undertake litter campaigns and enforcement	Ongoing enforcement of infringements and management of proactive and reactive strategies	Litter management and enforcement undertaken and strategies implemented
		Deliver an efficient street sweeping program across the Bayside Local Government area	As per scheduled program	Mechanical street sweeping twice per month for all streets within the LGA.
		Provide an effective cleaning program of town centres	As per scheduled program	Public Domain cleaning program improved overall with increased resources.
		Improved tree canopy across LGA	Project scoped and draft plan reported	Delivered in accordance approved plan

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Gateway sites are welcoming and attractive	Advocate to Roads and Maritime Services (RMS) to improve appearance and maintenance of major gateway sites on RMS roads	Mayoral Minute presented to Council	Advocacy letter with Mayoral Minute sent to Minister for Road, Maritime and Freight
		Improve the foreshore parks at Cahill Park and Pine Park	Implementation of Master Plans for each location	Program complete
		Improve traffic flow at Wentworth Avenue; Page Street and Baker Street intersections	Review and identify traffic flow options	Implement approved programs

## Theme Two

### In 2030 our people will be connected in a smart city

*Knowledge sharing and collaboration ensures that we have the expertise and relationships to lead with integrity, adapt to change, connect vulnerable people to community and effectively respond in times of adversity and stress*

#### Indicators

- ▶ Residents feel they are able to engage with Council in a manner of their choosing (source 2018 Community Satisfaction Survey benchmark)
- ▶ Satisfaction with the reliability and quality of Council's public IT services (source 2018 Community Satisfaction Survey benchmark) Increased attendance and participation at Community Forums
- ▶ Levels of volunteering increase (source ABS Statistics)

#### Snapshot

*... a summary of the key components*

##### New Initiatives

- ▶ Develop a Bayside Council Digital Strategy and Social Media Policy
- ▶ Continue development of Bayside Website in line with community expectations
- ▶ Scope Smart City Technology Framework
- ▶ Explore use of real-time technology for smart parking and regulation applications

##### Business as Usual

- ▶ Media to support and promote Council's reputation
- ▶ Monitor effectiveness of Council's direct community services
- ▶ Hold pop-up libraries in target areas
- ▶ Review National Days and Cultural Events program

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Media support to promote Council's reputation and image	Publications in formats that are accessible and reach across all community groups	<ul style="list-style-type: none"> <li>Community Newsletters</li> <li>Media &amp; Press Releases</li> <li>Facebook Posts</li> <li>Twitter feeds</li> </ul>
We benefit from technology	Council engages with us and decision making is transparent and data driven	Council's Integrated Planning and Reporting is responsive and accountable	Ongoing as per Legislation	Integrated Plans delivered
		Community Forums are held twice yearly to inform the community of Council's progress	Promote and convene Forums	Two Community Forums convened and well attended
		Engage the community through a variety of methods as outlined in Council's Communication & Community Engagement Strategy	Ongoing identification and delivery of a diverse range of engagement methods	Ongoing identification and delivery of a diverse range of engagement methods
		Develop and maintain the 'Talking Bayside' Community Panel	250 residents signed up for panel	300 residents signed up and actively participating in panel
	We can access information and services online and through social media	Community and stakeholders are informed about Council business, news and activities.		
		Key documents are available in alternative formats and community languages	Key documents are accessible and available in community languages	Key documents are accessible and available in community languages
		Council's website is accessible and up to date	Website is monitored for relevant content	Updates to ensure relevant content
		Council's website continues to provide accessible and up to date information on activities; events and services across Bayside	Website is continuously reviewed and updated to meet community expectations	Website is continuously reviewed and updated to meet community expectations
		Prepare system capability and data to enable public mapping of key Council infrastructure and services	Tools prepared to enable public to view	Available for public use

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
<b>We are unified and excited about the future</b>	<b>We are a digital community</b>	Increase access to online digital resources throughout library services.	Continue to deliver online access to Library Services	Increased usage of online resources by 10%
	<b>Technological change has been harnessed and we are sharing the benefits</b>	Publish Council's events calendar – providing quarterly updates to the community	Update and publish 2 Events Calendars	Update and publish 4 Events Calendars
		Develop Bayside Council Digital Technology Strategy	Final draft submitted	Strategy adopted and implementation commenced
		Develop a Social Media Strategy including policy; framework and content management approach across all platforms.	Draft submitted	Strategy adopted and implementation commenced
	<b>Community leadership is developed and supported</b>	Work with key stakeholders including NSW Family and Community Services (FACS), South East Sydney Local Health District (SESLHD), community partners and NGOs to map existing services and identify gaps	Ongoing identification of gaps and service needs through interagency activities	<ul style="list-style-type: none"> <li>4 Stakeholder planning days conducted.</li> <li>Service map developed.</li> </ul>
		Media support to promote Council's reputation and image	Publications in formats that are accessible and reach across all community groups	<ul style="list-style-type: none"> <li>Community Newsletters</li> <li>Media &amp; Press Releases</li> <li>Facebook Posts</li> <li>Twitter feeds</li> </ul>
	<b>We are all included and have a part to play in the city</b>	Citizenship Ceremonies conducted and presided over by the Mayor - to recognise our diversity and acknowledge our newest citizens	Ceremonies and Citizens introduced in accordance with Federal Government requirements  Number of Citizens/Ceremonies	Citizenship Ceremonies held
		Develop a Bayside Council Volunteer Strategy which supports Council and partners in the recruitment, training and support of volunteers	Internal working group established and strategy scoped	Volunteer strategy adopted
		Educate local primary school students on the role of local government	6 civics workshops delivered to local schools	12 civics workshops delivered to local schools

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
The community is valued	The city is run by, with and for the people	Represent council and the community's interests on regional boards and forums such as the Mayoral Aviation Council and the SSROC	Ongoing active representation on identified and relevant forums	Ongoing representation
		Assist specialised areas/groups with community event planning and promotion	Number of events held in partnership	Number of events held in partnership
	Aboriginal culture and history is recognised and celebrated	Develop Bayside Council Reconciliation Action Plan to provide a framework of practical actions to build respectful relationships and create opportunities engagement with our Aboriginal community	Advisory Committee established and opportunities for collaboration identified	Reconciliation Action Plan Drafted
	We are a healthy community with access to active recreation and health education	Partner with local and NSW stakeholders to advocate on behalf of the community and deliver local health initiatives	2 initiatives delivered	4 initiatives delivered
		Co-deliver Connecting Communities program in partnership with South Eastern Sydney Local Health (SESLHD) through Council's Memorandum of Understanding with SESLHD, and using the Asset Based Community Development (ABCD) approach	2 Asset Based Community Development (ABCD) projects delivered	4 ABCD Projects delivered
		Conduct minimum of 4 Food handling Workshops with food businesses across our Local Government Area.	Conduct 2 food handling workshops	Completion of 4 food handling workshops April - June 2019
		Review the effectiveness of the Food Handling Workshops, identify specific issues and develop a tailored educational program.	<ul style="list-style-type: none"> <li>Research and record information relating to specific concerns highlighted during food shop inspection.</li> <li>Prepare presentation specific to issues found.</li> </ul>	
		Promote and support active recreation, leisure and sporting activities and initiatives	Scope and identify current opportunities	Work with clubs and associations to increase participation in active recreation
		Construct a skate park at Mutch Park to increase recreation opportunities for youth.	Confirm and commence implementation.	Skate park open

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Collaborate with Office of Sport to contribute to positive regional outcomes, planning and grants opportunities	Ongoing	<ul style="list-style-type: none"> <li>Participate and represent Council on regional meetings and interagency.</li> <li>Apply for grants opportunities</li> </ul>
		Establish the Sport and Recreation working party with sporting clubs key stakeholders.	2 working party meetings conducted	4 working party meetings conducted
	All segments of our community are catered for – children, families, young people and seniors	Review and develop Bayside Place Based Social Plan (including Aging, Disability, Youth, CALD, Families and Children plans)	Ongoing implementation of actions identified in Plans	Ongoing implementation of actions identified in Plans
		Collaborate with local service providers to support the delivery of enhanced service delivery models in-line with FACS' Early Intervention Reform Approach	Ongoing participation in relevant children, family and youth inter-agencies	Participation in relevant children, family and youth inter-agencies
		Administer Bayside Council's community grants and Financial Assistance programs	Administer Community Grants program as per Council's Financial Assistance Policy	Grants Programs implemented
		Monitor effectiveness of Council's direct Community services.	Ongoing	Service review improvements
		Support local youth through provision of and support for youth drop in activities and school holiday activities, providing a soft entry point for Youth Service providers	Deliver drop-in and school holiday programs to local youth	Increase in participation by 5% year on year
		Support Seniors Groups and Associations to become incorporated and to deliver relevant creative aging programs to their members	Organisational training provided to groups to ensure they are properly constituted	Members are satisfied with range and delivery of programs
		Manage and deliver relevant and effective services and programs and support services for children, aged & people with disability	Ongoing	Service provided in accordance with regulatory, legislative and funding guidelines. Utilisation rate of 90%



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
		Deliver home shopping service for aged and people with disability	Service provided in accordance with funding guidelines	Service provided in accordance with funding guidelines
		Manage and operate Meals on Wheels program	Service provided in accordance with funding guidelines	Service provided in accordance with funding guidelines
		Manage and operate Long Day Care Centres	Service operating in accordance with funding criteria	Utilisation rate above 85%
		Manage and operate Family Day Care Service	Ongoing support of FDC service operators and families	100 Education and Care Service Visits provided
		Manage and operate School Aged Care (Before and After School Care/Vacation Care)	Increased approved numbers for School Aged Care	Utilisation rate above 85%
	Opportunities for passive and active activities are available to community members, including people with pets	Promote and hold Community pet 'microchip day' to promote responsible pet ownership	Identify areas of high volume pet ownership	Complete 1 microchip day
		Deliver ongoing programs and events across all libraries to enhance life-long learning opportunities for the range of demographic groups within the community	Identify opportunities and implement a diverse range of programs. Ongoing	Programs implemented
	We can participate in cultural and arts events which reflect and involve the community	Funding opportunities for events identified and pursued		
		Hold Pop up Libraries in target areas where a library does not currently operate	Identify locations for Pop Up library program	4 pop up libraries established each years
	Flexible/care support arrangements for seniors, children and people with disabilities are available across the Bayside	Deliver community play session throughout Bayside to support families and children	2 community play sessions held with a minimum 10 families participation	4 community play sessions held with a minimum 10 families participation
		Deliver Bayside Home Library Service	Ongoing assessment and implementation of development opportunities and review of usage	Service levels maintained or increased

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Cultural diversity is reflected and celebrated in the city's activities	Review National Days and Cultural Events Program	Calendar of National Events adopted	National Events held as scheduled.
		Develop and implement a Community Capacity Building program with partners to support and celebrate our culturally diverse community through local and place based initiatives	4 Local place based initiatives with attendance targets	8 local place based initiatives with attendance targets
		Strengthen our commitment to "Welcome Nation" program for refugees.	Review programs with improvements identified.	Minimum of 5 refugees supported with employment experience and training.

## Theme Three

### In 2030 Bayside will be green, leafy and sustainable

*The biodiversity of the area is protected and enhanced through collaborative partnerships. Vital habitats are supported to rehabilitate, thrive, adapt and recover from risks and climate events. The landscape will be preserved and regenerated to benefit a healthy environment now and in future.*

#### Indicators

- ▶ Decrease in kerb side and domestic waste generation
- ▶ Satisfaction with Council's management of tree canopy
- ▶ Community involvement in the preservation of natural areas
- ▶ Community satisfaction with Council's preparedness for Climate Change

#### Snapshot

*... a summary of the key components*

##### New Initiatives

- ▶ Develop Bayside Environmental Strategy
- ▶ Develop user-friendly resources to inform and educate the community on key environmental issues
- ▶ Investigate water quality and drainage infrastructure at Sir Joseph Banks Park

##### Business as Usual

- ▶ Implement the stormwater drainage program
- ▶ Investigate illegal dumping and enforce compliance
- ▶ Protect and restore the health of waterways and wetlands

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## The Details ...

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
<b>Our waste is well managed</b>	<b>I can reduce my waste through recycling and community education</b>	Undertake the management of essential waste and recycling services to over 62,000 households	Deliver an efficient Domestic Waste Service in line with Statutory requirements	<ul style="list-style-type: none"> <li>Domestic Waste services conducted in line with Statutory requirements</li> <li>Domestic Waste Services conducted in line with statutory requirements.</li> </ul>
		Inform residents about Councils Domestic Waste and Clean Up programs	Digital and print information, including Waste Services App designed, printed, promoted	Over 60,000 Recycling Calendars and Waste Services Guides delivered. Information provided on Council's website and waste Services App
		Program and offer interactive recycling education programs to 35 schools and at 6 community events pa	Program identified and ongoing implementation on target	35 school workshops and 6 community education events held
		Implement Councils Waste Avoidance Resource Recovery Strategy (WARRS) 2030 + Action Plan.	WARRS 2030 Strategies aligned with Council and regional objectives	Strategies aligned with Council and regional objectives
		Seek funding through the NSW Environment Protection Authority's "Waste Less, Recycle More" Waste and Resource Recovery Initiative.	Funding achieved	Ongoing management of current available funding
		Meet statutory compliance and reporting obligations		
	<b>Illegal Dumping is a thing of the past</b>	Ascertain hotspots through mapping and analysing reported incidents of illegal dumping	Ongoing monitoring and management	Proactive and reactive strategies to reduce illegal dumping identified and implemented
		Investigate incidents of illegal dumping and enforce compliance	Ongoing monitoring and management	100% reported incidents investigated

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
<b>We are prepared for Climate Change</b>		Remove and dispose of illegally dumped materials throughout the City	Ongoing	Illegally dumped materials removed within identified timeframe
		Maintain the contaminated land management and recording system through the development process	Undertake desktop review	Implications of review identified
	<b>We understand climate change and are prepared for the impacts</b>	Develop Bayside Environmental Strategy to assist in forward planning for infrastructure, assets and inform land use decisions	Scope of plan confirmed	Strategy underway
		Review condition of the seawall at Sandringham	Research to renew and protect the seawall	Investigations complete and findings produced
		Review condition of the Cahill Park Sea Wall		
		Plan for the effects of climate change on the floodplain with the Floodplain Management Committee	Committee established	Identification of Floodplain Risk Management initiatives
		Implement community sustainability program of events and workshops	Scope of workshops identified and 5 conducted	12 workshops conducted
	<b>Our city is prepared and able to cope with severe weather events</b>	Upgrade Stormwater Infrastructure at Arncliffe St, Willis St and Guess Ave	Contractor appointed	Construction underway
		Undertake two-dimensional Flood Study Review of the Bardwell Creek Drainage Catchment	Completed	Completed
		Botany Bay Foreshore Beach Flood Plain Risk Management Study and Plan	Contractor appointed	Completed
		Investigate upgrades to trunk drainage in response to the land use changes in Bayside West precinct	Ongoing	Ongoing
		Improve water quality and upgrade infrastructure at Russel Ave and Bardwell Valley	Project design	Design complete and community engagement commenced
	<b>We increase our use of renewable energy</b>	Installation of water and energy efficiency initiatives in community buildings	Ongoing	Ongoing

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy	Action	6 month Milestone	Annual Target
	Waterways and green corridors are regenerated and preserved	Implement key priorities in Council's adopted Biodiversity Strategy to protect and enhance natural areas	Ongoing	Ongoing
		Investigate water quality and drainage infrastructure in and near Sir Joseph Banks Park to inform future planning	Project plan completed	Consultants engaged and water quality investigations complete
		Improve water quality and manage stormwater in Dominey Reserve and downstream	Complete feasibility study	Recommendations identified for extension to open space
		Water quality improvements to enhance riparian zones and waterway assets	Design completed	Documentation and specification complete
		Develop an integrated water management needs analysis for Bayside Council	Analysis complete	Scope of future work identified
		Protect and restore the health of waterways and wetlands through planned Gross Pollutant Traps (GPTs) inspection and cleaning program	Environmental schedules in place for waterways, wetlands and GPT's).	Program implemented
		Undertake Landscape Maintenance Services	Ongoing provision of landscape management services	Landscape maintenance services conducted in line with maintenance schedules
		Manage and maintain all trees within LGA	Continuation of street tree master plan	Maintenance programs delivered as scheduled
		Maintain all garden areas on council assets within LGA	Maintenance programs delivered as scheduled	Maintenance programs delivered as scheduled
		Carry out turf maintenance of approx. 400 parks and reserves and approx. 150 lineal kilometres of grass verges	Maintenance programs delivered as scheduled	Manage and maintain all turf areas effectively

## Theme Four

### In 2030 we will be a prosperous community

*Business innovation, technology, flourishing urban spaces and efficient transport will attract diverse business, skilled employees and generate home based business. Growth in services to the local community will generate employment support, a thriving community and livelihoods.*

#### Indicators

- ▶ Community satisfaction with quality of new developments (source 2018 Community Satisfaction Survey benchmark)
- ▶ Increase in active, sustainable transport use
- ▶ Local employment is increasing (source ABS Statistics)

#### Snapshot

*... a summary of the key components*

##### New Initiatives

- ▶ Develop Bayside Economic and Employment Strategy
- ▶ Identify opportunities to improve DA processing times
- ▶ Research Affordable Housing Policies

##### Business as Usual

- ▶ Enforce timed parking in shopping centres and business units
- ▶ Provide advocacy on traffic issues and freight movements
- ▶ Enforce Abandoned Vehicles Policy
- ▶ Advocate to minimise impact of proposed F6 / WestConnex

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## The Details ...

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
<b>Opportunities for economic development are recognised</b>	<b>Major employers support/partner with local small business</b>	Implement Bayside Economic Strategy		
		Administer Local Area Funds	Program identification commenced	Program prepared
	<b>We are an international hub for transport and logistics related business</b>	Finalise a qualitative Risk Assessment of Botany Industrial areas	Draft completed	Recommendations actioned
		Manage the Airport Business Unit	Deliver services in accordance with Contractual obligations	Council will meet its contractual services with evidence of receiving no penalty points for non-delivery of services
		Provide advocacy and representations on traffic issues and freight movements associated with the developments and operations of Port Botany and Sydney Airport	Attend quarterly meetings with Port Botany Consultative Committee and Port Botany Planning Manager, Sydney Airport Community Liaison Group and Sydney Airport Planning Co-ordination team	Attend quarterly meetings with Port Botany Consultative Committee and Port Botany Planning Manager, Sydney Airport Community Liaison Group and Sydney Airport Planning Co-ordination team
<b>Local housing, employment and business opportunities are generated</b>	<b>Bayside will be a 30 minute city – residents work locally or work off site – no one has to travel more than 30 minutes to work</b>	Advocate for an integrated, accessible and affordable transport system	Attend workshops, meetings & regular discussions with key traffic & transport stakeholder groups including cycling groups, RMS, Transport for NSW. Make submissions to major transport project Environmental Assessments such as the F6.	Ongoing
<b>The transport system works</b>	<b>We can easily travel around the LGA –</b>	Develop Bayside Employment and Economic Development Strategy to identify opportunities for activation of local areas	Consultant engaged	Draft Strategy completed by 2019



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
	traffic problems and gridlock are a thing of the past	Implement the Road Safety Program with annual matching funding from NSW Roads and Maritime Services	Conduct programs to raise road safety awareness	Program complete
	We can easily travel to work by accessible, reliable public transport			
We are prepared for a sharing economy	Innovative businesses are supported to locate in Bayside	Partner with Botany Enterprise Centre to deliver Building Better Business Workshop programs for local business operators	2 Building Better Business workshops	4 Building Better Business Workshops
		Facilitate bridging programs for students between BEC, TAFE and business	<ul style="list-style-type: none"> <li>2 Employment Action Workshops</li> <li>1 Women Return to Work Workshop</li> </ul>	<ul style="list-style-type: none"> <li>4 Employment Action Workshops</li> <li>2 Women Return to Work Workshop</li> </ul>
	Local plans and regulations have kept pace with the sharing economy	Investigate and implement opportunities to improve assessment processing times and customer satisfaction for development applications		
		Deliver effective and competitive Complying Development (CDC) and Construction Certificate (CC) Services.	CC & CDC's determined by Council	CC & CDC's determined by Council
Transparent & accountable governance	Ethical Governance	Enhance public access to information	Privacy Management Framework reviewed	Decrease in numbers of formal applications
		Review improve and lobby for change at State Government; Regional and Local level to advocate and exchange information to inform and improve decision making	Ongoing active representation	
	Strong Financial Management	Implement, monitor and review new financial reporting framework.	New framework implemented	Evaluation of framework completed and suggested improvements reported.
		Review and implement Investment Strategy	Review commenced through independent strategic advisor	Adopted Investment Strategy

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

CSP Goal	Delivery Program Strategy		6 month Milestone	Annual Target
	Skilled Staff	Annual Supplier and Staff procurement education programs delivered	Agreed program targets achieved	Agreed program targets achieved
		Implement Bayside Council's leadership development program for the financial year of 2018 and 2019.	Ongoing implementation	Program implemented with 85% attendance
		Implement self- service human resources system	Implementation plan developed & integrated with asset management system and project management system	System implemented
		Develop and implement graduate , traineeship and apprenticeship programs	Program developed and approved	5 positions filled by graduates, trainee ships and apprentices
	High Standards of Customer Service	Provide excellence in customer service across Bayside Council community touch points	Undertake analysis to confirm baseline customer satisfaction	Baseline satisfaction increased by 10%
		Participate in the National Local Government Customer Service Network Benchmarking Program and report performance		

# Financial Plan

## Executive Summary

Under the New South Wales Local Government Act (LGA) 1993 Council is required to prepare and adopt an annual budget by 30 June each year.

A Financial Plan has been developed to assist Council in adopting the budget. The Plan provides information and recommendations on a number of financial issues and highlights options in terms of expected outcomes in a number of key areas such as:

- ▶ Long term Financial Sustainability
- ▶ City Projects Program
- ▶ Sale of Assets
- ▶ Rating Policy
- ▶ Annual Charges Policy
- ▶ Pricing Policy

The budget for 2018/2019 presented in this Financial Plan has been developed through a rigorous process of consultation and review with Council and staff. The budget puts forward the framework for Council to achieve the objectives and actions Operational Plan 2018/2019. It fits within a longer term framework which seeks to achieve financial sustainability.

The Financial Plan has been developed within an overall planning framework which guides Council in identifying community needs and aspirations over the next four years through the Delivery Program. The Financial Plan outlines the financial resources required and how they will be used to achieve our Operational Plan outcomes.

The Plan forecasts a cash surplus of \$77,217 for 2018/19. This has been achieved by using the following parameters:

- ▶ Former Rockdale City Council area Rates indexed by 2.3 % (Rate Peg set by IPART),
- ▶ Former City of Botany Bay Council area Rates indexed by 2.3% (Rate Peg set by IPART);
- ▶ Operational income indexed by CPI at 2.7%;
- ▶ Operational expenditure indexed by the components of the LGCI (Local Government Cost Index).
- ▶ There are no external borrowings in the 2018/19 budget.

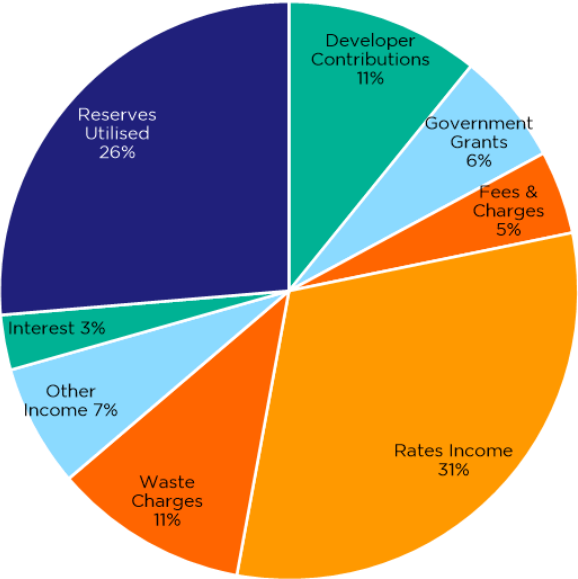
As with the majority of councils in NSW, Bayside Council is faced with the issue of costs increasing at a greater rate than our revenue base. As an amalgamated Council, Bayside Council continues to examine strategies to address this issue.

Draft 2018-2020 Delivery Program & Draft 2018-2019 Operational Plan

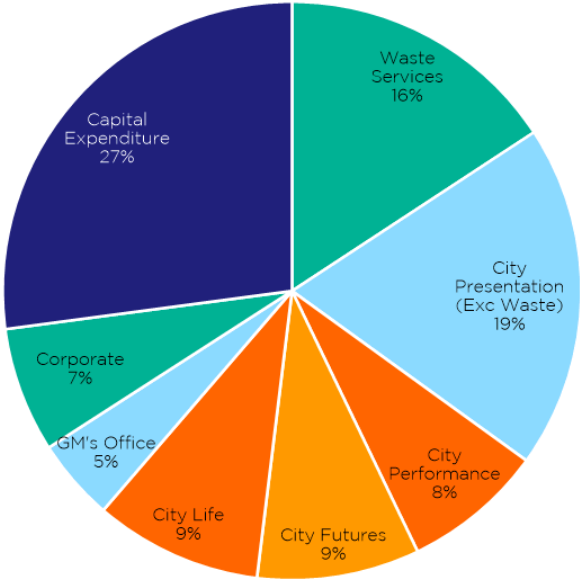
Financial Plan Context

The following diagrams illustrate Council's revenue stream and expenditure allocation for 2018/2019. A more detailed breakdown may be found in the Budget Summary section of this plan.

Where the Money Comes From



Where the Money Goes



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## Long Term Financial Sustainability

The cost of goods and services increases each year by an amount greater than our income as a result of a number of income constraints (such as rate pegging and other regulations on pricing). This creates a structural financial problem referred to as the 'Income Gap'.

Council does everything within its control to manage the Income Gap by pursuing grants; maximising discounts through government supply contracts and bulk buying; working collaboratively with neighbouring councils; maximising returns on investments; striving for efficiencies and continuous improvements.

In addition, Council carefully manages its income and expenditure through the use of sound financial reporting systems and regular

budget monitoring and review. The biggest single financial issue facing Council is the need to repair and replace ageing assets, while providing new assets to meet the needs and expectations of our growing community.

Council understands that there is currently a significant financial backlog from the former Council's, which is needed to bring its assets up to a satisfactory standard for the community. The review of the Asset Management Plans and Strategies of the former councils will provide a basis to develop new asset plans and strategies to identify and address the challenge of Bayside Council

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## Budget Summaries

Organisation wide Budget Summary	2017-2018 Original Budget	2018-2019 Proposed Budget
<b>Income from continuing operations</b>		
Rates and Annual Charges	\$110,872,371	\$114,718,775
User Charges and Fees	\$13,181,066	\$12,745,805
Interest and Investment Revenue	\$6,518,640	\$8,396,965
Other Revenue	\$17,346,929	\$18,660,736
Grants and Contributions - Operational	\$8,688,837	\$8,574,566
Grants and Contributions - Capital	\$40,117,692	\$38,164,000
Net Gain on Disposal of Assets	\$0	\$0
<b>Total income from continuing operations</b>	<b>\$196,725,535</b>	<b>\$201,260,847</b>
<b>Expenses from continuing operations</b>		
Employee Costs	\$73,253,597	\$74,773,579
Borrowing Costs	\$342,000	\$216,961
Material and Contracts	\$43,959,351	\$43,953,842
Depreciation and Amortisation	\$22,202,309	\$22,866,053
Other Expenses	\$18,563,626	\$17,849,309
Net share of interests in joint ventures and associates	\$0	\$0
<b>Total expenses from continuing operations</b>	<b>\$158,320,883</b>	<b>\$159,659,745</b>
<b>Net operating profit, (loss) for the year</b>	<b>\$38,404,652</b>	<b>\$41,601,102</b>
<b>Capital and Reserve Movements</b>		
Capital Expenditure	\$56,103,849	\$54,575,833
Loan repayments	\$1,366,500	\$1,079,150
Loan Borrowings	\$0	\$0
Proceeds from sale of assets	(\$3,261,250)	(\$1,236,450)
Book Value Assets Sold	\$3,261,250	\$1,236,450
Net transfers to (from reserves)	\$6,297,917	\$9,971,405
	\$0	
Net Result (Including Depreciation)	(\$25,363,614)	(\$24,025,286)
Add back: Non-cash Items	\$25,463,559	\$24,102,503
<b>Cash Budget Surplus / (Deficit)</b>	<b>\$99,945</b>	<b>\$77,217</b>

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

By Directorate	GM Office	City Futures	City Life	City Performance	City Presentations	Corporate
<b>Income from continuing operations</b>						
Rates and Annual Charges	\$0	\$160,000	\$0	\$0	\$27,683,861	\$86,874,914
User Charges and Fees	\$12,550	\$5,347,850	\$3,976,073	\$311,270	\$2,979,062	\$119,000
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$58,750	\$8,338,215
Other Revenue	\$429,000	\$2,723,376	\$4,965,685	\$94,734	\$5,735,039	\$4,712,902
Grants and Contributions - Operational	\$0	\$50,000	\$2,095,167	\$0	\$1,753,870	\$4,675,529
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$38,164,000
Net Gain on Disposal of Assets	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total income from continuing operations</b>	<b>\$441,550</b>	<b>\$8,281,226</b>	<b>\$11,036,926</b>	<b>\$406,004</b>	<b>\$38,210,582</b>	<b>\$142,884,560</b>
<b>Expenses from continuing operations</b>						
Employee Costs	\$6,475,295	\$14,732,626	\$14,702,251	\$8,101,960	\$29,929,254	\$832,193
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$216,961
Material and Contracts	\$1,116,858	\$2,531,336	\$1,698,988	\$4,271,633	\$32,541,527	\$1,793,500
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$2,895,053	\$19,971,000
Other Expenses	\$1,627,914	\$1,033,615	\$2,474,633	\$3,490,729	\$5,043,360	\$4,179,057
Net share of interests in joint ventures and associates	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total expenses from continuing operations</b>	<b>\$9,220,068</b>	<b>\$18,297,577</b>	<b>\$18,875,873</b>	<b>\$15,864,322</b>	<b>\$70,409,194</b>	<b>\$26,992,711</b>
<b>Net operating profit, (loss) for the year</b>	<b>(\$8,778,518)</b>	<b>(\$10,016,351)</b>	<b>(\$7,838,947)</b>	<b>(\$15,458,318)</b>	<b>(\$32,198,612)</b>	<b>\$115,891,849</b>
<b>Capital and Reserve Movements</b>						
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$54,575,833
Loan repayments	\$0	\$0	\$0	\$0	\$0	\$1,079,150
Loan Borrowings	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from sale of assets	\$0	\$0	\$0	\$0	\$0	(\$1,236,450)
Book Value Assets Sold	\$0	\$0	\$0	\$0	\$0	\$1,236,450
Net transfers to (from reserves)	\$0	\$0	\$0	\$0	\$0	\$9,971,405
<b>Net Result (Including Depreciation)</b>	<b>(\$8,778,518)</b>	<b>(\$10,016,351)</b>	<b>(\$7,838,947)</b>	<b>(\$15,458,318)</b>	<b>(\$32,198,612)</b>	<b>\$50,265,461</b>
Add back: Non-cash Items	-	-	-	-	2,895,053	21,207,450
<b>Cash Budget Surplus / (Deficit)</b>	<b>(\$8,778,518)</b>	<b>(\$10,016,351)</b>	<b>(\$7,838,947)</b>	<b>(\$15,458,318)</b>	<b>(\$29,303,559)</b>	<b>\$71,472,911</b>

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

General Manager's Directorate	Total	General Manager	Communication & Events	Major Projects	Project Management Office	Executive Services	People & Organisational Culture
<b>Income from continuing operations</b>							
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$12,550	\$0	\$12,550	\$0	\$0	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$429,000	\$0	\$14,000	\$0	\$0	\$0	\$415,000
Grants and Contributions - Operational	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$441,550	\$0	\$26,550	\$0	\$0	\$0	\$415,000
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	\$6,475,295	\$467,208	\$1,256,617	\$327,253	\$0	\$877,557	\$3,546,660
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,116,858	\$0	\$1,098,420	\$7,000	\$0	(\$11,562)	\$23,000
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,627,914	\$51,705	\$740,762	\$22,980	\$0	\$629,396	\$183,071
Total expenses from continuing operations	\$9,220,068	\$518,913	\$3,095,799	\$357,233	\$0	\$1,495,391	\$3,752,732
Net operating profit, (loss) for the year	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)
<b>Capital and Reserve Movements</b>							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)
Add back: Non-cash Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Budget Surplus / (Deficit)	(\$8,778,518)	(\$518,913)	(\$3,069,249)	(\$357,233)	\$0	(\$1,495,391)	(\$3,337,732)



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

City Futures Directorate	Total	City Futures Directorate	Strategic Planning	Development Assessment	Certification	City Infrastructure	Property
<b>Income from continuing operations</b>							
Rates and Annual Charges	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$5,347,850	\$0	\$605,000	\$2,220,000	\$1,037,750	\$1,232,300	\$252,800
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,723,376	\$0	\$0	\$188,000	\$100,000	\$0	\$2,435,376
Grants and Contributions - Operational	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$8,281,226	\$160,000	\$605,000	\$2,408,000	\$1,137,750	\$1,282,300	\$2,688,176
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	\$14,732,626	\$378,287	\$2,679,985	\$5,060,306	\$1,637,024	\$3,707,233	\$1,269,791
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$2,531,336	\$912,000	\$483,967	\$228,209	\$26,500	\$301,100	\$579,560
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,033,615	\$13,271	\$173,117	\$239,621	\$103,919	\$248,963	\$254,724
Total expenses from continuing operations	\$18,297,577	\$1,303,558	\$3,337,069	\$5,528,136	\$1,767,443	\$4,257,296	\$2,104,075
Net operating profit, (loss) for the year	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101
<b>Capital and Reserve Movements</b>							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101
Add back: Non-cash Items	\$0	\$1	\$2	\$3	\$4	\$5	\$6
Cash Budget Surplus / (Deficit)	(\$10,016,351)	(\$1,143,558)	(\$2,732,069)	(\$3,120,136)	(\$629,693)	(\$2,974,996)	\$584,101

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

City Life Directorate	Total	City Life Directorate	Community Capacity Building	Recreation & Community Services	Compliance	Libraries & Customer Service
<b>Income from continuing operations</b>						
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$3,976,073	\$0	\$0	\$3,092,274	\$808,067	\$75,732
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,965,685	\$0	\$31,000	\$669,685	\$4,265,000	\$0
Grants and Contributions - Operational	\$2,095,167	\$0	\$65,000	\$1,630,167	\$0	\$400,000
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$11,036,926	\$0	\$96,000	\$5,392,126	\$5,073,067	\$475,732
<b>Expenses from continuing operations</b>						
Employee Costs	\$14,702,250	\$395,230	\$1,343,334	\$4,116,761	\$3,527,046	\$5,319,880
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$1,698,988	\$500	\$297,500	\$642,538	\$340,750	\$417,700
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$2,474,633	\$10,000	\$365,287	\$974,701	\$922,378	\$202,267
Total expenses from continuing operations	\$18,875,872	\$405,730	\$2,006,121	\$5,734,000	\$4,790,174	\$5,939,847
Net operating profit, (loss) for the year	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)
<b>Capital and Reserve Movements</b>						
Capital Expenditure	\$0					
Loan repayments	\$0					
Loan Borrowings	\$0					
Proceeds from sale of assets	\$0					
Book Value Assets Sold	\$0					
Net transfers to (from reserves)	\$0					
Net Result (Including Depreciation)	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)
Add back: Non-cash Items	\$0	\$1	\$2	\$3	\$4	\$5
Cash Budget Surplus / (Deficit)	(\$7,838,946)	(\$405,730)	(\$1,910,121)	(\$341,874)	\$282,893	(\$5,464,115)

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

City Performance Directorate	Total	City Performance Directorate	Business Improvement / Quality Assurance	Finance	Governance & Risk	Information Technology	Procurement
<b>Income from continuing operations</b>							
Rates and Annual Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Charges and Fees	\$311,270	\$0	\$0	\$310,070	\$1,200	\$0	\$0
Interest and Investment Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$94,734	\$0	\$0	\$94,734	\$0	\$0	\$0
Grants and Contributions - Operational	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$406,004	\$0	\$0	\$404,804	\$1,200	\$0	\$0
<b>Expenses from continuing operations</b>							
Employee Costs	\$8,101,960	\$451,663	\$0	\$2,554,548	\$2,573,396	\$1,918,399	\$603,953
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$4,271,633	\$2,500	\$0	\$824,792	\$361,765	\$3,035,576	\$47,000
Depreciation and Amortisation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$3,490,729	\$6,261	\$0	\$694,378	\$2,308,155	\$402,750	\$79,185
Total expenses from continuing operations	\$15,864,322	\$460,424	\$0	\$4,073,718	\$5,243,317	\$5,356,725	\$730,138
Net operating profit, (loss) for the year	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)
<b>Capital and Reserve Movements</b>							
Capital Expenditure	\$0						
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)
Add back: Non-cash Items	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cash Budget Surplus / (Deficit)	(\$15,458,318)	(\$460,424)	\$0	(\$3,668,915)	(\$5,242,117)	(\$5,356,725)	(\$730,138)

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

City Presentations	Total	City Presentation Directorate	Nursery	Airport Business Unit	Waste & Cleansing Service	City Works	Parks and Open Spaces
<b>Income from continuing operations</b>							
Rates and Annual Charges	\$27,683,861	\$0	\$0	\$0	\$27,683,861	\$0	\$0
User Charges and Fees	\$2,979,062	\$0	\$0	\$0	\$1,402,459	\$1,510,670	\$65,933
Interest and Investment Revenue	\$58,750	\$0	\$0	\$0	\$58,750	\$0	\$0
Other Revenue	\$5,735,039	\$0	\$68,000	\$5,597,718	\$0	\$55,321	\$14,000
Grants and Contributions - Operational	\$1,753,870	\$0	\$0	\$0	\$571,090	\$1,182,780	\$0
Grants and Contributions - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total income from continuing operations	\$38,210,582	\$0	\$68,000	\$5,597,718	\$29,716,160	\$2,748,771	\$79,933
<b>Expenses from continuing operations</b>							
Employee Costs	\$29,929,255	\$841,747	\$110,297	\$4,416,656	\$6,167,063	\$7,836,569	\$10,556,923
Borrowing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Material and Contracts	\$32,541,527	\$12,000	\$4,500	\$1,872,454	\$22,906,594	\$6,105,354	\$1,640,625
Depreciation and Amortisation	\$2,895,053	\$0	\$0	\$0	\$26,628	\$2,868,425	\$0
Other Expenses	\$5,043,360	(\$215,985)	\$70,224	\$542,039	\$2,498,002	(\$1,351,255)	\$3,500,335
Total expenses from continuing operations	\$70,409,195	\$637,762	\$185,021	\$6,831,149	\$31,598,287	\$15,459,093	\$15,697,883
Net operating profit, (loss) for the year	(\$32,198,613)	(\$637,762)	(\$117,021)	(\$1,233,431)	(\$1,882,127)	(\$12,710,322)	(\$15,617,950)
<b>Capital and Reserve Movements</b>							
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan repayments	\$0						
Loan Borrowings	\$0						
Proceeds from sale of assets	\$0						
Book Value Assets Sold	\$0						
Net transfers to (from reserves)	\$0						
Net Result (Including Depreciation)	(\$32,198,613)	(\$637,762)	(\$117,021)	(\$1,233,431)	(\$1,882,127)	(\$12,710,322)	(\$15,617,950)
Add back: Non-cash Items	\$2,895,053	\$0	\$0	\$0	\$26,628	\$2,868,425	\$0
<b>Cash Budget Surplus / (Deficit)</b>	<b>(\$29,303,560)</b>	<b>(\$637,762)</b>	<b>(\$117,021)</b>	<b>(\$1,233,431)</b>	<b>(\$1,855,499)</b>	<b>(\$9,841,897)</b>	<b>(\$15,617,950)</b>

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Corporate Directorate	Total	General Purpose Revenue	Corporate Income & Expenditure	Capital Revenue	Capital Expenditure
<b>Income from continuing operations</b>					
Rates and Annual Charges	\$86,874,914	\$86,874,914			
User Charges and Fees	\$119,000	\$119,000			
Interest and Investment Revenue	\$8,338,215	\$8,338,215			
Other Revenue	\$4,712,902		\$4,712,902		
Grants and Contributions - Operational	\$4,675,529	\$4,675,529			
Grants and Contributions - Capital	\$38,164,000		\$38,164,000		
Total income from continuing operations	\$142,884,560	\$100,007,658	\$42,876,902	\$0	\$0
<b>Expenses from continuing operations</b>					
Employee Costs	\$832,193		\$832,193		
Borrowing Costs	\$216,961		\$216,961		
Material and Contracts	\$1,793,500		\$1,793,500		
Depreciation and Amortisation	\$19,971,000		\$19,971,000		
Other Expenses	\$4,179,057		\$4,179,057		
Total expenses from continuing operations	\$26,992,711	\$0	\$26,992,711	\$0	\$0
Net operating profit, (loss) for the year	\$115,891,849	\$100,007,658	\$15,884,191	\$0	\$0
<b>Capital and Reserve Movements</b>					
Capital Expenditure	\$54,575,833				\$54,575,833
Loan repayments	\$1,079,150		\$1,079,150		
Loan Borrowings	\$0				
Proceeds from sale of assets	(\$1,236,450)			(\$1,236,450)	
Book Value Assets Sold	\$1,236,450			\$1,236,450	
Net transfers to (from reserves)	\$9,971,405		\$9,971,405		
Net Result (Including Depreciation)	\$50,265,461	\$100,007,658	\$4,833,636	\$0	(\$54,575,833)
Add back: Non-cash Items	\$21,207,450	\$0	\$19,971,000	\$1,236,450	\$0
Cash Budget Surplus / (Deficit)	\$71,472,911	\$100,007,658	\$24,804,636	\$1,236,450	(\$54,575,833)

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## City Projects Program

Council's objective over a number of preceding years was to maintain community assets to at least the same standard they were in at the beginning of each year.

### City Projects Program 2018-2019

Program	Sub-Program	Projects	Proposed 2018-19
<b>Asset Planning &amp; Systems</b>	<b>Asset Forward Planning</b>	Bardwell Creek Flood Study Review	\$1,800,000
		Botany Aquatic Centre Key Site Assessment	
		Botany Bay Foreshore Beach Floodplain Risk Management Study & Plan	
		Botany Golf Course Key Site Assessment	
		Undertake Community Safety Review at key locations	
		Master Plan of a portion of Muddy Creek, incorporating the Fishos club	
		Master Plan of a portion of Peter Depena Reserve including Beach Hut	
		Rockdale Park Renewal Concept Plan	
		Brighton Le Sands Master Plan and Car Parking strategy	
	<b>Asset Minor Works</b>	Asset Ancillary & Minor Works Program	\$2,500,000
		Rockdale Park Water Feature	
<b>Beach &amp; waterways program</b>	<b>Foreshore Infrastructure</b>	Preliminary investigations for environmental seawall at Cahill Park	\$2,500,000
		Sandringham Seawall Rehabilitation Options Study	
		Sandringham Seawall Temporary Protection Works	
		Brighton Le Sands Boardwalk - Replacement of decking material	
<b>Property &amp; building asset improvement program</b>	<b>Asset Forward Planning</b>	Botany Town Hall Restoration	\$5,995,000
	<b>Building Maintenance</b>	Citywide Implementation - High Priority Asbestos Actions	
	<b>Building New &amp; Improvements</b>	Arncliffe Youth Centre	
	<b>Building Renewal &amp; Rehabilitation</b>	Implementation of construction for the rehabilitation of the building structure and restoration of the heritage building façade at the Arncliffe Pre-School	
		AS Tanner Reserve Amenities	
		Replacement of distribution boards/asbestos	
		Ador Reserve Sport Amenities - renewal	
		Brighton Memorial Playing Field Sport Amenities - renewal	
		Cahill Park Amenities / Café	
		Coronation Hall Minor refurbishment for occupancy	

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Program	Sub-Program	Projects	Proposed 2018-19
		Energy saving actions - community buildings	
		Energy saving actions - general buildings	
		Hillsdale Child Care Centre Outdoor Area refurbishment	
		Mascot Child Care Centre Outdoor kitchenette area and outdoor blinds	
		Market Street car Park - Hydrant and emergency lighting	
		Mascot Admin Precinct Minor refurbishment for occupancy	
		Rockdale Park Amenities	
		Wilsons Cottage renewal	
		Rowland Park Amenities - renewal/reconstruction	
		Water saving actions - community buildings	
		Botany Town Hall Restoration Feasibility Study	
		Heritage Buildings Condition Assessment - Lydham Hall	
<b>IT &amp; Communications</b>	<b>IT and Communications</b>		\$0
<b>Library resources</b>	<b>Library Resources</b>	Library - Books and Media Replacement	\$819,000
		Library - Cataloguing & End processing	
		Library - eResources	
<b>Parks, recreation &amp; natural environment program</b>	<b>Asset Forward Planning</b>	Cycleway - Mascot Cycleway (partnership City of Sydney, Dept of Education and Bayside)	\$17,375,569
	<b>Active Parks</b>	Arncliffe Park, Synthetic playing surface	
		Bexley Aquatic Centre Upgraded lighting to outdoor pool	
		Botany Aquatic Centre Slide Demolition	
		Gardiner Park synthetic field project	
	<b>Cycleways</b>	Cycleway - Banks Avenue from Heffron Road to Wentworth Ave	
		Cycleway - Banks Avenue Corish Circle from Wentworth Ave to Denison St	
		Cycleway - Bike Parking	
		Cycleway - Cook Park Cycleway Diversions (Barton St carpark and Burlington St carpark)	
		Cycleway - Cook Park Sandringham (Lena St to Sanoni St) Cycleway Upgrade	
		Cycleway - Coward Street (Shared Path) from Botany Rd to O'Riordan St	

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Program	Sub-Program	Projects	Proposed 2018-19
		Cycleway - Denison Street (Separated Path) from Corish Circuit to Beauchamp Road	
		Cycleway - Page Street Upgrade from Wentworth Ave to Cowper St	
		Cycleway - Page Street Upgrade Stephens Rd to Heffron Road	
		Safety Audit of Commuter Cycleway (Francis Ave to Riverside Dr)	
		Cycleway - Wentworth Ave Shared Path Bay St to Banks Ave (Corish Ct)	
		Cycleway - Rehabilitation	
		Cycleway - Florence Street cycleway diversion	
		Cycleway - Robinson Street on-road cyc	
		Cycleway - Scarborough Street cycleway diversion	
	Passive Parks	Cahill Park Masterplan Implementation	
		Lever St Reserve Embellishment and Playground	
		Mutch Park skate facility	
		Pine Park Shade sail and playground fencing	
		Pine Park Masterplan Implementation	
		Rhodes Reserve Embellishment and Playground	
		Rowland Park Embellishment and Playground	
		Cook Park Kyeemagh Off-leash Dog Exercise	
		Frys Reserve Cricket Nets renewal	
		Lance Studdert Reserve Off-leash Dog Exercise	
		Gardiner Park Embellishment	
		Sir Joseph Banks Rehab - Planning	
	Playgrounds	Playground Construction - Arthur Park	
		Playground - Charles Daly Reserve	
		Playground Design Construction - Grace Campbell Reserve	
		Playground Construction - Kingsgrove Avenue Reserve	
		Playground Design - Lance Studdert Reserve	
		Playground Design - Moorefield Reserve	
		Playground Design - Rockdale Park	
		Playground - Shade Structures implementation	
		Playground Construction - Shaw Street Reserve	
		Playground Construction - Yamba Woorra Reserve	
		Playground - Safety Renewals (PROGRAM)	



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Program	Sub-Program	Projects	Proposed 2018-19
<b>Transport &amp; road infrastructure program</b>	<b>Natural Environments</b>	Playground - Equip. Rehab & Mod Program	
		Playground - Standfield Park Shade Structure and fencing	
		Rehabilitation and protection of the environment and natural areas to enhance biodiversity	
		Bushland - Audit of Community Bushcare Sites	
		Bushland - Bado-Berong Creek	
		Bushland - Bardwell Valley	
		Bushland - Bicentennial Ponds	
		Bushland - Binnamitalong Gardens	
		Bushland - Central Scarborough Park	
		Bushland - Coolibah Reserve	
		Bushland - Frys reserve	
		Bushland - Hawthorne Street Natural Area	
		Bushland - Lady Robinsons Beach	
		Bushland - Northern Wetland Corridor	
		Bushland - Sir Joseph Banks Park High priority weed control	
		Bushland - Sir Josephs Bank Park regen and rehabilitation	
		Bushland - Stotts Reserve	
	<b>Bridges and Structures</b>	Ermington St Retaining Wall Rehabilitation	\$12,564,781
		Kingsland Rd Retaining Wall Rehabilitation	
	<b>Kerb and Gutter</b>	Kerb and Gutter Renewal (PROGRAM)	
	<b>Pedestrian Access and Mobility</b>	Princess Street Footway Upgrade	
		Heffron Road Raised Crossing	
		Footpath Renewal (PROGRAM)	
		Pedestrian Access and Mobility (PROGRAM)	
	<b>Road Pavements</b>	Wentworth Ave / Baker St / Page St intersections	
		Galloway Street South side, east of Muller Lane	
		Local Roads Resurfacing and Rehabilitation (PROGRAM)	
		Regional Roads Resurfacing and Rehabilitation (PROGRAM)	
	<b>Street Lighting</b>	SSROC Lighting the Way Project	
	<b>Traffic and Road Safety</b>	Traffic Improvements (PROGRAM)	
	<b>Asset Forward Planning</b>	Russell Ave Water Sensitive Urban Design treatments	
		Drainage Improvements - Gibbes Street and Cameron Street, Rockdale	\$1,877,000

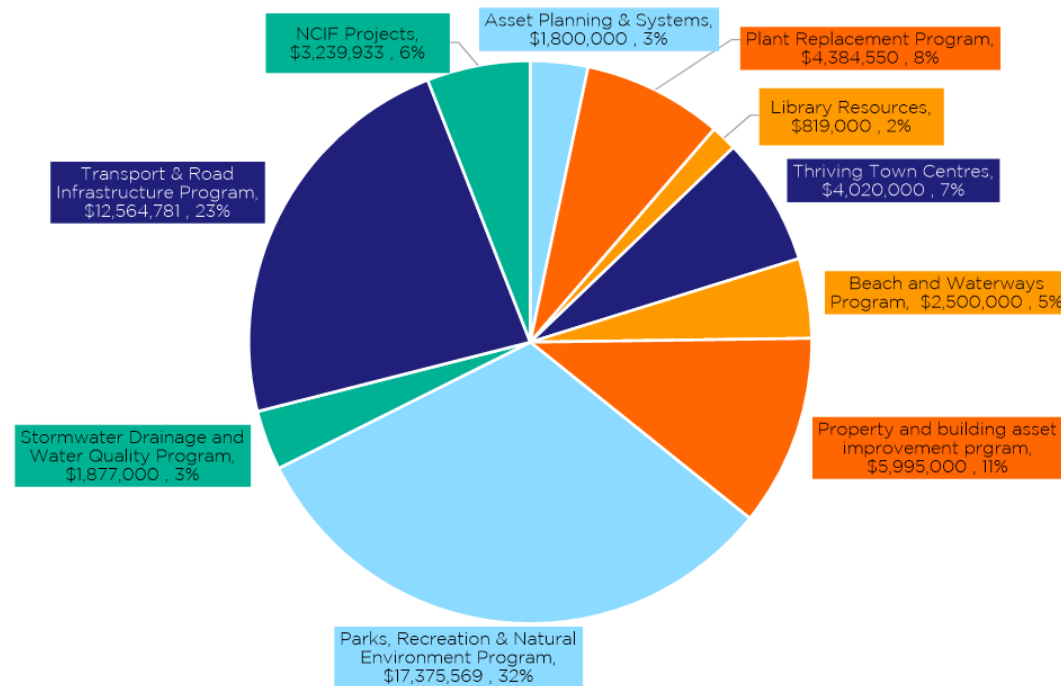
## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Program	Sub-Program	Projects	Proposed 2018-19
<b>Stormwater drainage &amp; water quality program</b>	<b>Drainage Infrastructure</b>	Edgehill Avenue Botany, drainage upgrade	
		Upgrade of drainage infrastructure at Arncliffe Park, Arncliffe, in conjunction with Synthetic sportfield surface	
		Planning and investigations for Sir Joseph Banks Water quality improvement (cyanobacterial management plan implementation)	
	<b>Water Quality</b>	Water Quality Diversion Structure - Bardwell Creek	
<b>Thriving Town Centres</b>	<b>Thriving Town Centres</b>	Flood detention / Water Quality - Dominey Reserve	\$4,020,000
		Town Centres - Arncliffe, Banksia, Priority Precinct	
		Town Centres - George Street Rockdale at grade carpark	
		Town Centres - Banksmeadow Town Centre	
		Town Centres - Banksmeadow Town Centres Street tree Masterplan Civil Implementation project - Brighton Street Banksmeadow	
		Town Centres - Kingsgrove Town Centre Public Domain upgrade	
		Town Centres - Rebranding, including signs, street furniture, etc	
<b>Plant replacement program</b>		Town Centre - Swinbourne Street - Planning and design	\$4,384,550
<b>NCIF projects</b>			\$3,239,933
<b>Total City Projects Expenditure</b>			<b>\$54,575,833</b>

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

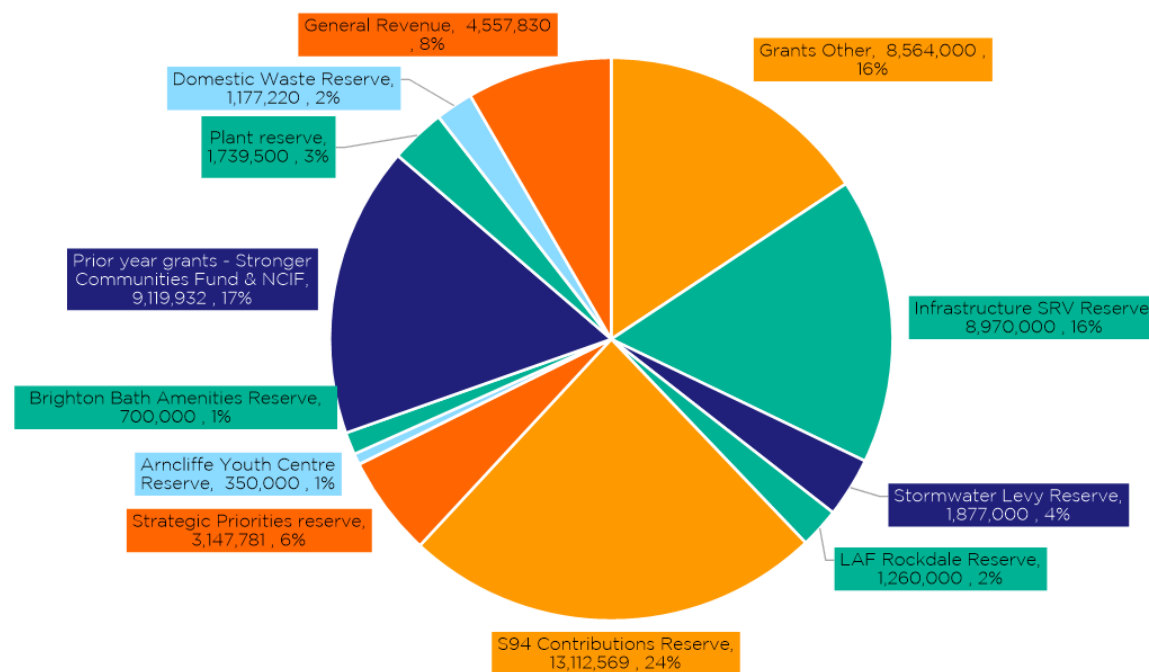
**Capital Budget Summary**

Allocation of expenditure for 2018-2019



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## Funding sources for 2018-2019



### Asset Replacement and Sales

In making any decision in regard to asset replacement and sales Council will weigh up the benefits and costs of the different options available to produce the optimal outcome. In some situations Council will simply want to select the lowest cost solution, but in doing so it is important for Council to recognise the time cost of money.

Additionally, Council will consider whether there are any non-financial factors which may need to be analysed. Therefore, many asset replacement and sales decisions may require multi-criteria analysis, which may include:

- ▶ the trade-offs between unplanned and planned maintenance expenditure and asset renewal
- ▶ the lifecycle cost of the asset when making new asset decisions
- ▶ the benefits and costs of alternative asset options for major projects, even if the benefits are described in a qualitative rather than a quantitative way
- ▶ benefit-cost and least-cost analysis applied for major capital works projects
- ▶ optimal timing of capital works, particularly asset renewals
- ▶ addressing financial planning and capital expenditure guidelines pursuant to the Local Government Act 1993.

### Plant and Equipment Replacement Program

Council's Motor Vehicles and Plant Policy objective to ensure Council's major motor vehicle and plant fleet is managed at the least financial and environmental cost, whilst satisfying the operational needs of Council. It is anticipated that the 2018/19 proceeds from sales of plant and equipment will amount to \$1,236,450.

## Draft 2018-2020 Delivery Program & Draft 2018-2019 Operational Plan

### Motor Vehicle Replacement

Motor Vehicle	Replacement
Sedans/Station Wagons	24 months or 40,000 kms
Utilities	36 months or 60,000 kms

### Environmental Impact

Council where possible will purchase vehicles that meet the following CO2 emission and fuel consumption standards.

Vehicle Size	CO2 Emission per kilometre	Fuel Consumption per 100 kilometres
Small Vehicle	Less than 180g	6.9
Medium Vehicle	Less than 227g	9.3
Large Vehicle	Less than 240g	13.1

### Plant Replacement

The replacement of major plant items is generally on a seven (7) year cycle. However, this may depend on the expected life span at time of purchase and the actual condition of the item. The selection of major plant items is to include the consideration of safety as well as operating needs, spare parts and repair support. All major plant items are to be evaluated prior to purchase.

Computers and Related Equipment have a replacement cycle of about 3-4 years.

### Land and Buildings

Land and buildings held for commercial or strategic purposes are periodically reviewed to ensure they continue to meet Council's changing needs and yield acceptable rates of return. Council has established the Investment Strategy Working Group. Under the groups charter the group will investigate Council's need to divests, or invests, in assets to meet the anticipated future needs of the community

# Revenue Policy

## Rating Structure

### General Overview

For the rating year commencing 1st July 2018, IPART has determined that the rate pegging limit will be 2.3%.

The NSW Government's Policy position in relation to the rating structure for newly merged Councils, like Bayside Council, has been encapsulated in the Local Government Amendment (Rates – Merged Council Areas) Act 2017. This Act amended the Local Government Act 1993 with the addition of Section 218CB Transition provision for maintenance of pre-amalgamation rate paths. Section 218CB provides for the Minister to make a determination "for the purpose of requiring a new Council, in levying rates for land, to maintain the rate path last applied for the land by the relevant former Council". A determination made by the Minister under Section 218CB was published in the NSW Government Gazette No 56 of 26 May 2017. Changes to the Botany and Rockdale Valuation Districts have been made by Bayside Council in accordance with this Determination by the Minister.

In achieving this requirement, rates for any land in Bayside Council will be calculated using the rate pegging limit of 2.3% determined by IPART.

These rating projections are correct as at 7th May 2018. Council will continue to process adjustments to its rating records (to account for any newly ratable land) in accordance with its legislative requirements until such time as the Operational Plan is adopted. As a consequence minor changes may be made to the ad-valorem rates so that Council stays within the increase limits detailed above.

### For land in the Bayside Council Rockdale Valuation District

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate
Ordinary Minimum Rates	Residential	4,757,598,606	15,497,491	\$729.35
	Business	85,049,225	434,153	\$729.35
	Farmland	0	0	\$729.35
Ordinary Ad valorem Rates	Residential	18,203,663,079	24,980,788	0.0013723
	Business	1,716,222,612	4,452,219	0.0025942
	Farmland	5,018,000	7,016	0.0013982
Community Safety Levies (Base rate + ad valorem)	Base Rate	n/a	204,535	\$4.69
	Residential Ad valorem	22,961,261,685	199,101	0.00000868
	Business Ad valorem	1,801,271,837	28,109	0.00001561
	Farmland Ad valorem	5,018,000	41	0.00000818
Infrastructure Levies (Base rate + ad valorem)	Base Rate	n/a	3,096,381	\$71.00
	Residential Ad valorem	22,961,261,685	7,145,348	0.00031120
	Business Ad valorem	1,801,271,837	904,788	0.00050231

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Ad-valorem rates or Minimum Rate
Local Area Rates	Farmland Ad valorem	5,018,000	1,510	0.00030087
	Arncliffe	25,755,702	19,546	0.00075893
	Rockdale	331,579,120	263,538	0.00079480
	Bexley	48,589,070	37,160	0.00076480
	Brighton Le Sands	109,048,591	90,967	0.00083419
	West Botany St	96,824,860	45,730	0.00047230
	Ramsgate	32,428,502	8,810	0.00027170
	Kingsgrove	40,160,460	23,345	0.00058129
	Banksia	5,252,890	2,316	0.00044100
	Ramsgate Beach Base + Ad valorem	n/a 43,905,920	11,907 12,008	\$243.00 0.0002735
<b>TOTAL YIELD</b>			<b>57,466,807</b>	

*\*Note - figures quoted for ad valorem rates may include rounding*

#### For Airport Land in the Bayside Council Rockdale Valuation District

Income is to be generated by the Business - Airport rating category is to be calculated using an ad-valorem rate of 0.00819261 and minimum rate of \$525.40.

#### Safer City Program (funded by the Community Safety Levy)

This levy which is funded by a Special Rate Variation, which came into effect on 1 July 2007 and continues in perpetuity, will yield approximately \$431,786 for the 2018/2019 rating year. The Safer City Program comprises of four key components:

- ▶ Graffiti - Assess and Remove Graffiti (provides for 12,000 m<sup>2</sup> per year)
- ▶ CCTV - Maintenance Costs, and Coordination of Facility
- ▶ Safer Places - Undertake Safety Audits and Identify Improvement Measures. Works identified are to be prioritised and scheduled as part of the Capital Works Program
- ▶ Community Education - Raising Awareness through community programs.

#### Asset Rehabilitation and Improvements Program (funded by the Infrastructure Levy)

This levy which is funded by a Special Rate Variation which came into effect on 1 July 2007 and which was supplemented by a further Special Rate Variation granted for the 4 years from the 1st July 2014, will yield approximately \$11,148,027 for the 2018/2019 rating year. A detailed program listing individual projects has been developed which is reviewed annually.

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## For land in the Bayside Council Botany Valuation District

Rate Type	Category	Land Value (\$)	Rate Income (\$)	Minimum rate	Ad-valorem rates or Minimum Rate
Ordinary Rates	Residential	9,452,776,554	12,348,198	525.40	0.00091187
	Business A	1,614,283,485	5,499,902	525.40	0.00313200
	Business B	1,257,580,000	4,172,012	525.40	0.00329587
	Business C	6,000,000	6,028	525.40	0.00100470
	Business A Mascot Precinct	200,018,827	385,776	525.40	0.00165968
	Business B Mascot Precinct	210,500,000	342,574	525.40	0.00162743
	Business Port Botany	327,500,100	2,683,466	525.40	0.00819261
	Business Banksmeadow Industrial	201,140,295	757,074	525.40	0.00375850
	Business Banksmeadow Industrial (B)	396,390,000	1,602,474	525.40	0.00404267
	Business Banksmeadow Industrial Nth	9,230,000	36,515	525.40	0.00395616
	Business Banksmeadow Industrial Nth (B)	199,210,000	1,002,590	525.40	0.00503283
	Mascot Mainstreet	69,721,400	100,667		0.00144385
Special Rates	Mascot Local Parking	69,721,400	100,667		0.00144385
<b>TOTAL YIELD</b>			<b>29,037,943</b>		

*\*Note - figures quoted for ad valorem rates may include rounding*

## For Airport Land in the Bayside Council Botany Valuation District

Income is to be generated by the Business – Port Botany rating category using the ad-valorem rate of 0.00819261 and minimum rate of \$525.40.

## For land in Bayside Council

**Pensioner Rebates**

Each year Council is required to grant a pension rebate to ratepayers deemed eligible under the provisions of the Local Government Act 1993. The rebate is calculated as 50 per cent of the ordinary rates and waste charges levied, up to a maximum of \$250.00 per annum.

**Interest on Overdue Rates**

For the 2018/2019 rating year, interest will be calculated at the rate of 7.5% p.a. announced by the Office of Local Government by circular 18-08.

**Hardship Policy**

Council recognises that from time to time certain ratepayers may have difficulty in paying their Council rates and charges. The Local Government Act allows Council to provide a range of assistance to these ratepayers in circumstances detailed in our Hardship Policy.

**Local Area Rates**

Special rates are levied on identified local businesses to cover the cost of any works, services, facilities or activities carried out and for the benefit of specific local business areas. Rates collected are principally used for, but not limited to, providing the following works:



## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

- Provision and maintenance of car parking facilities
- Street scaping and beautification of shopping centres.

## Annual Charges Policy

### Domestic Waste Management Service Charge

Section 496 of the Act requires Council to levy a charge on each residential parcel of land for which the service is available, regardless of whether or not the garbage and recycling collection service is used. This charge will be recovered via the domestic waste admin fee.

Section 502 of the Act then allows Council to levy users of the service an annual waste charge dependent upon the number of waste bins being utilised.

**It is important to note that until such time as the services provided to residents of the new Council are harmonised, the waste fees applicable to each residential parcel of land will vary.**

The domestic waste fees proposed for the 2018/2019 rating year are:-

Annual Domestic Waste Charges	Former Rockdale City Council		Former City of Botany Bay	
	2017/2018	2018/2019	2017/2018	2018/2019
Domestic Administration Fee	\$117.00	\$120.00	\$117.00	\$120.00
240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Additional 240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Strata Unit Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Non-strata Unit Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
Additional non-strata 240L Domestic Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00
240L Non-rateable Waste Bin Service	\$450.00	\$468.00	\$488.00	\$507.00
Additional 240L Non-rateable Waste Bin Service	\$333.00	\$348.00	\$371.00	\$387.00

These charges only cover the cost of providing this service and are influenced by factors such as collection contract price, tipping fees, government levies and the associated costs of recycling. Council is committed to supplying a cost effective waste service and complying with objectives of the Waste Avoidance and Resource Recovery Act 2001.

### Commercial Waste and Recycling Service Charges

Bayside Council is required by the Local Government Act to levy an annual Domestic Waste Charge (DWC) for providing domestic waste management services to each parcel of rateable residential land where the service is available. The DWC is levied through rates notices to residential properties and includes administration, collection, processing, treatment, community education and other activities associated with domestic waste services.

Bayside Council also offers standard and flexible waste and recycling collection services for non-residential properties, such as businesses or commercial premises.

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Business or commercial refuse (including recyclable materials) is defined as generated as part of ordinary business activities. It does not include:

- ▶ Construction and demolition waste,
- ▶ Waste defined by the NSW EPA Waste Classification Guidelines 2014 as special waste, such as clinical and related waste (including pharmaceutical and sharps), asbestos and tyres,
- ▶ Liquid waste, and
- ▶ Restricted solid waste.

A Standard Commercial Waste Service Agreement provides a weekly kerbside garbage and organics recovery (red lid) bin, and fortnightly recycling (yellow lid) bin collection service for non-residential properties.

A Flexible Commercial Waste Service Agreement provides greater flexibility and capacity than the standard kerbside collection, as bins can be picked up as many times per week as required. Larger waste bins are also available.

Please refer to Bayside Council's Commercial Waste fees and charges for 2018/19 for specific pricing options available.

A Commercial Waste Service is an optional service that Council can provide to businesses within the local government area. As a non-residential property, a business owner has the opportunity to choose and use any third party waste collection provider and opt not to use the Commercial Waste Service options provided by Council.

The commercial waste fees proposed for the 2018/2019 rating year are:-

Commercial Waste and Recycling Service Charges	2017/2018 (GST exempt)	2018/2019 (GST exempt)
<b>Kerb side collection</b>		
240L Commercial Waste Bin Service	\$752.90	\$780.39
Additional 240L Commercial Waste Bin Service	\$752.90	\$780.39
Strata Unit Commercial Waste Bin Service	\$752.90	\$780.39
Non-strata Unit Commercial Waste Bin Service	\$752.90	\$780.39
Additional non-strata 240L Commercial Waste Bin Service	\$752.90	\$780.39
<b>On property collection</b>		
240L Commercial Waste Bin Service	\$777.80	\$780.39
Additional 240L Commercial Waste Bin Service	\$777.80	\$780.39
Strata Unit Commercial Waste Bin Service	\$777.80	\$780.39
1,100L Commercial Waste Bin Service	\$2,478.00	\$2,349.00

Note: Council also provides additional commercial waste and recycling services on a per lift basis whereby bins can be emptied more often than the above mentioned scheduled service. These additional lifts will be charged in accordance with section 502 which allows Council to 'charge for a service referred to in section 496 or 501 according to the actual use of the service'. Details of these charges, which will be levied via a sundry debtor invoice payable within thirty (30) days, can be found in the Waste Section of Council's 2018/2019 Fees and Charges.

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## Stormwater Levy

Council charges a Stormwater Levy to every household and business in accordance with the policy gazetted by the Minister in October 2005 to improve the management of stormwater.

The maximum amounts of the Levy are set by Legislation is outside the capped rates to improve the management of stormwater within our City. The Stormwater Levy allows Council to undertake significant improvements to the stormwater system to provide a cleaner and safer environment for the benefit of owners, residents and visitors.

The stormwater levies proposed for the 2018/2019 rating year are:-

Residential Properties										
Units/Strata	\$12.50 per lot									
Single Dwellings	\$25.00 per assessment									

Business Properties										
Units/Strata	Total fee for entire building (using calculation for business premises below) apportioned by the unit entitlement or \$5 per lot (whichever is the greater)									
Business Premises	\$25 per 350m <sup>2</sup> of site area, to a maximum of \$250 (see table below)									
Land size (m <sup>2</sup> )	Up to 350	Up to 700	Up to 1050	Up to 1400	Up to 1750	Up to 2100	Up to 2450	Up to 2800	Up to 3150	> 3151 or over
Charge per year	\$25	\$50	\$75	\$100	\$125	\$150	\$175	\$200	\$225	\$250

For businesses over 3,500m<sup>2</sup> the full levy will be applied and then discounted to the maximum levy of \$250 per year. This provides an incentive for larger businesses to recycle their stormwater onsite rather than off site. For those properties that choose not to recycle, Council has the option of reducing the discount and therefore increasing the levy for individual assessments.

## Section 94 Developer Contributions

Section 94 of the Environmental Planning and Assessment Act (1979) enables Council to levy contributions for public amenities and services required as a consequence of development.

- ▶ Recreational facilities (including open space acquisitions and embellishments)
- ▶ Stormwater and Pollution Control Facilities
- ▶ Town Centre/Street scaping Improvements
- ▶ Community Facilities & Car Parking

**Draft 2018-2020 Delivery Program & Draft 2018-2019 Operational Plan**

- ▶ Roads and Traffic Management Facilities
- ▶ Wollli Creek Redevelopment
- ▶ Plan Administration and Project Management.

**Section 94A Development Contributions**

The section 94A Plans allows Council to collect a levy (between ½ per cent - 1.0 per cent) on development proposals that don't pay section 94 contributions, which was prepared in accordance with the Environmental Planning and Assessment Act (1979).

**Work on Private land**

Council carries out work on private land on a cost recovery basis subject to the provisions of the Local Government Act (1993) unless there are extenuating circumstances.

**Rating of Gas Mains**

Council charges AGL in accordance with the rating of gas mains provisions.

**Commercial Activities**

Council does not conduct any significant activities of a business or commercial nature.

**Other Fees and Charges**

Apart from the Rates and Charges outlined above, the full schedule of fees and charges is available as an attachment to this document.

## Draft 2018-2020 Delivery Program &amp; Draft 2018-2019 Operational Plan

## Financial Assistance given by Council

Council may seek to advance its strategic and operational objectives by providing financial and other support to individuals, community groups and business entities. In line with Section 356 of the Local Government Act, Council may by way of resolution, contribute money or otherwise grant financial assistance.

To facilitate the provision of financial assistance to individuals, community groups and business entities, Council has adopted a Financial Assistance Policy

The Financial Assistance Program provides for the following categories of financial assistance:

- ▶ Community Grants -where community groups or business entities can apply for financial assistance to stage not-for-profit civic, community or cultural events which addresses a community need or objective identified in Council's adopted strategic and other plans;
- ▶ Donations -where members of the public or community groups can apply for financial assistance to meet a portion of the costs of hiring a Council or community facility to conduct social, recreational, cultural or other not-for-profit activities;
- ▶ Subsidies
- ▶ In-kind Support

In addition to these categories of financial assistance, Council has a Rental Assessment and Subsidy Policy (RASP) providing a property rental subsidy based on specific criteria under the Policy as well as a Community Facilities Occupancy Renewal Policy.

The Program of financial assistance also provides an annual Mayoral Schools Academic Award to schools within the Rockdale Local Government Area.

There are other concessions (including the waiving of fees) for certain categories of community organisations that apply for short-term permits (such as bookings of Council's facilities) are set by Council's annually adopted Fees and Charges, and may include a subsidy of 50% for charities and not-for-profit community organisations.

## Extraordinary Council Meeting

23/05/2018

Item No	7.2
Subject	<b>Quarterly Budget Review Statement of Quarter Ended 31 March 2018</b>
Report by	Matthew Walker, Manager Finance
File	F09/744

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### Summary

The Quarterly Budget Review Statement (QBRs) provides information on how the Council is tracking against the original budget as adopted in Council's Operational Plan for 2017-18. It shows the revised estimated income and expenditure for the year against the original and previously revised budget estimates of annual income and expenditure and includes recommendations regarding changes to the adopted revised budget to give a projected year end result.

Should the proposed variations contained within this report be adopted, the March Quarter Review forecasts an unrestricted cash surplus of \$99,945 for the financial year ended 30 June 2018.

The proposed variations do not change the original forecast unrestricted cash position as the variations are funded from movements in dedicated reserves and identified savings in the quarterly review.

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### Officer Recommendation

- 1 That the Quarterly Budget Review Statement by the Manager Finance for the quarter ended 31 March 2018 be received and noted.
  - 2 That in accordance with *Clauses 203 and 211 of the Local Government (General) Regulations 2005*, the proposed variations to the adopted revised budget detailed in this report are adopted by Council and the changes to income and expenditure items be, and are hereby voted.
- 

### Background

In December 2010 the Office of Local Government (OLG) released 'Quarterly Budget Review Statement for NSW Local Government' guidelines, which set out the reporting format that NSW councils are required to use for their quarterly financial progress reports to their council. In compliance with the requirements of Clause 203(2) of the Regulations, the Responsible Accounting Officer must prepare and submit to Council a budget review statement and form an opinion as to whether the statements indicate that the financial position of the Council is satisfactory. The Manager Finance has been delegated as the Responsible Accounting Officer by the General Manager.

The Quarterly Budget Review Statement (QBRs) provides information on how the Council is tracking against its originally adopted budget in the Operational Plan 2017-18. The report

details of the revised estimated income and expenditure for the year against the original and adopted revised budget estimate of annual income and expenditure as adopted by Council in the Operational Plan 2017-18. The report includes recommendations regarding proposed variations to budget based on the revised projected year end result.

A presentation on the March Quarterly Budget Review was made to the Finance and Asset Committee meeting 16 May 2018.

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## **Attachments**

March Quarter 2018 [↓](#)

**Report Header**

**Subject:** QUARTERLY BUDGET REVIEW STATEMENT FOR FIRST QUARTER YEAR ENDED  
31 March 2018

**File Number:**

**Report by:** **Manager Finance**

**Contributors:** Vladimir Villalobos, Phil Hopkins, Chris Hughes, William Hookes

**Community Engagement:** **No**

**Financial Implications:** **No**

**Officer Recommendations**

1. That the Quarterly Budget Review Statement by the Manager Finance for the third quarter ended 31 March 2018 be received and noted.
2. That the proposed variations to the original budget detailed in this report be adopted by Council.

**Summary**

In December 2010, the Division of Local Government released 'Quarterly Budget Review Statement for NSW Local Government' guidelines which set out the new reporting format that NSW councils need to use for their quarterly financial progress reports to their council.

The Quarterly Budget Review Statement (QBRS) provides information on how the Council is tracking against its original and revised adopted budgets in the Operational Plan 2017-18. It shows the revised estimated income and expenditure for the year against the original estimate of annual income and expenditure as shown in the Plan and includes recommendations regarding changes to budget to give a projected year end result.

The recommendations allow Council to maintain an overall balanced cash budget as adopted for 2017-18. The majority of variations recommended are associated with employee cost savings, movements in revenue and variations required for additional works for the third quarter.



**Background**

**A. Responsible Accounting Officers Statement**

The Local Government Regulations require that a budget review statement must include a report as to whether or not the responsible accounting officer believes that the QBRS indicates that council's financial position is satisfactory, having regard to the original estimate of income and expenditure.

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005.

It is my opinion that the Quarterly Budget Review Statement for ABC Council for the quarter ended 31/03/2018 indicates that Council's projected financial position at 30/6/2018 will be satisfactory, having regard to the projected estimates of income and expenditure and the original and adopted revised budgeted income and expenditure.

Signed: *Matthew Walker* \_date: 18/05/2018

Matthew Walker  
Responsible Accounting Officer, Bayside Council

**B. Cash Budget Review Statement**

The Table below shows the projected cash position for Council for the year ended 30 June 2018. The column titled "Recommended changes for Council Resolution" shows proposed changes to be made in the September quarter to the originally adopted budget and which are now recommended for adoption by Council. The information and tables contained in Sections C to H within this report expand on the summarised information provided in this Cash Budget Review Statement.

Bayside Council  
Budget review for the period ended 31 March 2018  
Projected cash budget at 30 June 2018

	Full year original budget (per 2017-18 Operational Plan)	Approved changes September Review	Approved changes December Review	Full year revised budget (original budget + approved budget changes)	Recommended changes for Council Resolution, post amalgamation	Projected year end result (revised budget + recommended changes this qtr)
	2018 \$	Sept Qtr \$	Dec Qtr \$	2018 \$	Mar Qtr \$	2018 \$
<b>Consolidated Operating Result</b>						
Total income from continuing operations	196,725,535	-	(1,635,759)	195,089,776	330,321	195,420,097
Total expense from continuing operations	158,320,883	670,912	(922,296)	158,069,499	(1,073,418)	156,996,081
<b>Operating profit (loss) from continuing operations</b>	<b>38,404,652</b>	<b>(670,912)</b>	<b>(713,463)</b>	<b>37,020,277</b>	<b>1,403,739</b>	<b>38,424,016</b>
<b>Capital and Reserve Movements</b>						
Capital expenditure	56,103,849	5,126,665	149,999	61,380,513	(8,477,000)	52,903,513
Loan repayment	1,366,500	-	-	1,366,500	-	1,366,500
Loan borrowing	-	-	-	-	-	-
Proceeds from sale of assets	(3,261,250)	-	-	(3,261,250)	-	(3,261,250)
Book Value Assets Sold	3,261,250	-	-	3,261,250	-	3,261,250
Net transfers to (from) reserves	6,297,917	(5,797,577)	(863,462)	(363,122)	9,880,739	9,517,617
<b>Net capital and reserve movements</b>	<b>63,768,266</b>	<b>(670,912)</b>	<b>(713,463)</b>	<b>62,383,891</b>	<b>1,403,739</b>	<b>63,787,630</b>
<b>Net result (including depreciation)</b>	<b>25,363,614</b>	<b>-</b>	<b>0</b>	<b>25,363,614</b>	<b>-</b>	<b>25,363,614</b>
Add back non-cash items	(25,463,559)	-	-	(25,463,559)	-	(25,463,559)
<b>Cash budget Surplus/(Deficit)</b>	<b>99,945</b>			<b>99,945</b>		<b>99,945</b>

### C. Income and Expenses Budget Review Statement

The following table expands on the Consolidated Operating Result shown in section B above and shows the projected income and expenditure results for the Council as at 30 June 2018. The column titled "Recommended changes for Council Resolution" shows the proposed changes in the December quarter to the originally adopted budget which are now recommended for adoption by Council. A breakdown of the proposed changes at a departmental level is shown in section E of this report.

Bayside Council  
Budget review for the period ended 31 March 2018  
Income and expenses

	Full year original budget (per 2016-17 Operational Plan)	Approved changes September Review	Approved changes December Review	Full year revised budget (original budget + approved budget changes)	Recommended changes for Council Resolution, post amalgamation	Projected year end result (revised budget +-recommended this qtr)	YTD Actual
	2018 \$	Sept Qtr \$	Dec Qtr \$	2018 \$	Mar Qtr \$	2018 \$	Mar Qtr \$
<b>Income from continuing operations</b>							
Rates and annual charges	110,872,371	-	(1,635,759)	109,236,612	1,635,759	110,872,371	110,127,779
User charges and fees	13,181,066	-	-	13,181,066	(469,679)	12,711,387	10,896,733
Interest and investment revenue	6,518,640	-	-	6,518,640	-	6,518,640	4,607,591
Other revenues	17,346,929	-	-	17,346,929	(835,759)	16,511,170	12,785,770
Grants and contributions provided for operating purposes	8,688,837	-	-	8,688,837	-	8,688,837	5,364,418
Grants and contributions provided for capital purposes	40,117,692	-	-	40,117,692	-	40,117,692	31,031,181
<i>Other Income:</i>							
Net gain (loss) from the disposal of assets	-	-	-	-	-	-	396,965
<b>Total income from continuing operations</b>	<b>196,725,535</b>	<b>-</b>	<b>(1,635,759)</b>	<b>195,089,776</b>	<b>330,321</b>	<b>195,420,097</b>	<b>175,210,436</b>
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	73,623,597	(629,963)	(1,293,039)	71,700,595	(1,600,000)	70,100,595	50,787,036
Borrowing costs	342,000	-	-	342,000	-	342,000	177,990
Materials and contracts	43,689,351	1,300,875	420,743	45,410,969	336,582	45,747,551	27,791,544
Depreciation and amortisation	22,202,309	-	-	22,202,309	-	22,202,309	16,651,737
Other expenses	18,463,626	-	(50,000)	18,413,626	190,000	18,603,626	13,747,229
<b>Total expenses from continuing operations</b>	<b>158,320,883</b>	<b>670,912</b>	<b>(922,296)</b>	<b>158,069,499</b>	<b>(1,073,418)</b>	<b>156,996,081</b>	<b>109,155,536</b>
<b>Operating profit (loss) from continuing operations</b>	<b>38,404,652</b>	<b>(670,912)</b>	<b>(713,463)</b>	<b>37,020,277</b>	<b>1,403,739</b>	<b>38,424,016</b>	<b>66,054,900</b>

**D. Income and Expenses Year to Date Variances Statement**

Bayside Council  
Budget review for the period ended 31 March 2018  
Income and expenses year-to-date variances

	Full year original budget (per 2017-18 Operational Plan)	Projected year end result (revised budget +/- recommended this qtr)	YTD Proposed Revised Budget	YTD Actual	Variance (YTD actual- YTD proposed revised budget)
	2018 \$	2018 \$	Mar Qtr \$	Mar Qtr \$	2018 \$
<b>Income from continuing operations</b>					
Rates and annual charges	110,872,371	110,872,371	110,791,146	110,127,779	(663,367)
User charges and fees	13,181,066	12,711,387	9,882,264	10,896,733	1,014,469
Interest and investment revenue	6,518,640	6,518,640	4,888,989	4,607,591	(281,398)
Other revenues	17,346,929	16,511,170	13,206,435	12,785,770	(420,665)
Grants and contributions provided for operating purposes	8,688,837	8,688,837	6,849,892	5,364,418	(1,485,474)
Grants and contributions provided for capital purposes	40,117,692	40,117,692	30,088,284	31,031,181	942,897
<b>Other Income:</b>					
Net gain (loss) from the disposal of assets	-	-	-	396,965	396,965
<b>Total income from continuing operations</b>	<b>196,725,535</b>	<b>195,420,097</b>	<b>175,707,010</b>	<b>175,210,436</b>	<b>(496,574)</b>
<b>Expenses from continuing operations</b>					
Employee benefits and on-costs	73,623,597	70,100,595	51,827,341	50,787,036	(1,040,305)
Borrowing costs	342,000	342,000	256,500	177,990	(78,510)
Materials and contracts	43,689,351	45,747,551	35,351,067	27,791,544	(7,559,523)
Depreciation and amortisation	22,202,309	22,202,309	16,651,737	16,651,737	-
Other expenses	18,463,626	18,603,626	14,526,945	13,747,229	(779,716)
<b>Total expenses from continuing operations</b>	<b>158,320,883</b>	<b>156,996,081</b>	<b>118,613,590</b>	<b>109,155,536</b>	<b>(9,458,054)</b>
<b>Operating profit (loss) from continuing operations</b>	<b>38,404,652</b>	<b>38,424,016</b>	<b>57,093,420</b>	<b>66,054,900</b>	<b>8,961,480</b>

**E. Income and Expenses Budget Review Statement by Department**

The table below shows the income and expenditure results from continuing operations for the first six months by Department. The column titled "Recommended Council Resolution" shows proposed changes in the March quarter to the originally adopted budget which are recommended for adoption by Council. Notes explaining the detailed changes are provided in section H of this report.

**Bayside Council**  
**Budget review for the period ended 31 March 2018**  
**Income and expenses by functions/ activities**

FUNCTIONS/ACTIVITIES	Full year original budget (per 2017- 18 Operational Plan) - Combined	Approved changes September Review	Approved changes December Review	Revised budget (original budget +/- approved budget changes)	Recommended changes for Council Resolution	Projected year end result (revised budget +/- recommended this qtr)- Combined	Notes
	2018 \$	2017 \$	2017 \$	2018 \$	Mar Qtr \$	2018 \$	
<b><u>CITY FUTURES</u></b>							
<b>Income</b>							
Management City Futures	160,000	-	-	160,000	-	160,000	
Strategic Planning	522,500	-	-	522,500	-	522,500	
Certification	1,076,750	-	-	1,076,750	(198,981)	877,769	1
Development Assessment	2,440,325	-	-	2,440,325	-	2,440,325	
City Infrastructure	1,221,000	-	-	1,221,000	229,302	1,450,302	2
Property	2,278,050	-	-	2,278,050	400,000	2,678,050	3
<b>Total income</b>	<b>7,698,625</b>	<b>-</b>	<b>-</b>	<b>7,698,625</b>	<b>430,321</b>	<b>8,128,946</b>	
<b>Expenses</b>							
Management City Futures	1,398,261	-	-	1,398,261	-	1,398,261	
Strategic Planning	3,535,248	95,347	(124,096)	3,506,499	(249,079)	3,257,420	4
Certification	1,812,781	-	(98,120)	1,714,661	(175,634)	1,539,027	5
Development Assessment	5,097,541	75,000	(86,462)	5,086,079	-	5,086,079	
City Infrastructure	3,977,614	-	-	3,977,614	-	3,977,614	
Property	2,070,168	-	63,500	2,133,668	145,000	2,278,668	6
<b>Total expenses</b>	<b>17,891,613</b>	<b>170,347</b>	<b>(245,178)</b>	<b>17,816,782</b>	<b>(279,713)</b>	<b>17,537,069</b>	
<b>Net profit (loss)</b>	<b>(10,192,988)</b>	<b>(170,347)</b>	<b>245,178</b>	<b>(10,118,157)</b>	<b>710,034</b>	<b>(9,408,123)</b>	

<b>CITY LIFE</b>							
<b>Income</b>							
Management City Life	-	-	-	-	-	-	
Community Capacity Building	68,020	-	-	68,020	-	68,020	
Recreation and Community Services	5,568,500	-	-	5,568,500	(100,000)	5,468,500	7
Compliance	5,067,665	-	-	5,067,665	-	5,067,665	
Libraries and Customer Service	460,626	-	-	460,626	-	460,626	
<b>Total income</b>	<b>11,164,811</b>	<b>-</b>	<b>-</b>	<b>11,164,811</b>	<b>(100,000)</b>	<b>11,064,811</b>	
<b>Expenses</b>							
Management City Life	408,756	-	-	408,756	(15,600)	393,156	8
Community Capacity Building	2,045,640	-	(28,521)	2,017,119	-	2,017,119	
Recreation and Community Services	5,732,450	-	(57,357)	5,675,093	(61,041)	5,614,052	9
Compliance	5,021,194	-	(129,401)	4,891,793	(103,894)	4,787,899	10
Libraries and Customer Service	6,446,224	-	(147,855)	6,298,369	(85,838)	6,212,531	11
<b>Total expenses</b>	<b>19,654,264</b>	<b>-</b>	<b>(363,134)</b>	<b>19,291,130</b>	<b>(266,373)</b>	<b>19,024,757</b>	
<b>Net profit (loss)</b>	<b>(8,489,453)</b>	<b>-</b>	<b>363,134</b>	<b>(8,126,319)</b>	<b>166,373</b>	<b>(7,959,946)</b>	
<b>CITY PERFORMANCE</b>							
<b>Income</b>							
Management City Performance	-	-	-	-	-	-	
Finance	1,164,470	-	-	1,164,470	-	1,164,470	
Governance and Risk	1,200	-	-	1,200	-	1,200	
Information Technology	-	-	-	-	-	-	
Procurement	-	-	-	-	-	-	
<b>Total income</b>	<b>1,165,670</b>	<b>-</b>	<b>-</b>	<b>1,165,670</b>	<b>-</b>	<b>1,165,670</b>	
<b>Expenses</b>							
Management City Performance	387,337	-	-	387,337	-	387,337	
Finance	4,320,161	-	166,905	4,487,066	(41,512)	4,445,554	12
Governance and Risk	5,520,680	-	-	5,520,680	96,709	5,617,389	13
Information Technology	4,291,366	-	-	4,291,366	-	4,291,366	
Procurement	778,289	-	(7,950)	770,339	(30,539)	739,800	14
<b>Total expenses</b>	<b>15,297,833</b>	<b>-</b>	<b>158,955</b>	<b>15,456,788</b>	<b>24,658</b>	<b>15,481,446</b>	
<b>Net profit (loss)</b>	<b>(14,132,163)</b>	<b>-</b>	<b>(158,955)</b>	<b>(14,291,118)</b>	<b>(24,658)</b>	<b>(14,315,776)</b>	

<b>CITY PRESENTATION</b>							
<b>Income</b>							
Management City Presentation	-	-	-	-	-	-	
Business Services	-	-	-	-	-	-	
Airport Business Unit	6,335,106	-	-	6,335,106	-	6,335,106	
Waste and Cleansing Services	28,135,409	-	-	28,135,409	-	28,135,409	
City Works	3,881,568	-	-	3,881,568	-	3,881,568	
Parks and Open Space	65,000	-	-	65,000	-	65,000	
<b>Total income</b>	<b>38,417,083</b>	<b>-</b>	<b>-</b>	<b>38,417,083</b>	<b>-</b>	<b>38,417,083</b>	
<b>Expenses</b>							
Management City Presentation	171,323	-	-	171,323	-	171,323	
Business Services	598,167	-	(100,403)	497,764	(95,628)	402,136	15
Airport Business Unit	7,550,106	-	(386,861)	7,163,245	-	7,163,245	
Waste and Cleansing Services	30,185,663	457,892	-	30,643,555	-	30,643,555	
City Works	15,115,458	-	(222,347)	14,893,111	(257,504)	14,635,607	16
Parks and Open Space	15,392,280	-	(483,291)	14,908,989	(414,119)	14,494,870	17
<b>Total expenses</b>	<b>69,012,997</b>	<b>457,892</b>	<b>(1,192,902)</b>	<b>68,277,987</b>	<b>(767,251)</b>	<b>67,510,736</b>	
<b>Net profit (loss)</b>	<b>(30,595,914)</b>	<b>(457,892)</b>	<b>1,192,902</b>	<b>(29,860,904)</b>	<b>767,251</b>	<b>(29,093,653)</b>	
	<b>(30,595,914)</b>			<b>(30,595,914)</b>			
<b>GENERAL MANAGER'S OFFICE</b>							
<b>Income</b>							
General Manager Management	-	-	-	-	-	-	
Executive Services	-	-	-	-	-	-	
People and Organisational Culture	60,000	-	-	60,000	-	60,000	
Transition Change	-	-	-	-	-	-	
Major Projects	-	-	-	-	-	-	
Media and Events	15,000	-	-	15,000	-	15,000	
<b>Total income</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	
<b>Expenses</b>							
General Manager Management	1,789,960	-	-	1,789,960	-	1,789,960	
Executive Services	-	-	-	-	-	-	
People and Organisational Culture	3,303,842	-	-	3,303,842	-	3,303,842	
Transition Change	2,230,734	672,635	-	2,903,369	(22,979)	2,880,390	18
Major Projects	355,501	-	-	355,501	25,000	380,501	19
Media and Events	2,730,876	-	-	2,730,876	213,240	2,944,116	20
<b>Total expenses</b>	<b>10,410,913</b>	<b>672,635</b>	<b>-</b>	<b>11,083,548</b>	<b>215,261</b>	<b>11,298,809</b>	
<b>Net profit (loss)</b>	<b>(10,335,913)</b>	<b>(672,635)</b>	<b>-</b>	<b>(11,008,548)</b>	<b>(215,261)</b>	<b>(11,223,809)</b>	

<b>CORPORATE</b>							
<b>Income</b>							
Corporate Transactions	138,204,346	-	(1,635,759)	136,568,587	-	136,568,587	
<b>Total income</b>	<b>138,204,346</b>	<b>-</b>	<b>(1,635,759)</b>	<b>136,568,587</b>	<b>-</b>	<b>136,568,587</b>	
<b>Expenses</b>							
Corporate Transactions	26,053,263	(629,963)	719,963	26,143,263	-	26,143,263	
<b>Total expenses</b>	<b>26,053,263</b>	<b>(629,963)</b>	<b>719,963</b>	<b>26,143,263</b>	<b>-</b>	<b>26,143,263</b>	
<b>Net profit (loss)</b>	<b>112,151,083</b>	<b>629,963</b>	<b>(2,355,722)</b>	<b>110,425,324</b>	<b>-</b>	<b>110,425,324</b>	
				-			
<b>Net operating profit (loss) before Capital Expenditure</b>	<b>38,404,652</b>	<b>(670,912)</b>	<b>(713,463)</b>	<b>37,020,277</b>	<b>1,403,739</b>	<b>38,424,016</b>	



## F. Capital Budget Review Statement

This section and the table below expand on the capital expenditure movements information shown in section B of this report. As can be seen, Council adopted a revised budget of \$61.23m for the capital work program in 2017/18. The March quarter requires the budget to be decreased by \$8.5m due to carryovers, offset with new allocations.

**Bayside Council**  
**Budget review for the period ended 31 March 2018**  
**Capital expenditure budget**

	Original budget	Approved changes September Review	Recommended changes for Council Resolution review	Revised budget (original budget + approved budget changes)	Recommended changes for Council Resolution review	Projected year end result(revised budget+- recommended this qtr)	Notes
2017-18 Capital Works Program	2018 \$	Sep Qtr \$	Dec Qtr \$	2018 \$	Mar Qtr \$	2018 \$	
Parks, Recreation and Natural Environment Program	12,352,262	678,519		13,030,781	(3,019,000)	10,011,781	21
Transport and Road Infrastructure Program	6,962,000		150,000	7,112,000	(3,078,000)	4,034,000	22
Stormwater Drainage and Water Quality Program	2,719,250			2,719,250	(310,000)	2,409,250	23
Property and Building Asset Improvements Program	14,822,347	3,822,468		18,644,815	(235,000)	18,409,815	24
Beach and Waterways Program	1,618,500			1,618,500	(975,000)	643,500	25
Thriving Town Centres	1,330,000			1,330,000	(780,000)	550,000	26
Library Resources	580,000			580,000		580,000	
Plant Replacement Program	11,474,490			11,474,490		11,474,490	
Land and Property Acquisition	-			-		-	
IT projects	236,000			236,000		236,000	
NCIF Projects	3,234,000	625,678		3,859,678		3,859,678	
Asset Planning & Systems	775,000			775,000	(80,000)	695,000	27
						-	
<b>Total 2017-18 Capital Works Program</b>	<b>56,103,849</b>	<b>5,126,665</b>	<b>150,000</b>	<b>61,380,514</b>	<b>(8,477,000)</b>	<b>52,903,514</b>	

## G. - Cash and Investments Budget Review Statement

**Bayside Council**  
**Budget review for the period ended 31 March 2017**  
**Cash and Investments**

	Original budget								
	Reserve balance at the beginning of the year	Add: Net original budget movements for the year	Total Original budget	Approved changes		Full year revised budget (original budget +/- approved budget changes)	Recommen- ded changes for Council Resolution	Projected year end result (revised budget +/- recommended this qtr)	Note
	2018	2018	2018	Sept quarter	Dec quarter	2018	YTD Mar	2018	
	\$	\$	\$			\$	\$	\$	
<b>Externally restricted</b>									
Developer Contributions	210,488,398	21,756,958	232,245,354	(118,468)	-	232,126,886	6,492,000	238,618,886	28
Unexpended Grant Funds	29,148,516	(5,589,734)	23,558,782	(1,926,552)	-	21,632,230	735,000	21,632,230	29
Mascot Main Street	661,743		661,743			661,743	-	661,743	
Mascot Parking Rate	1,181,320		1,181,320			1,181,320	-	1,181,320	
Domestic Waste Reserve	8,667,840	(2,497,687)	6,170,153	-	-	6,170,153	-	6,170,153	
Local Area Funds	13,046,378	676,600	13,722,978	-	-	13,722,978	-	13,722,978	
Stormwater Levy	3,911,925	813,845	4,725,570	-	-	4,725,570	(385,000)	4,340,570	30
Community Safety Levy	563,307	15,759	579,066	-	-	579,066	-	579,066	
Infrastructure Levy Reserve	9,357,422	(866,062)	8,491,360	(2,247,849)	(20,000)	6,223,511	1,530,000	6,223,511	31
LIRS Reserve	-	-	-	-	-	-	-	-	
<b>Total externally restricted</b>	<b>277,026,847</b>	<b>14,309,479</b>	<b>291,336,326</b>	<b>(4,292,869)</b>	<b>(20,000)</b>	<b>287,023,457</b>	<b>8,372,000</b>	<b>293,130,457</b>	

	Reserve balance at the beginning of the year	Add: Net original budget movements for the year	Total Original budget	Approved changes		Full year revised budget (original budget +/- approved budget changes)	Recommended changes for Council Resolution	Projected year end result (revised budget +/- recommended this qtr)	Note
	2018 \$	2018 \$	2018 \$	Sept quarter	Dec quarter	2018 \$	YTD Mar \$	2018 \$	
<b>Internally restricted</b>									
Employee's Entitlements	6,153,800	-	6,153,800	-	-	6,153,800	473,739	6,627,539	32
Plant & Equipment	6,025,000	(3,312,490)	2,712,510	-	-	2,712,510	1,000,000	3,712,510	33
Office & IT Reserve	958,578	370,000	1,328,578	-	-	1,328,578	-	1,328,578	
Open Space and s94 Obligations	1,808,809	100,000	1,708,809	-	-	1,708,809	15,000	1,723,809	34
Central Library	-	-	-	-	-	-	-	-	
Loan Fund Reserve	-	-	-	-	-	-	-	-	
Bexley Pool Complex	-	-	-	-	-	-	-	-	
Public Liability Claims	345,869	-	345,869	-	-	345,869	-	345,869	
Workers Compensation Equalisation	115,870	-	115,870	-	-	115,870	-	115,870	
Council Election	709,750	(685,000)	24,750	-	-	24,750	-	24,750	
Council Buildings	-	-	-	-	-	-	-	-	
Capital Works Revote	-	-	-	-	-	-	165,000	165,000	35
Infrastructure/Asset Replacement	300,000	-	300,000	-	-	300,000	-	300,000	
Mascot Oval	80,000	-	80,000	-	-	80,000	-	80,000	
Church Ave Road Widening	200,000	-	200,000	-	-	200,000	-	200,000	
O'Reardon Street Cables	210,000	-	210,000	-	-	210,000	-	210,000	
Bonds and Deposits	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000	
Interest Equalisation	-	-	-	-	-	-	-	-	
Strategic Priorities	28,894,205	(4,934,072)	21,960,133	(1,504,707)	(843,463)	19,811,963	(145,000)	19,466,963	36
Street Lighting Hardware	545,324	-	545,324	-	-	545,324	-	545,324	
Revolving Energy Fund	-	-	-	-	-	-	-	-	
Brighton Baths Amenities Building	2,745,391	450,000	3,195,391	-	-	3,195,391	-	3,195,391	
Operations Surplus Reserve	-	-	-	-	-	-	-	-	
Arncliffe Youth Centre	2,959,590	-	2,959,590	-	-	2,959,590	-	2,959,590	
<b>Total internally restricted</b>	<b>51,860,085</b>	<b>(8,011,562)</b>	<b>43,848,523</b>	<b>(1,504,707)</b>	<b>(843,463)</b>	<b>41,500,353</b>	<b>1,508,739</b>	<b>43,009,092</b>	
<b>Total restricted</b>	<b>328,886,932</b>	<b>6,297,917</b>	<b>335,184,849</b>	<b>(5,797,576)</b>	<b>(863,463)</b>	<b>328,523,810</b>	<b>9,880,739</b>	<b>336,139,549</b>	<b>-</b>
<b>Total cash and investments</b>	<b>334,324,720</b>	<b>6,397,882</b>	<b>340,722,582</b>	<b>(5,797,576)</b>	<b>(863,463)</b>	<b>334,061,543</b>		<b>341,677,282</b>	
<b>Available cash</b>	<b>5,437,789</b>	<b>99,965</b>	<b>5,537,734</b>			<b>5,537,733</b>		<b>5,537,733</b>	

## H. Notes to Budget Review Statements

Notes to the various Budget Review Statements in the preceding tables are contained in the table below

note	Functions/ activities	Debit (Credit) adjustment	Total	Reasons	Reserve movement reference
	<b><u>CITY FUTURES</u></b>				
	<b>Income</b>				
1	Certification	198,981		Certification revenue below forecast	
2	City Infrastructure	(229,302)		Public Domain income higher than forecast	
3	Property	(400,000)		Higher revenue than forecast, increase in Commercial Rent income	
		(430,321)	(430,321)		
	<b>Expenditure</b>				
6	Property Development	(250,000)		Reallocation of professional services expenditure to increase in expenditures below	
6	Property Services	125,408		Allocation of additional professional services expenses	
6	Part Closure of Chapel Lane	40,000		Allocation of additional professional services expenses	
6	429 Princes Highway Rockdale Sale	50,000		Allocation of additional professional services expenses	
6	EPA advice Cook Cove	34,594		Allocation of additional professional services expenses	
4	Strategic Planning	(249,080)		Labour savings allocated	
5	Certification	(175,633)		Labour savings allocated	
6	Former Botany Council-Property Projects	145,000		Property projects commenced by former council refer to exec BP18 82 Action Item 3.4	
		(279,713)	(279,713)		
	<b><u>CITY LIFE</u></b>				
	<b>Income</b>				
7	Recreation and Community Services	100,000		Reduction in revenue due to decline in patronage at the Botany Aquatic Centre	
		100,000	100,000		
	<b>Expenditure</b>				
8	Directorate City Life	(15,800)		Labour savings allocated	
9	Recreation & Community Services	(61,041)		Labour savings allocated	
10	Compliance	(103,894)		Labour savings allocated	
11	Library & Customer Service	(85,838)		Labour savings allocated	
		(266,373)	(266,373)		
	<b><u>CITY PERFORMANCE</u></b>				
	<b>Expenditure</b>				
12	Finance	(41,512)		Labour savings allocated	
13	Governance and Risk	143,342		Legal Expenditure - Meriton Case Appeal and Privacy Commission	
13	Governance & Risk	(46,633)		Labour savings allocated	

14	Procurement	(30,539)		Labour savings allocated
		24,658	24,658	
	<b>CITY PRESENTATION</b>			
	<b>Expense</b>			
15	Business Services	(95,628)		Labour savings allocated
16	City Works	(257,504)		Labour savings allocated
17	Parks & Open Space	(414,119)		Labour savings allocated
		(767,251)	(767,251)	
	<b>GENERAL MANAGERS OFFICE</b>			
	<b>Expense</b>			
18	Transitions Change	(22,979)		Labour savings allocated
19	Major Projects	25,000		Pre work in removing the Botany Aquatic Centre Water Slides
20	Media and Events	213,240		Additional funds for news letter and local papers contract.
		215,261	215,261	
<b>Total proposed operational budget variations</b>			(1,403,739)	
	<b>Functions/ activities</b>			
	<b>Parks, Recreation and Natural Environment</b>			
21	Standfield Park	75,000		Embellishment of Standfield Park as per Councillor motion
21	Ador Avenue	455,000		Stormwater Drainage Works - Ador Avenue
21	Asset Development Design	(105,000)		Carryover to 2018-19
21	Bardwell Valley	(20,000)		Carryover to 2018-19
21	Coolibah Reserve	(5,000)		Carryover to 2018-19
21	Central Scarborough Park	(30,000)		Carryover to 2018-19
21	Hawthorne St Natural Area	(10,000)		Carryover to 2018-19
21	BadoBerong Creek	(9,000)		Carryover to 2018-19
21	Passive Parks Projects	(885,000)		Carryover to 2018-19
21	Active Parks Projects	(245,000)		Carryover to 2018-19
21	Natural Area Restoration – Sir Joseph Banks Park	(15,000)		Carryover to 2018-19
21	Mutch Park Skate Park	(2,150,000)		Carryover to 2018-19
21	Standfield Park Shade Sail	(75,000)		Carryover to 2018-19
		(3,019,000)	(3,019,000)	
	<b>Transport and Road Infrastructure Program</b>			
22	Wolli Creek-Road and Frontage Works	(475,000)		Reallocation of funds to Oneway Circuit Wolli Creek
22	Oneway Circuit WolliCreek	475,000		Transfer of funds from Wolli Creek Road and Frontage Works
22	Pavement Rehab/Resheet	(550,000)		Carryover to 2018-19
22	Traffic Committee Instructions	(1,686,000)		Carryover to 2018-19
22	Construction of New Cycleways	(642,000)		Carryover to 2018-19
22	Cook Pk Cycleway Lena - Sanoni	(200,000)		Carryover to 2018-19
		(3,078,000)	(3,078,000)	

	<b>Stormwater Drainage and Water Quality Program</b>			
23	Special Studies/Strategies	(70,000)		Carryover to 2018-19
23	New & Major Update of Drainage	(240,000)		Carryover to 2018-19
		(310,000)	(310,000)	
	<b>Property and Building Asset Improvement</b>			
24	Wilson's Cottage Heritage Item	(100,000)		Carryover to 2018-19
24	Building Rehabilitation Program	(15,000)		Carryover to 2018-19
24	Building Modifications	(120,000)		Carryover to 2018-19
		(235,000)	(235,000)	
	<b>Beach and Waterways Program</b>			
25	Foreshore Rehabilitation	(975,000)		Carryover to 2018-19
		(975,000)	(975,000)	
	<b>Thriving Town Centre</b>			
26	Street Tree Planting Program	(200,000)		Carryover to 2018-19
26	Street Furniture Rehab	(580,000)		Carryover to 2018-19
		(780,000)	(780,000)	
	<b>Asset Planning Systems</b>			
27	Special Studies/Strategies	(80,000)		Carryover to 2018-19
		(80,000)	(80,000)	
	<b>Total proposed capital budget variations</b>		(8,477,000)	
	<b>Functions/ activities</b>			
	<b>Developer Contributions</b>			
28	70044 - Transfers In - S94 Contributions Reserve	6,492,000		Carry Over Projects budgets to 2018-19
		6,492,000	6,492,000	
	<b>Unexpended Grant funds</b>			
29	70018 - Transfers In - Grants rec'd previous financial y	735,000		Carry Over Projects budgets to 2018-19

		735,000	735,000	
	<b>Stormwater Levy</b>			
30	70233 - Transfers Out - Stormwater Levy Reserve	(455,000)		Stormwater Drainage Works - Ador Avenue - transfer from reserve
30	70033 - Transfers In - Stormwater Levy Reserve	70,000		Carry Over Projects budgets to 2018-19
		(385,000)	(385,000)	
	<b>Infrastructure Levy Reserve</b>			
31	70021 - Transfers In - Infrastructure SRV Reserve	1,530,000		Carry Over Projects budgets to 2018-19
		1,530,000	1,530,000	
	<b>Employee Entitlements Reserve</b>			
32	70002 - Transfers In - Employee Leave Entitlements r	473,739		Transfer labour savings to ELE reserve
		473,739	473,739	
	<b>Plant &amp; Equipment</b>			
33	70001 - Transfers In - Plant Reserve	1,000,000		Transfer labour savings to plant reserve
		1,000,000	1,000,000	
	<b>Open Space and s94 Obligations</b>			
34	70034 - Transfers In - S94 Obligation Reserve	15,000		Carry Over Projects budgets to 2018-19
		15,000	15,000	
	<b>Capital Works Reserve</b>			
35	70003 - Transfers In - Revote Reserve	165,000		Carry Over Projects budgets to 2018-19
		165,000	165,000	
	<b>Strategic Priorities Reserve</b>			
36	70206 - Transfers Out - Strategic Priorities reserve	(145,000)		As per executive committee provide additional budget to fund former Council property projects
		(145,000)	(145,000)	
	<b>Total proposed reserve movements</b>		9,880,739	

## I. Budget Review Contracts and Other Expenses

## 1. Contract listings

The Q8RS requires a list of contracts entered into during the quarter under review that are greater than \$50,000 and that have not been fully performed or completed.

Section	Contractor	Contract detail & purpose	Contract/PO No.	Contract value (\$)	Commence date	Duration of contract	Budgeted (Y/N)
Major Projects	J. Borrelli Fabrications	Production and installation of Structural Steel for the Bexley Oval Amenities and Kiosk	SC17/859	\$78,055.00	28-Feb-18	8 weeks	Y
	Robert Arnold Bricklaying	Installation of brickwork for the Bexley Oval Amenities and Kiosk	SC18/145	\$56,900.00	5-Apr-18	8 weeks	Y
	Modern Electric	Supply and installation of electrical works for the Bexley Oval Amenities and Kiosk	SC18/599	\$61,000.00	19-Jan-18	24 weeks	Y
	Sturt Noble	Landscape Architectural Services	SC18/233	\$31,430.00	16-Mar-18	15 weeks	Y
		DESIGN OF OUTDOOR PLAYGROUND AND ANCILLARY PICNIC AREAS at					
		ROWLAND PARK, DACEYVILLE					
	Architects of Arcadia Pty Ltd	Landscape Architectural Services	SC17/1257	33,625.00	2-Feb-18	6 Months	Y
		DESIGN OF OUTDOOR PLAY, INTERACTION AND LEARNING SPACES at HILLSDALE CHILD CARE CENTRE					
City Futures, Strategic Planning	Civil Construction Partners	Construction of Drainage works at Exell Street & Botany Road, Banksmeadow	F17/545	\$530,882.00	26/03/2018	2 Months	Y
	Environmental Partnership (NSW) Pty Ltd	Design of Public Domain for Banksmeadow Town Centre and Swinbourne Street Neighbourhood Centre at Botany	SC18/47	101,200.00	4-Apr-18	3 Months	Y
	WMA Water Pty Ltd	SF17/2612 Bardwell Creek Flood Study Review	SF17/2612	\$ 69,690.00	5-Mar-18	End June 2019	Y
	AT&L	SF17/1752 Road and Drainage design services Arncliffe St, Willis St, Guess Av, and proposed On-Way Circuit, Wollie Creek	SF17/1752	\$313,775	Awarded 22 <sup>nd</sup> Dec 2017, signed 29 January 2018	Jul-18	Y



## 2. Consultancy and legal expenses

The following table shows the consultancy and legal expenses incurred during the March Quarter. All expenses were incurred within the budget provision.

**Bayside Council**  
**Consultancy and legal expenses**  
**Budget review for the period ended 31 March 2018**

Business unit/ project	March \$	Budgeted (Y/N)
<b><u>CONSULTANCIES</u></b>		
100087 - City Assets	6,210.00	Y
100103 - Road Safety Officer Projects	2,095.46	N
100210 - Building Rehabilitation Program	19,250.00	Y
100241 - Oneway Circuit Wollie Creek	7,470.00	Y
100412 - Building Modifications	23,573.95	Y
100570 - Wollie Creek-Road and Frontage Works	9,670.00	Y
100574 - Housing Applications	21,560.00	Y
100104 - City Futures Directorate Management	2,371.17	N
100116 - Property Development	35,618.91	Y
100405 - Cooks Cove Precinct 2015/16	29,240.50	N
100688 - 429 Princes Highway Rockdale Sale	1,645.00	N
100119 - Voluntary Planning Agreement	13,600.00	Y
100121 - Heritage Conservation	10,800.00	Y
100123 - Planning Proposals	109,889.23	Y
100154 - Meals on Wheels	30.00	Y
100110 - Health & Environ Compliance	31,047.27	Y
100355 - Community Relations including Website	6,800.00	Y
100140 - Financial Accounting (Strategy and Reporting)	2,650.00	N
100741 - Enterprise Budget Module	3,500.00	N
100742 - ETL Module Process	3,000.00	N
100743 - Core Reporting Suite	3,000.00	N
100002 - Governance and Risk Management	8,171.50	Y
100606 - Corporate Governance	2,000.00	N
100128 - IT Management	4,200.00	Y
100533 - Harmonising Online Services Project	14,595.00	N
100613 - IT Applications	19,952.00	N
100724 - Pathway Civica Migration	1,880.00	N
100178 - Asset Development Design	7,300.00	Y
100181 - Council Building Rehab	21,454.50	Y
100204 - Foreshore Rehabilitation	33,363.70	Y
100207 - Wilson's Cottage Heritage Item	8,599.36	N
100211 - Scott Park Toilet Block	1,495.45	Y
100246 - Scarborough Pk Irrigation & Drainage	1,600.00	N
100070 - Parks Management	8,900.00	N
100247 - Tonbridge Park Sporting Amenities	1,350.00	Y
100251 - Passive Parks Projects	12,500.00	Y
100441 - Ador Ave Reserve Sport Field Renovation	47,900.00	N
100000 - General Manager Management	2,115.00	N
100236 - Cahill Pk Playground & Park Reha	1,746.50	Y
100426 - Cook Park (Pine) Replacement Playground	5,700.00	Y
100627 - Pine Park Masterplan Implementation	102,136.00	N
100628 - Mutch Park Skate Park	10,600.00	Y
100629 - Cahill Park Masterplan Implementation	11,992.20	N
100730 - Hillsdale Playground Assessment and Design	630.00	N
100713 - Style Guide	4,100.00	N
100695 - Implement New Payroll System	26,505.72	N

<b>TOTAL CONSULTANCY EXPENSES</b>	<b>703,788</b>	
<b>LEGAL EXPENSES</b>		
<b>Department</b>		
100554 - Certifications	2,389	N
100108 - Development Assessment	207,389	N
100109 - Development Administration Support	230,000	N
100104 - City Futures Directorate Management	4,482	Y
100117 - Property Services	19,955	Y
100403 - Part Closure of Chapel Lane	7,331	Y
100405 - Cooks Cove Precinct 2015/16	52,183	N
100688 - 429 Princes Highway Rockdale Sale	12,703	Y
100731 - EPA advice Cook Cove	34,594	Y
100119 - Voluntary Planning Agreement	4,539	N
100110 - Health & Environ Compliance	18,014	Y
100111 - Regulatory Supervision	16,520	Y
100146 - Rates Revenue	12,989	Y
100062 - Waste Management	2,544	Y
<b>TOTAL LEGAL EXPENSES</b>	<b>625,630</b>	

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## Extraordinary Council Meeting

23/05/2018

Item No	7.3
Subject	<b>Bayside West Planned Precincts - B6 Enterprise Corridor Zone Review</b>
Report by	Michael McCabe, Director City Futures
File	F14/308

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### Summary

The Department of Planning and Environment and Bayside Council have received representations from landowners along Princes Highway in the Arncliffe and Banksia Planned Precinct (formerly known as a Priority Precinct) that the B6 Enterprise Corridor Zone is not the most appropriate zone. The Department of Planning and Environment has advised that the proposed amendment to the *Rockdale Local Environmental Plan 2013* for the Arncliffe-Banksia Planned Precinct is imminent and that the B6 Enterprise Corridor Zone will continue to apply.

Council and the Department of Planning and Environment acknowledge that a review of the B6 Enterprise Corridor Zone is warranted but that Council is required to initiate background studies to inform recommendations for any future amendments to the relevant Local Environmental Plan.

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### Officer Recommendation

- 1 That Council initiates a review, as part of the preparation of the new *Bayside Local Environmental Plan* and Bayside Development Control Plan, of the B6 – Enterprise Corridor Zone within the Arncliffe Banksia Planned Precinct.
  - 2 That Council investigates, as they relate to the Arncliffe – Banksia Planned Precinct B6 Enterprise Corridor land, demand and supply of floor space for relevant land uses, traffic and transport, built form including bulk, scale and appropriate floor space ratio, height of building, setbacks and associated amenity impacts, impacts of the Obstacle Limitation Surface (OLS) associated with Sydney Airport, provision of open space and other local infrastructure and associated matters.
  - 3 That Council writes to all owners of B6 – Enterprise Corridor Zone and B4 – Mixed Use Zone land in the Arncliffe-Banksia Planned Precinct to advise them of Councils' resolution in relation to this matter.
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### Background

In December 2014, the NSW Government announced areas of Arncliffe and Banksia as a 'Priority Precinct' (now known as a Planned Precinct) to facilitate redevelopment to provide new housing and employment opportunities in close proximity to good public transport infrastructure. The NSW Department of Planning and Environment has progressed a rezoning of the Arncliffe and Banksia Priority Precincts by way of a State Environmental Planning Policy (the proposed SEPP) that amends the *Rockdale Local Environmental Plan 2011* (LEP). The proposed SEPP will replace the relevant LEP maps to amend the land

uses zones, maximum height of buildings, and maximum floor space ratios for the Arncliffe and Banksia Priority Precinct.

The currently proposed rezoning is accompanied by supporting specialist studies covering issues such as traffic and transport, economic feasibility, open space, and community facilities. The key changes proposed are:

- Rezoning sections of the Princes Highway from B6 Enterprise Corridor to B4 Mixed Use.
- Expanding the area of B4 Mixed Use within the Arncliffe and Banksia town centres - Increasing the height of buildings and floor space ratio (FSR) controls between Princes Highway and railway line at Arncliffe to create a new centre with local retail and residential flat buildings up to 70 metres in height.
- Rezoning the majority of the residential areas within the Arncliffe Precinct to R4 High Density Residential.
- Rezoning areas within the outer Arncliffe and Banksia Precincts R3 Medium Density Residential with building heights ranging from 12-26.5 metres.
- Requiring an active frontage in the centres and accessible parts of the highway to ensure retail is provided in the centre.

The proposed rezoning includes a change of land use from B6 – Enterprise Corridor Zone to B4 – Mixed Use Zone around the Arncliffe and Banksia Railway Stations and on land between the Princes Highway and railway corridors. In Banksia the B4 – Mixed Use Zone will apply only to an area of the Princes Highway Corridor in the vicinity of Hattersley Street and adjacent to the railway station. It is currently proposed that the remainder of the Princes Highway corridor will retain the B6 zoning.

The objectives of the B6 – Enterprise Corridor zone require that land uses provide a range of employment uses including business, office, retail and light industry. Residential development is prohibited. The B4 – Mixed Use zone requires that development integrates a mix of land uses including business, office, residential and retail.

On 17 April 2018 Council held a meeting for landowners, Councillors and the Department of Planning and Environment to discuss the proposed zoning along the Princes Highway in Arncliffe and Banksia. Landowners in the B6 – Enterprise Corridor Zone made representations that they believe a B4 – Mixed Use Zone would be more appropriate, partly in recognition that some sites are constrained by the depth of blocks and a required 6m setback from Princes Highway. Council has previously raised this issue with the Department of Planning and Environment and acknowledges that a review of the B6 – Enterprise Corridor may be appropriate.

The Department of Planning and Environment has advised Council that the current amendment to the *Rockdale LEP* is imminent and that the B6 Enterprise Corridor Zone will be retained.

Council and the Department of Planning and Environment have discussed the outcomes of the community meeting and other representations and note that changes to land use, floor space ratio, height of building and other development controls in the *Rockdale Local Environmental Plan* must be informed by background studies and community consultation and be consistent with the objectives and actions as outlined in the Eastern City District Plan.

It is therefore proposed that Bayside Council now initiates a review of the B6 – Enterprise Corridor in the Arncliffe and Banksia Priority Precinct to consider:

- Demand and supply of floor space for relevant land uses.
- Traffic and transport.
- Built form including bulk, scale and appropriate floor space ratio, height of building, setbacks and associated amenity impacts.
- Impacts of the Obstacle Limitation Surface (OLS) associated with Sydney Airport.
- Provision of open space and other local infrastructure.

The outcomes of the review may then inform an amendment to the *Local Environmental Plan*.

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### Financial Implications

Not applicable	<input type="checkbox"/>	
Included in existing approved budget	<input checked="" type="checkbox"/>	Review will be progressed as part of the LEP/DCP review. The need for additional funds may be identified at a later date
Additional funds required	<input type="checkbox"/>	

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### Community Engagement

It is recommended that Council writes to all owners of B6 – Enterprise Corridor Zone and B4 – Mixed Use Zone land in the Arncliffe-Banksia Planned Precinct to advise them of Councils' resolution in relation to this matter.

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### Attachments

Nil