



ATTACHMENTS

GENERAL MEETING

**Wednesday 14 May 2025
at 6:30 PM**



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CORPORATE SUPPORT DIVISION

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PLANNING AND COMPLIANCE DIVISION

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ATTACHMENT/S

REPORT NO. CS17/25

ITEM 1

- 1. HSC INVESTMENTS SUMMARY REPORT MARCH 2025**
- 2. HSC BORROWINGS SUMMARY REPORT MARCH 2025**



Investment Summary Report
March 2025

ATTACHMENT 1 - ITEM 1

Hornsby Shire Council Executive Summary - March 2025



Investment Holdings

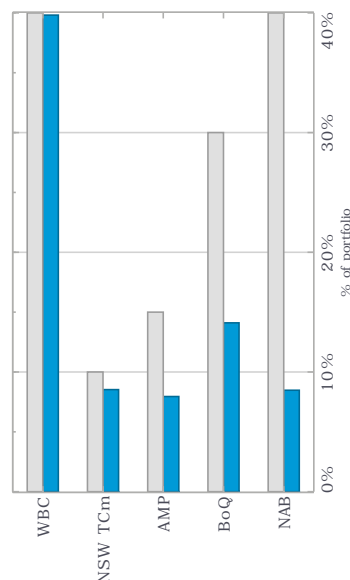
	Face Value (\$)	Current Value (\$)	Current Yield (%)	FYTD Yield (%)
Cash	63,128,996	63,128,996	4.2937	4.3222
Floating Rate Note	38,150,000	38,322,946	4.7258	5.0322
Managed Funds	24,853,001	24,853,001	-9.3144	6.3427
Term Deposit	165,309,000	168,791,100	4.9830	5.0149
	291,440,996	295,096,042	3.5588	5.0084

Investment Performance

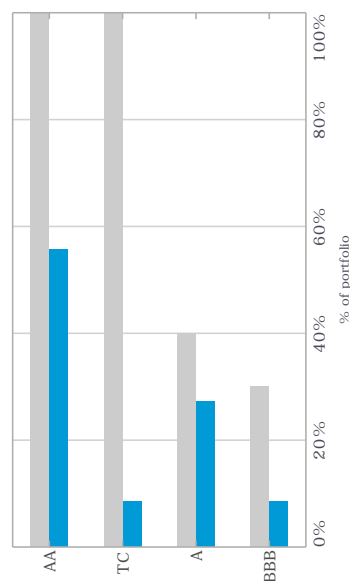


Investment Policy Compliance

Individual Institutional Exposures



Total Credit Exposure



Term to Maturities

	Face Value (\$)	Policy Max *
Between 0 and 0.25 years	83,128,996	29%
Between 0.25 and 1 years	52,009,000	18%
Between 1 and 2 years	26,450,000	9%
Between 2 and 5 years	105,000,000	36%
Between 5 and 10 years	24,853,001	9%
	291,440,996	25%

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook



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Hornsby Shire Council Investment Holdings Report - March 2025



Cash Accounts

	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Current Value (\$)
	25,050.06	4.7500%	Westpac Group	AA-	25,050.06
	470,840.40	3.9000%	Bendigo and Adelaide Bank	A-	470,840.40
	1,647,835.55	4.4000%	Macquarie Bank	A+	1,647,835.55
	17,705,366.33	4.1000%	Westpac Group	AA-	17,705,366.33
	18,169,889.37	4.7500%	AMP Bank	BBB+	18,169,889.37
	25,110,013.97	4.1000%	Bank of Queensland	A-	25,110,013.97
	63,128,995.68	4.2937%			63,128,995.68

Managed Funds

	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Funds Name	Current Value (\$)
	24,853,000.53	-9.3144%	NSW T-Corp (MT)	TCm	Medium Term Growth Fund	24,853,000.53
	24,853,000.53	-9.3144%				24,853,000.53

Term Deposits

Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
23-Oct-24	23-Apr-25	182	5,000,000.00	5.0500%	National Australia Bank	AA-	5,000,000.00	5,110,684.93
19-Feb-25	19-May-25	89	5,000,000.00	4.8000%	National Australia Bank	AA-	5,000,000.00	5,026,958.90
26-Feb-25	28-May-25	91	5,000,000.00	4.7500%	National Australia Bank	AA-	5,000,000.00	5,022,123.29
18-Mar-25	18-Jun-25	92	5,000,000.00	4.7500%	National Australia Bank	AA-	5,000,000.00	5,009,109.59
22-Aug-24	22-Aug-25	365	50,000.00	4.2500%	Westpac Group	AA-	50,000.00	51,292.47
28-Feb-25	28-Aug-25	181	61,000.00	3.5000%	Westpac Group	AA-	61,000.00	61,187.18
28-Feb-25	28-Aug-25	181	198,000.00	3.5000%	Westpac Group	AA-	198,000.00	198,607.56
11-Sep-23	11-Sep-25	731	30,000,000.00	5.2800%	Westpac Group	AA-	30,000,000.00	30,876,624.66
6-Jan-25	6-Jan-26	365	5,000,000.00	4.9500%	AMP Bank	BBB+	5,000,000.00	5,057,636.99
5-Mar-25	9-Sep-26	553	5,000,000.00	4.6600%	ING Bank (Australia)	A	5,000,000.00	5,017,235.62
4-Feb-25	3-Feb-27	729	5,000,000.00	4.6300%	ING Bank (Australia)	A	5,000,000.00	5,035,517.81
16-Aug-23	16-Aug-27	1461	8,000,000.00	5.1500%	ANZ Banking Group	AA-	8,000,000.00	8,257,358.90



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Hornsby Shire Council Investment Holdings Report - March 2025



Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Institution	Credit Rating	Book Value (\$)	Current Value (\$)
23-Aug-23	23-Aug-27	1461	5,000,000.00	5.2200%	ING Bank (Australia)	A	5,000,000.00	5,158,030.14
30-Aug-23	30-Aug-27	1461	8,000,000.00	5.2800%	Westpac Group	AA-	8,000,000.00	8,247,653.70
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.1300%	Westpac Group	AA-	10,000,000.00	10,061,101.37
6-Feb-23	7-Feb-28	1827	5,000,000.00	4.1200%	Westpac Group	AA-	5,000,000.00	5,030,476.71
6-Feb-23	7-Feb-28	1827	10,000,000.00	4.0900%	Westpac Group	AA-	10,000,000.00	10,060,509.59
28-Jul-23	28-Jul-28	1827	8,000,000.00	5.3200%	Bank of Queensland	A-	8,000,000.00	8,286,842.74
9-Aug-23	9-Aug-28	1827	8,000,000.00	5.2200%	Bank of Queensland	A-	8,000,000.00	8,268,865.75
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,453,501.37
4-Sep-23	4-Sep-28	1827	15,000,000.00	5.2800%	Westpac Group	AA-	15,000,000.00	15,453,501.37
19-Feb-25	18-Feb-30	1825	8,000,000.00	5.1500%	Rabobank Australia	A	8,000,000.00	8,046,279.45
			165,309,000.00	4.9830%			165,309,000.00	168,791,100.09

Floating Rate Notes								
Purchase Date	Maturity Date	Term Days	Face Value (\$)	Current Rate (%)	Security Name	Credit Rating	Book Value (\$)	Current Value (\$)
22-Aug-22	22-Aug-25	1096	1,200,000.00	5.0587%	SUN Snr FRN (AUG25) BBSW+0.93%	AA-	1,200,000.00	1,208,615.28
2-Dec-20	2-Dec-25	1826	3,400,000.00	4.6353%	BEN Snr FRN (Dec25) BBSW+0.52%	A-	3,320,984.00	3,412,861.66
9-Dec-20	9-Dec-25	1826	10,000,000.00	4.5900%	MAC Snr FRN (Dec25) BBSW+0.48%	A+	9,776,443.50	10,029,917.05
24-Feb-21	24-Feb-26	1826	2,100,000.00	4.5787%	SUN Snr FRN (Feb26) BBSW+0.45%	AA-	2,047,584.00	2,109,672.55
24-Aug-21	24-Aug-26	1826	4,700,000.00	4.5387%	NAB Snr FRN (Aug26) BBSW+0.41%	AA-	4,592,840.00	4,718,266.67
15-Sep-21	15-Sep-26	1826	4,250,000.00	4.5937%	SUN Snr FRN (Sep26) BBSW+0.48%	AA-	4,129,002.50	4,253,518.24
23-Sep-21	23-Dec-26	1917	6,000,000.00	4.5268%	CBA Green Snr FRN (Dec26) BBSW+0.41%	AA-	5,850,960.00	5,995,273.05
10-Feb-22	10-Feb-27	1826	1,500,000.00	5.2030%	NPBS Snr FRN (Feb27) BBSW+1.00%	BBB+	1,460,115.00	1,512,551.10
11-Nov-22	11-Nov-27	1826	5,000,000.00	5.4244%	WBC Snr FRN (Nov27) BBSW+1.23%	AA-	5,000,000.00	5,082,270.36
			38,150,000.00	4.7258%			37,377,929.00	38,322,945.96

Total Investments



ATTACHMENT 1 - ITEM 1

Hornsby Shire Council
Investment Holdings Report - March 2025



Face Value (\$)	Current Value (\$)
291,440,996.21	295,096,042.26

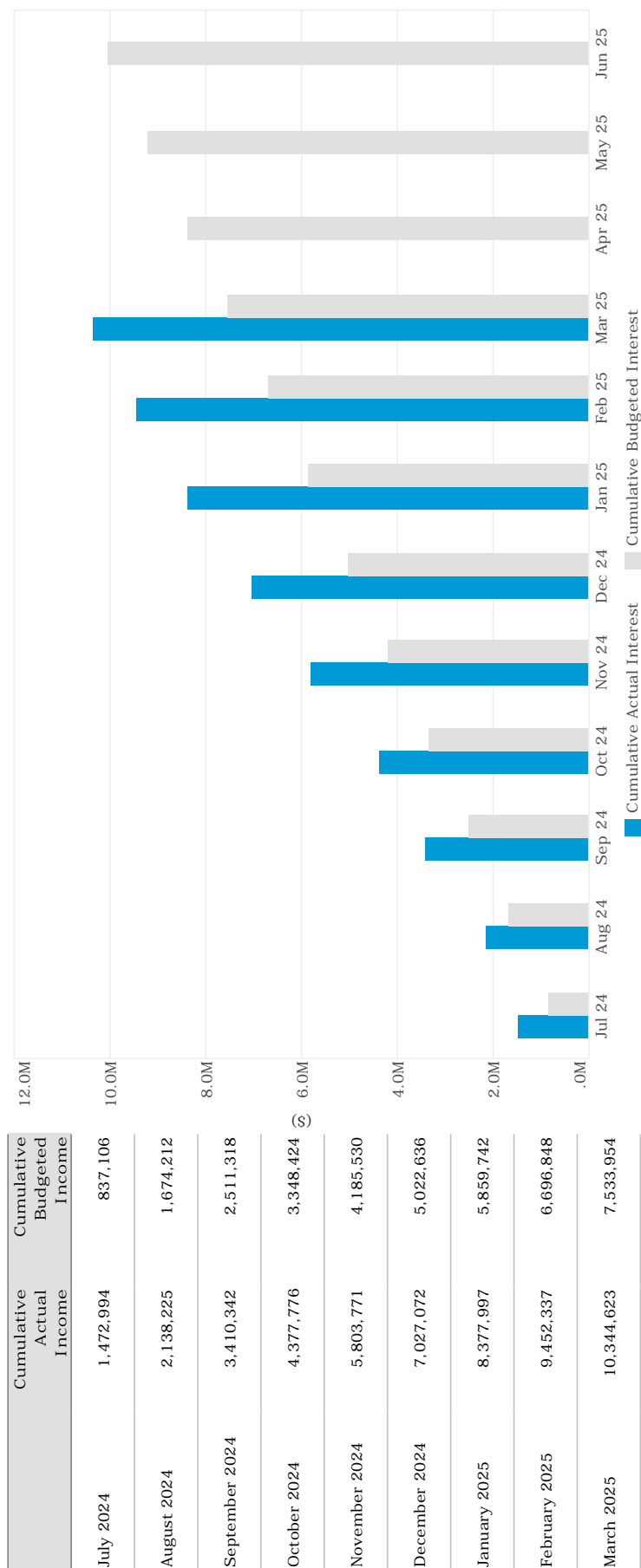


ATTACHMENT 1 - ITEM 1

Hornsby Shire Council Investment Budget Report - March 2025



Budgeted vs Actual Returns



ATTACHMENT 1 - ITEM 1

Hornsby Shire Council Environmental Commitments Report - March 2025



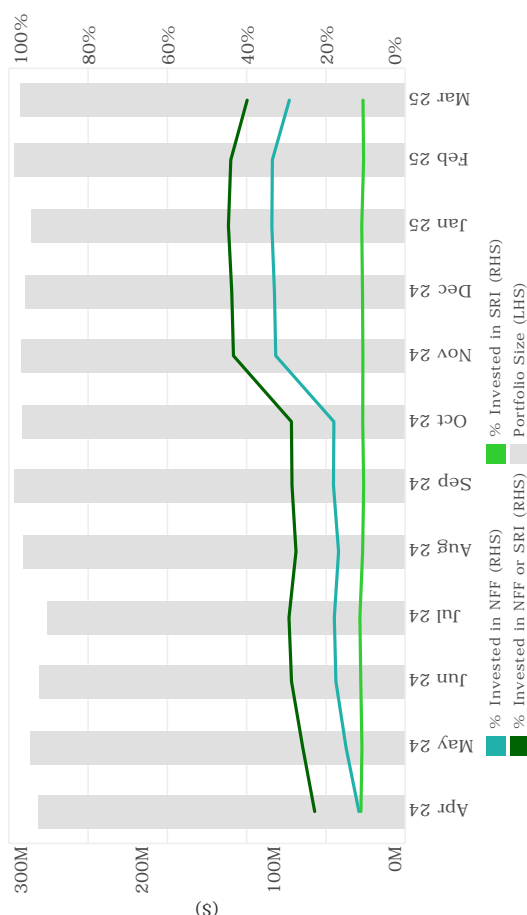
Current Breakdown

ADI Lending Status *	Current Month (\$)	Previous Month (\$)
Fossil Fuel Lending ADIs		
ANZ Group	8,000,000	8,000,000
ING Bank Australia	15,000,000	10,000,000
Macquarie Bank	11,647,836	11,641,701
National Australia Bank	24,700,000	19,700,000
Westpac Group	91,039,416	91,102,514
	150,387,252	140,444,214
	52%	48%
Non Fossil Fuel Lending ADIs		
AMP Bank	23,169,889	23,096,882
Bank of Queensland	41,110,014	41,022,880
Bendigo and Adelaide Bank	3,870,840	7,869,286
Newcastle Greater Mutual Group	1,500,000	1,500,000
Rabobank Australia	8,000,000	8,000,000
Suncorp Bank	7,550,000	17,550,000
	85,200,744	99,039,048
	29%	34%
Other		
NSW T-Corp (MT)	24,853,001	25,060,236
	24,853,001	25,060,236
	9%	8%
Socially Responsible Investment		
CBA (Green)	6,000,000	6,000,000
Westpac Group (Green TD)	25,000,000	25,000,000
	31,000,000	31,000,000
	11%	10%
	291,440,996	295,543,498

* source: Marketforces

Percentages may not add up to 100% due to rounding

Historical Portfolio Exposure to NFF Lending ADIs and SRI's



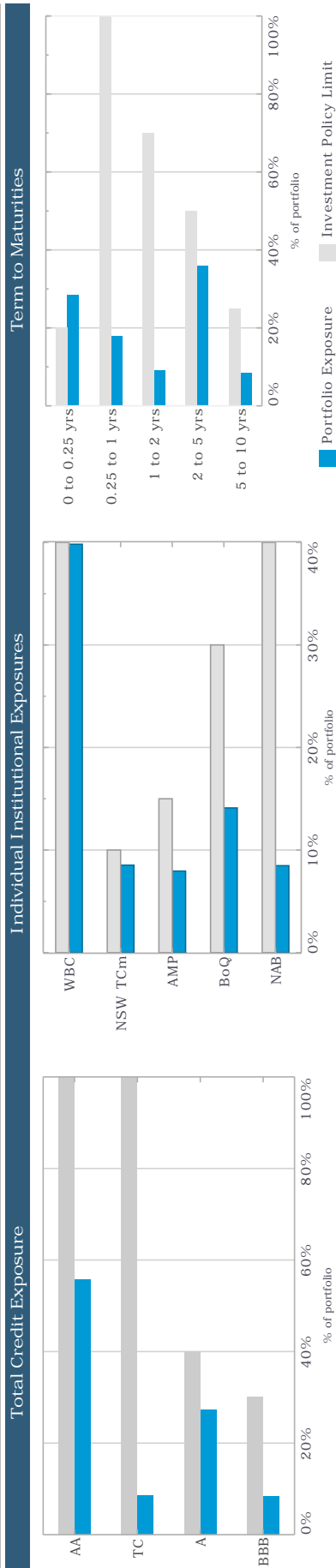
Green Products Summary

	Current Month (\$)	Previous Month (\$)
AMP Bank	23,169,889	23,096,882
Bank of Queensland	41,110,014	41,022,880
Bendigo and Adelaide Bank	3,870,840	7,869,286
CBA (Green)	6,000,000	6,000,000
Newcastle Greater Mutual Group	1,500,000	1,500,000
Rabobank Australia	8,000,000	8,000,000
Suncorp Bank	7,550,000	17,550,000
Westpac Group (Green TD)	25,000,000	25,000,000
	116,200,744	130,039,048
	40%	44%
	291,440,996	295,543,498



ATTACHMENT 1 - ITEM 1

Hornsby Shire Council Investment Policy Compliance Report - March 2025



Credit Rating Group	Face Value (\$)	Policy Max
AA	162,289,416	56%
TC	24,853,001	9%
A	79,628,690	27%
BBB	24,669,889	8%
	291,440,996	

Institution	% of portfolio	Investment Policy Limit
Westpac Group (AA-)	40%	a
NSW T-Corp (TCm)	9%	a
AMP Bank (BBB+)	8%	a
Bank of Queensland (A-)	14%	a
National Australia Bank (AA-)	8%	a
ING Bank Australia (A)	5%	a
Macquarie Bank (A+)	4%	a
Rabobank Australia (A)	3%	a
ANZ Group (AA-)	3%	a
Suncorp Bank (AA-)	3%	a
Commonwealth Bank of Australia (AA-)	2%	a
Bendigo and Adelaide Bank (A-)	1%	a
Newcastle Greater Mutual Group (BBB+)	1%	a

	Face Value (\$)	Policy Max*
Between 0 and 0.25 years	83,128,996	29%
Between 0.25 and 1 years	52,009,000	18%
Between 1 and 2 years	26,450,000	9%
Between 2 and 5 years	105,000,000	36%
Between 5 and 10 years	24,853,001	9%
	291,440,996	

* Council always retains the flexibility to invest as short as required by internal requirements or the economic outlook

Specific Sub Limits	8%	30%
BBB+		a

a = compliant
r = non-compliant



ATTACHMENT 1 - ITEM 1



HORNBSBY SHIRE COUNCIL SCHEDULE OF BORROWINGS AS AT 31 MARCH 2025

1. LOANS	Lender	Date Drawn	Maturity Date	\$'000 Amount Borrowed	\$'000 01/07/2024 Opening Balance	\$'000 2024/25 YTD Repayments Principal	\$'000 Closing Balance	% Fixed Interest Rate
None								

2. OPERATING LEASES	Lessor	Date Executed	Expiry date	\$'000 Total Lease Payments	\$'000 01/07/2024 Opening Balance	\$'000 New Leases	2024/2025 Repayments YTD	\$'000 Closing Balance
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (118)		15-Aug-22	15-May-26	34	17	-	6	11
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (119)		15-Nov-22	15-Aug-27	64	41	-	10	32
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (120)		15-Aug-23	15-Aug-28	31	25	-	5	20
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (121)		15-Nov-23	15-Nov-28	453	382	-	67	315
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (122)		15-Nov-23	15-Nov-27	134	109	-	25	84
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (123)		15-May-24	15-Feb-27	37		37	13	24
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (124)		15-Aug-24	15-Aug-27	77		77	18	59
Vestone Capital Pty Ltd - previously known as Macquarie Equipment Finance (125)		15-Feb-25	15-Nov-28	69		69	5	64
TOTAL				899	574	183	149	608

ATTACHMENT 2 - ITEM 1

ATTACHMENT/S

REPORT NO. CS20/25

ITEM 2

- 1. QUARTERLY BUDGET REVIEW STATEMENT 31
MARCH 2025**
- 2. REVISED CAPITAL WORKS PROGRAM 31 MARCH
2025**

HORNSBY SHIRE COUNCIL

Quarterly Budget Review Statement
for the period 01/01/25 to 31/03/25

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2. Income & Expenses Budget Review Statement's	2 & 2a
3. Capital Budget Review Statement	3 & 3a
4. Cash & Investments Budget Review Statement	4 & 4a
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ATTACHMENT 1 - ITEM 2

HORNSBY SHIRE COUNCIL

Quarterly Budget Review Statement
for the period 01/01/25 to 31/03/25

Report by Responsible Accounting Officer

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 HORNSBY SHIRE COUNCIL for the quarter ended 31/03/25 indicates that Council's financial position at 30/6/25 will be Satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:



Duncan Chell
Responsible Accounting Officer

date: 23/04/2025

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**
for the period 01/01/25 to 31/03/25Budget review for the quarter ended 31 March 2025
Income & Expenses - All Principal Activities

	Original Budget 2024/25	Approved Changes				Revised Budget 2024/25	Bud Change Request for Mar Qtr	Projected Year End Result	Actual YTD figures
		Total QBRs Contra Changes	Sep QBRs	Dec QBRs	Mar QBRs				
Income									
Rates & Annual Charges	-125,128,955	0	0	5,666	0	-125,123,289	0	-125,123,289	-125,837,117
User Charges & Fees	-14,957,707	0	-430	0	0	-14,958,137	0	-14,958,137	-12,958,390
Interest	-10,271,333	0	0	0	0	-10,271,333	0	-10,271,333	-10,520,370
Other Revenues	-3,962,866	0	0	0	0	-3,962,866	0	-3,962,866	-3,548,974
Operating Grants & Contributions	-9,173,733	4,886,289	-1,177,974	0	0	-5,465,418	-11,616	-5,477,034	-6,027,288
Other Income (Including Lease Income)	-3,049,734	0	0	0	0	-3,049,734	0	-3,049,734	-2,982,347
Total Income from Continuing Operations	-166,544,328	4,886,289	-1,178,404	5,666	0	-162,830,777	-11,616	-162,842,393	-161,874,487
Expenses									
Employee benefits and on-costs	58,497,463	0	39,005	-48,756	0	58,487,712	0	58,487,712	43,694,578
Materials and services	64,361,450	0	70,243	-185,179	0	64,246,514	299,122	64,545,636	41,550,793
Borrowing costs	9,736	0	0	0	0	9,736	0	9,736	0
Other expenses	5,088,223	0	0	0	0	5,088,223	0	5,088,223	3,549,670
Internal Expenses	-511,864	0	0	480,313	0	-31,551	0	-31,551	-166,480
Legal Expenses	1,393,301	0	0	0	0	1,393,301	0	1,393,301	639,008
Consultants	6,041,043	0	-286,725	0	0	5,754,318	11,720	5,766,038	4,852,985
Depreciation & amortisation	25,461,122	0	0	0	0	25,461,122	0	25,461,122	19,255,105
Total Expenses from Continuing Operations	160,340,474	0	-177,477	246,378	0	160,409,375	310,842	160,720,217	113,375,659
Net Operating Result before Depreciation	-31,664,976	4,886,289	-1,355,881	252,043	0	-27,882,524	299,226	-27,583,298	-67,753,933
Net Operating Result before Capital Items	-6,203,854	4,886,289	-1,355,881	252,043	0	-2,421,402	299,226	-2,122,176	-48,498,828

ATTACHMENT 1 - ITEM 2

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**
for the period 01/01/25 to 31/03/25**Income & Expenses Budget Review Statement**
Recommended changes to revised budget

Budget Variations being recommended include the following material items:

Notes	Details
-------	---------

\$

Two changes that net to nil are included in the Income and Expenditure Statement:

Operating expense budgets for a number of capital projects have been increased in the order of \$300K in total to reclassify project expenditure incurred from capital to operating, as required by Australian Accounting Standards based on the nature of specific transactions and typically relating to costs incurred during the planning and design phase. An offsetting reduction from the capital budget for each of these projects is included within Attachment 2 - Revised Capital Works Program 31 March 2025.

The Operating Grant Contribution for the RFS has been increased by \$12K to align with the value of the contribution received this year. This increase has also been offset to nil with a corresponding increase in the budget for materials and services for the RFS.

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**
for the period 01/01/25 to 31/03/25

Budget review for the quarter ended 31 March 2025

Capital Budget - All Principal Activities

	Original Budget 2024/25	Approved Changes				Revised Budget 2024/25	Bud Change Request for Mar Qtr	Projected Year End Result	Actual YTD figures
		Total QBRs Contra Changes	Sep QBRs	Dec QBRs	Mar QBRs				
Capital Expenditure									
WIP Expenditure & Asset Purchases	69,651,527	0	5,845,491	2,642,292	0	78,139,310	-26,487,119	51,652,192	35,057,797
Total Capital Expenditure	69,651,527	0	5,845,491	2,642,292	0	78,139,310	-26,487,119	51,652,192	35,057,797
Capital Funding									
Grants and contributions (capital)	-9,939,924	0	-3,798,497	-2,773,536	0	-16,511,957	3,823,536	-12,688,421	-11,063,502
Proceeds from the sale of assets	-1,000,000	0	0	0	0	-1,000,000	0	-1,000,000	-690,144
	-10,939,924	0	-3,798,497	-2,773,536	0	-17,511,957	3,823,536	-13,688,421	-11,753,646
Other Funding									
External Restricted Assets	-22,880,303	-4,886,289	-3,533,991	-20,799	0	-31,321,383	14,375,623	-16,945,760	5,283,150
Internal Restricted Assets	-15,544,236	0	2,842,878	0	0	-12,701,358	7,988,734	-4,712,624	1,223,840
Employee leave payments (from provisions)	956,069	0	0	0	0	956,069	0	956,069	683,464
Non cash accounting adjustments	8,439,022	0	0	0	0	8,439,022	0	8,439,022	1,855,382
Writeback Depreciation	-25,461,122	0	0	0	0	-25,461,122	0	-25,461,122	-19,255,105
Total Funding	-65,430,494	-4,886,289	-4,489,610	-2,794,335	0	-77,600,729	26,187,893	-51,412,837	-21,962,914
Net Capital Funding	4,221,033	-4,886,289	1,355,881	-152,043	0	538,581	-299,226	239,355	13,094,883
Net Operating Result before Capital Items	-6,203,854	4,886,289	-1,355,881	252,043	0	-2,421,402	299,226	-2,122,176	-48,498,828
Net Operating & Capital Result after Funding	-1,982,821	0	0	100,000	0	-1,882,821	0	-1,882,821	-35,403,945

ATTACHMENT 1 - ITEM 2

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**

for the period 01/01/25 to 31/03/25

**Capital Budget Review Statement
Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

Notes	\$	Details
The revised Capital Works Program is attached separately to the main body of this Report that details each of the Capital Budget changes by project.		

HORNSBY SHIRE COUNCIL

Budget review for the quarter ended 31 March 2025
Cash & Investments - All Principal Activities

Total Cash & Investments

Externally Restricted ⁽¹⁾
Internally Restricted ⁽²⁾
Total Restrictions

Unrestricted (ie. available after the above Restrictions)

Total Cash & Investments

(1) Funds that must be spent for a specific purpose
(2) Funds that Council has earmarked for a specific purpose

Quarterly Budget Review Statement
for the period 01/01/25 to 31/03/25

Original Budget 2024/25	Revised Budget Projected Year End 2024/25	Actual YTD figures
276,676,000	276,676,000	291,440,996
165,032,000	165,032,000	162,163,967
88,737,000	88,737,000	88,254,910
253,769,000	253,769,000	250,418,877
22,907,000	22,907,000	41,022,119
276,676,000	276,676,000	291,440,996

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**
for the period 01/01/25 to 31/03/25**Cash & Investments Budget Review Statement****Investments**

Investments have been invested in accordance with Council's Investment Policy.

Cash

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.
The date of completion of this bank reconciliation is 02/04/25

Reconciliation Status

The YTD Cash & Investment figure reconciles to the actual balances held as follows:

\$ 000's

GL Investments - Trial Balance	274,014
GL Cash at Bank - Trial Balance	17,425
GL Cash on Hand - Trial Balance	2
	291,441

Reconciled Cash at Bank & Investments

Investments	274,014
Investment Total	274,014

Cash at Bank (as per bank statements)	17,705
less: Ledger transactions not yet in the bank (Timing Difference)	31
add: Bank transactions to be posted to the ledger (Timing Difference)	-311
Cash at Bank Total	17,425

Cash on Hand Total	2
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HORNSBY SHIRE COUNCIL

Key Performance Indicators Budget Review Statement

Budget review for the quarter ended 31 March 2025

(\$'000's)	Forecast June \$'000 24/25	Forecast June Indicator 24/25	Actuals	
			Prior Periods Indicator 23/24	22/23

The Council monitors the following Key Performance Indicators:

Unrestricted Current Ratio	113,036	5.42	6.21	6.25
Current Assets less External Restrictions	20,848			
Current Liabilities less Specific Purpose Liabilities				

Benchmark: > 1.50x This indicator assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.

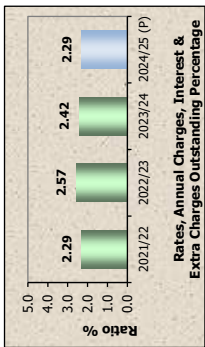
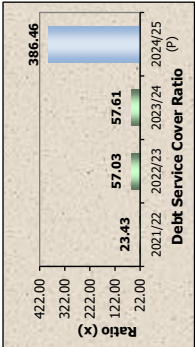
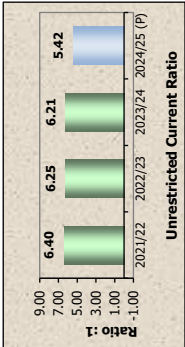
Debt Service Cover Ratio	31,690	386.46	57.61	57.03
Operating Result before capital exd. interest and depreciation/impairment/amortisation	82			
Principal repayments and borrowing interest costs				

Benchmark: >2.00x This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	2,929	2.29	2.42	2.57
Rates, Annual and Extra Charges Outstanding	128,111			
Rates, Annual and Extra Charges Collectible				

Benchmark: <5% This indicator is to assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.

Quarterly Budget Review Statement
for the period 01/01/25 to 31/03/25



HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**
for the period 01/01/25 to 31/03/25**Key Performance Indicators Budget Review Statement**

Budget review for the quarter ended 31 March 2025

(\$'000's)

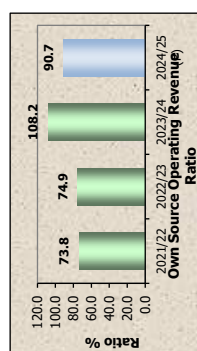
	Forecast June \$'000 24/25	Forecast June Indicator 24/25	Actuals Prior Periods Indicator 23/24 22/23
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Own Source Operating Revenue Ratio
Total continuing operating revenue (less All Grants & Contributions)
Total continuing operating revenue

157,178
173,290

90.70

108.23 74.93

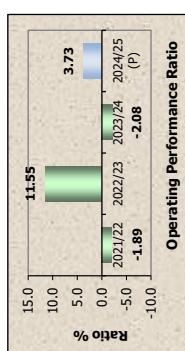
**Benchmark: >60%** This ratio measures Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

Operating Performance Ratio
Total continuing operating revenue (excl. Capital Grants & Contributions) - Operating Expenses
Total continuing operating revenue (excl. Capital Grants & Contributions)

6,219
166,640

3.73

-2.08 11.55

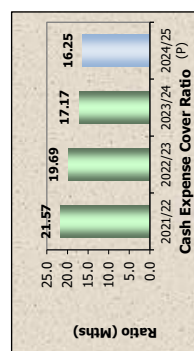
**Benchmark: >0%** This ratio measures Council's achievement of containing operating expenditure within operating revenue.

Cash Expense Cover Ratio
Current Years Cash and Cash Equivalents including All Term Deposits
Payments from Cash flow of operating and financing activities

190,640
11,733

16.25

17.17 19.69

**Benchmark: >3.00 months** This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow**ATTACHMENT 1 - ITEM 2**

Quarterly Budget Review Statement						
for the period 01/01/25 to 31/03/25						
Contracts Budget Review Statement						
Budget review for the quarter ended 31 March 2025						
Part A - Contracts Listing - contracts entered into during the quarter and contracts signed during the quarter for tenders accepted during the previous quarter						
Contractor	Contract detail & purpose	Contract Value (\$)	Start Date (Letter of Acceptance)	Duration of Contract	Budgeted (Y/N)	Notes
Optimal Stormwater Pty Ltd, Suite 2.01, 828 Pacific Highway Gordon	Design and Construction of Pits, pipes and pumps at Edward Bennett Oval for Stormwater harvesting	\$188,134 (exc GST)	05/12/24	3 months	Y	
Furnass Landscaping Enterprises Pty.Ltd. 30 Geelans Road, Arcadia NSW 2159	Construction of the Norman Avenue Park Playground	PU issued for \$185,444.00 + GST Estimated variations \$10,000.00 + GST	03/02/25	3 months	Y	
GJ's Landscapes Pty Ltd 13/43 College Street, Gladesville, NSW 2111	•Removal and disposal of existing play equipment, softfall, concrete paths, planting and rock boulders •Construction of new concrete paths, retaining, softfall, fence, furniture and softscape. •Coordination on installation of play equipment	\$166,379.13 + GST	01/04/25	10 Weeks	Y	
Complete Urban Pty Ltd, 10 Regent Street Chippendale NSW 2008	Galston Village Upgrades	\$232,422.00 incl. GST	04/12/24	Lump contract to deliver the detailed design by April 2025.	Y	
Moduplay 12/14 Doyle Ave, Unanderra NSW 2526	Mills Park Playspace Renewal	\$301,500.09	12/02/25	2 months	Y	
DunnHillam Architecture + Urban Design 301/414 Gardeners Road, Roseberry, NSW 2018	Wallerobba Arts and Culture Precinct Design Development and Planning	\$209,590.00 ex gst	19/02/25	6 Months	Y	
Notes:						
Contracts are disclosed after signing (back dated to the date of tender acceptance), which is after tenders have been accepted.						
1. Minimum reporting level is 1% of estimated income from continuing operations of Council or \$50,000 - whatever is the lesser.						
2. Contracts listed are those entered into during the quarter being reported and exclude contractors on Council's Preferred Supplier list.						
3. Contracts for employment are not required to be included.						

HORNSBY SHIRE COUNCIL**Quarterly Budget Review Statement**

for the period 01/01/25 to 31/03/25

Consultancy & Legal Expenses Budget Review Statement

Budget review for the quarter ended 31 March 2025

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	4,852,985	Y*
Legal Fees	639,008	Y

Definition of a consultant:

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

Comments

*All consultancy expenditure is covered by adequate budgets, including grant funds and savings in salary budgets from vacant positions where consultants are engaged on a temporary basis.

24/25 Revised Capital Program	Current Revised Budget	Q3 March 2025 Budget Changes									Proposed Revised Budget	YTD Expenditure	
	Total	General Funds	Restricted Asset	57.11/57.12	CRR	Grants	AMP	SRV	Total	Total	YTD Actual	Variance	
2004 - Fleet Administration													
100010 - Fleet Administration	1,880,000		(400,000)						(400,000)	1,480,000	1,058,668	421,332	
20113 - Corporate Items													
100017 - Corporate Items	1,480,000		(1,480,000)						(1,480,000)	0	0	0	
20314 - Property Acquisition													
101816 - Property Acquisition - 90-92 Franklin Road Cherrybrook	1,526,005		(1,526,005)						(1,526,005)	0	0	0	
101943 - 3 Bridge Rd (\$2,465,000)	2,465,000									2,465,000	2,575,909	(110,909)	
3008 - AMP Building Maintenance													
100088 - AMP Building Maintenance - General	0									0	60,840	(60,840)	
3009 - Building Maintenance - Others													
101895 - Lift Replacement & 296 Furniture (\$1.1m)	734,269		(434,269)						(434,269)	300,000	135,867	164,133	
3016 - Mechanical Services Maintenance													
100098 - Heavy Fleet & Mechanical Services	595,000								0	595,000	447,925	147,075	
3025 - Foreshore Facilities													
100221 - Foreshore Facilities	66,206								0	66,206	0	66,206	
101160 - Brooklyn Wharf Upgrade with Pontoon	650,000	(167,096)	(82,904)			(400,000)			(650,000)	0	8,800	(8,800)	
3027 - Stormwater Drainage													
100200 - Stormwater Drainage (Annual AMP 1m)	933,267						(933,267)		(933,267)	0	0	0	
3028 - Stormwater Drainage Projects													
100201 - Stormwater Drainage Preconstruction	470,000								0	470,000	101,890	368,110	
3031 - Roads and Drainage Maintenance													
100175 - Shoulder Upgrade	60,000								0	60,000	0	60,000	
3042 - Pavements Maintenance													
100181 - Rehabilitation Capital Exp	0								0	0	0	0	
100184 - Resurfacing	2,402,700								2,402,700	2,406,518		(3,818)	
100190 - Car Park Maintenance/Carpark Audit	74,000								74,000	93,705		(19,705)	
101846 - LKCI Road Network Maintenance (\$420k)	420,000								420,000	6,405	413,595	0	
3059 - Footpath Projects (\$500k Annual GF)													
101862 - FP The Crest, Hornsby Heights - Mickey Rd to Heights Place	72,705	(0)							(0)	72,705	72,705	0	
101863 - FP Heights Place, Hornsby Heights - The Crest to Cuddeas St	57,697	(0)							(0)	57,697	57,697	0	
101864 - FP Kiloona St, Berowra Heights - Warina St to Jaranda St	57,296								0	57,296	57,295	1	
101865 - FP Valley Rd, Hornsby - Picnic Parade to Rosemead Rd	165,000								0	165,000	1,839	163,161	
101866 - FP Newton St, North Epping - Devon St to Howard Place	102,000								0	102,000	14,700	87,300	
101867 - FP New Line Rd, C/brook - Franklin Rd to County Dr (S7.12)	64,000								0	64,000	96,634	(32,634)	
101868 - FP Waterloo Rd, North Epping - Bedford Rd to Devon St	119,000								0	119,000	1,593	117,405	
3060 - Local Road Improvements													
100128 - Local Roads Preconstruction	150,000								0	150,000	10,617	139,383	
101878 - LRI Unsealed Rd Upgrade - Bayfield Rd and Intersection (Annual GF \$300k)	300,000								0	300,000	74,227	225,773	
3061 - Local Road Projects													
100129 - LRI Kerb & Gutter Various	120,000								0	120,000	11,500	108,500	
100901 - Chandler Avenue, COWAN	453,000								0	453,000	21,611	431,389	
101652 - LRI Low Street, Mount Kuring-gai - Harwood Avenue to High St	311,798								0	311,798	25,664	286,134	
101763 - LRI Victory St, Asquith - Baldwin Ave to Dudley St (Ind. 24/25 R2R \$566,002)	1,280,502								0	1,280,502	841,390	439,112	
101764 - LRI Widesview Rd Berowra - Evelyn Cres to Kimbarra to Cliffview	1,335,000								0	1,335,000	1,032,111	302,889	
3062 - Design Special Projects													
100160 - Pedestrian Footbridge George St	483,775		(283,775)						(283,775)	200,000	121,002	78,998	
3065 - Traffic Projects													
100258 - Traffic Facility Capital Improvement Projects	304,000								0	304,000	58,452	245,548	
100877 - S7.11 RD-003 Peats Ferry Bridge Rd Intersection (R-040)	0								0	0	50,537	(50,537)	
100904 - TMSW TR Wononga Cres - Cycleway -R/ Hills to Epp - \$5.1m	750,000					(550,000)			(550,000)	200,000	93,213	106,787	
101584 - SP Civil Rd Eaten - Victoria Rd & P/High Rd TMSW (\$979k)	35,000								0	35,000	0	35,000	
101679 - TR Beechwood Pde, C/ Brook - Splitter Island (24/25 R2R \$50k)	115,000								0	115,000	98	114,902	
101680 - TR Ramsey St, Hornsby - Ped Facility (24/25 R2R \$24k)	23,801								0	23,801	111,149	(87,348)	
100853 - Traffic Pre-Construction	50,000								0	50,000	26,723	23,276	
101914 - Grant Safe Speed in HPA - Hornsby Town Centre (24/25 \$2.8m)	2,773,536					(2,573,536)			(2,573,536)	200,000	107,507	92,493	
101915 - TR Old Berowra Rd, Hornsby - Wombat Cross (24/25 R2R \$25k)	25,000								0	25,000	52,262	(27,262)	
3075 - Parks Asset Group - Parks													
100322 - Parks Asset Group - Parks	447,306								0	447,306	186,085	261,218	
101350 - Playground Undersurfacing	150,000								0	150,000	50,412	99,588	
101609 - Park Furniture Renewal	100,000								0	100,000	15,424	84,576	
101610 - Park Fencing Renewal	100,000								0	100,000	64,000	36,000	
101611 - Cricket Wicket Renewal	60,000								0	60,000	44,625	15,375	
101613 - Irrigation Renewal	114,863								0	114,863	20,522	94,341	
101614 - S7.12 OSR-002 Fonglione Oval Shade Structure	50,000			(50,000)					(50,000)	0	0	0	
101882 - Asquith Park off leash dog park	80,000			(60,000)					(60,000)	20,000	0	20,000	
101894 - LKCI Public Amenities at Tom Richmond Oval Brooklyn (400k)	80,000								0	80,000	111,957	(31,957)	
3076 - Parks Landscape Architect Capital Projects													
101395 - S7.11 OSR-005 Bridgitt Park Embellishment (Stage 2)	1,788,338								0	1,788,338	1,667,995	120,343	
101397 - S7.11 OSR-010 Ron Payne Oval Amenities (\$500k + \$1.5M Grant)	1,054,549								0	1,054,549	764,138	290,411	
101398 - S7.11 OSR-012 P/High Walking Path (\$1.7m + \$275k Grant)	166,065								0	166,065	153,664	12,401	
101400 - S7.11 OSR-017 Mark Taylor Oval Waitara (\$9m+Grant \$600k)	3,500,000		(2,000,000)						(2,000,000)	1,500,000	582,465	917,535	
101405 - S7.11 OSR-028 Lissgar Gardens Amenities & Park Embellishment	46,580								0	46,580	44,696	1,884	
101469 - LKCI W/ Park, Play & Red Path	58,313		(42,000)						(42,000)	16,313	8,330	7,983	
101471 - The Lakes of C/brook Pk Renewal	25,931								0	25,931	0	25,931	
101518 - Grant - Sportsfield Mills Park (\$1.5m)	50,000								0	50,000	12,211	37,789	
101519 - Grant - Oval & Playground Upgrade (Ed Bennett) (\$1.5m)	60,000								0	60,000	93,659	(33,659)	
101568 - S7.11 OSR-018 Fagan Park Playground - Stage 2	40,000								0	40,000	28,553	11,447	
101569 - S7.11 OSR-022 Wollundry Park - Park and Playground Embellish	568,254					(135,000)			(135,000)	433,254	383,707	49,547	
101605 - S7.11 OSR-024 Fagan Park Off Leash Park	100,000								0	100,000	162,896	(62,896)	
101606 - S7.11 OSR-020 Berry Park Playground Mt Colah - Construction	983,303								0	983,303	41,951	941,352	
101607 - Grant - Greenway Park Building (\$1.37m Multi-S & 980kGC)	1,849,276								0	1,849,276	1,077,407	771,869	
101621 - Beecroft Village Green Master Plan	286,859								0	286,859	331,189	(44,330)	
101710 - S7.12 S7.12-003 Roffe off leash	120,000								0	120,000	39,926	80,074	
101872 - S7.11 OSR-13 James Henry Oval - Floodlights	40,000								0	40,000	17,204	22,796	
101873 - S7.11 OSR-19 Local Playground Asquith - Design & Investig	40,000			(20,000)					(20,000)	20,000	0	20,000	
101876 - North Epping Oval - Exercise Equipment	300,000					(150,000)			(150,000)	150,000	147,749	2,251	
101884 - Grant Mills Park Asquith Playground	400,000					(90,000)			(90,000)	310,000	3,026	306,974	
101909 - Norman Ave Park (Playspace) \$300k GF	300,000								0	300,000	90,871	209,129	
101910 - Moorfield Hills Park (Playspace) \$350k GF	350,000								0	350,000	308,120	41,880	
101911 - Feamley Park (Playspace) \$300k GF	300,000								0	300,000	38,738	261,262	
101912 - Charles Curtis Park (Playspace) \$50k GF	50,000								0	50,000	16,732	33,268	
101916 - Grant - North Epping Oval Amenities Upgrade (\$400k)	50,000					(35,000)			(35,000)	15,000	0	15,000	
101922 - S7.11 OSR-024 Beecroft off leash dog park	169,000								0	169,000	0	169,000	
3080 - Major Project													
100238 - TMSW 100% Brooklyn Boardwalk (\$3.82m) - HSC Cont \$300k	4,594,421					(300,000)			(300,000)	4,294,421	2,816,397	1,478,024	
100514 - S7.11 OSR-004 Westleigh Park Development (OS-047)	10,000,000		(10,000,000)	1,000,000					(9,000,000)	1,000,000	259,274	740,726	
101048 - Public Domain - Asquith to Mt Colah	2,400,000			(700,000)					(700,000)	1,700,000	1,031,313	668,687	
101734 - Public Domain - Galston	800,000		(400,000)						(400,000)	400,000	84,694	315,306	
3082 - Hornsby Park													
100156 - Hornsby Quarry Creation - Hornsby Park	5,037,310		(2,679,846)	2,145,618					(534,229)	4,503,081	3,914,345	588,737	
101699 - Hornsby Quarry Design and Management	657,257		(469,000)	634,111					165,112	822,369	525,721	296,647	
3083 - Hornsby Quarry Embellishment													
101688 - Hornsby Quarry Embellishment	400,000			(150,000)					(150,000)	250,000	0	250,000	
101691 - Precinct C - Bushland Tracks & Trails	605,455			(220,992)	20,318				(200,674)	404,781	280,306	124,475	
101694 - Precinct F - Crusher Plant	5,125,112		(1,188,427)	970,035					(218,392)	4,906,720	3,646,536	1,260,184	
101698 - Enabling Works	1,221,592		(197,572)	36,833					(160,739)	1,060,853	988,125	72,727	
4005 - Community Services Properties													
101413 - S7.11 CF-008 Embellish Existing Community Centres	180,000			(180,000)					(180,000)	0	0	0	
4010 - Community and Cultural Facilities													
100403 - Wallarobba Masterplan and Detailed Design	305,154								0	305,154	164,214	140,940	
101498 - S7.11 Cherrybrook Community Centre - Playground Upgrade	50,000			(15,000)					(15,000)	35,000	21,740	13,260	
101952 - Glenore Memorial Fence (\$50k)	50,000								0	50,000	0	50,000	
4014 - Catchments Remediation													
101388 - CR Edward Bennett Pk, C/brook Gross - Pollut Trap, Bio Bas	535,000					330,000			330,000	865,000	424,491	440,509	
101728 - CR Derriabone Pk, Thornleigh - Trash Rack	400,000												

24/25 Revised Capital Program	Current Revised Budget	Q3 March 2025 Budget Changes								Proposed Revised Budget	YTD Expenditure	
	Total	General Funds	Restricted Asset	S7.11/S7.12	CRR	Grants	AMP	SRV	Total	Total	YTD Actual	Variance
4029 - Library Lending Services												
10055 - Library Customer Services	79,500								0	79,500	57,505	21,991
4041 - Cleansing												
101552 - Cleansing Operating Costs	100,000								0	100,000	23,555	76,445
4046 - DWM Contracts & Services												
101123 - DWM Foxholme Oval - Waste Remediation	472,506		(472,506)						(472,506)	0	1,428	(1,428)
7302 - SRV Share Path												
101744 - SRV SP (21 share paths)	92,600								0	92,600	388	92,212
101946 - SRV SP Hornsby Park Shared Zone	800,000							(400,000)	(400,000)	400,000	0	400,000
101947 - SRV SP Hornsby Park Internal Pathways	500,000							(0)	(0)	500,000	305,794	194,206
7303 - SRV Drainage												
101854 - SRV Drainage Improvement - Larool Creek (\$1m)	1,000,000							(572,468)	(572,468)	427,532	427,532	(0)
7404 - SRV Inclusive CC												
101748 - SRV Inclusive Community Centres - Compliance with Audit	145,078							(75,078)	(75,078)	70,000	32,657	37,343
101936 - SRV Inclusive Community Centres - Penrith Hills CC	300,000							(62,261)	(62,261)	237,740	192,780	44,960
101937 - SRV Inclusive Community Centres - Hawkins Hall	120,000							(11,757)	(11,757)	108,243	94,072	14,171
101938 - SRV Inclusive Community Centres - Cherrybrook CC	130,000							(27,155)	(27,155)	102,845	101,899	946
101957 - SRV Inclusive Community Centres - Bescroft CC	0							23,050	23,050	23,050	0	23,050
101997 - SRV Inclusive Community Centres - Berowra CC	0							25,000	25,000	25,000	0	25,000
7405 - SRV Park Amenities												
101746 - SRV Sports Ground Change rooms	400,000							(400,000)	(400,000)	0	0	0
101835 - SRV Public Amenities (Smaller Parks) - Montview Oval	300,000							0	0	300,000	380,292	(80,292)
101934 - SRV Sports Ground Change Rooms Investigation, Design & Management	250,000							(190,000)	(190,000)	60,000	6,586	53,414
7406 - SRV Playspaces												
101753 - SRV Playground Renewal	85,000							0	0	85,000	39,848	45,152
7407 - SRV Public Amenities												
101931 - SRV Berowra Waters (Dusthole Bay) public toilet renewal	450,000							(230,000)	(230,000)	220,000	77,705	142,295
101932 - SRV Upper Mickle Park Brooklyn public toilet renewal	400,000							0	0	400,000	50,102	349,898
101933 - SRV Public toilet program investigation, design & management	150,000							0	0	150,000	82,129	67,871
7409 - SRV Track Upgrade												
101927 - SRV Hornsby PK & Links Bushwalking Track Wayfinding Signage	90,000							(45,750)	(45,750)	44,250	20,841	23,409
101928 - SRV Salt Pan Reserve Accessible Loop Path, Brooklyn	87,000							0	0	87,000	45,078	41,922
101929 - SRV Berowra to Cowan, Bushwalking track upgrades Stage 2	36,000							0	0	36,000	9,140	26,860
101930 - SRV Larool Creek shared use bridge connection Hornsby-Westleigh	60,000							(60,000)	(60,000)	0	0	0
Total	78,139,310	(167,096)	(22,377,297)	3,405,495	(155,000)	(4,233,536)	(933,267)	(2,026,419)	(26,487,120)	51,652,190	33,849,530	17,802,660

ATTACHMENT/S

REPORT NO. CS21/25

ITEM 3

- 1. DRAFT 2025/26 TO 2034/35 LONG TERM FINANCIAL
PLAN**



DRAFT LONG TERM FINANCIAL PLAN

2025/26 to 2034/35

ATTACHMENT 1 - ITEM 3

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Executive Summary

Previous versions of the Long Term Financial Plan (LTFP) that were adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. These versions of the Plan recommended a Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets, with rates representing Council's largest income stream.

Following the adoption of the 2023/24 – 2032/33 Long Term Financial Plan in November 2022 and based on modelling within that Plan Council commenced a significant project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Following a rigorous application to IPART, which included extensive community engagement an approval was granted by IPART in full in June 2023.

Accordingly, all subsequent versions of the LTFP include income and expenditure allocations that align with Council's SRV application, including:

- Provide funding for the normal continuance of services into the future.
- Address the requirements identified in Council's Asset Management Plans and Asset Management Strategy funded by an SRV allocation of \$4.1 million per year, on average.
- Provide recurrent maintenance funding from the SRV for Hornsby Park once construction is complete.
- Address the aspirations of the community as identified in numerous technical documents and strategies by funding Strategic Initiatives averaging \$6.7 million per year from the SRV.
- Forecast income based on a total rate increase of 28% (31.05% cumulative), comprising four consecutive increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

The SRV application also included an objective to forecast an adequate budget surplus each year to provide capacity to respond in a timely manner towards budget 'shocks' including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of government. The original LTFP that supported the SRV forecast an average budget (cash) surplus of \$3.0 million per year, which was considered sufficient to provide the level of financial capacity required, whilst balancing the impact on the community at the time, noting that aiming for a forecast surplus above this level would have required a larger rate increase. It is considered financially prudent to target a budget surplus of this level (\$3.0 million per year, on average) to provide Council the capacity respond to one-off budget shocks that can occur over the course of the year without affecting the normal continuance of service provision. It is noted that a commitment was made to the community during the SRV application process and community engagement of ongoing balanced budgets to ensure Council's long term financial sustainability.

The LTFP has been updated once since the SRV was approved with this previous version of the Plan spanning a forecast period from 2024/25 to 2033/34. This plan noted that Council had incurred a number of unexpected cost increases since the SRV was approved. Most of the increases were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time had predicted, and whilst forecast expenditure had increased, forecast investment income returns had also risen, which offset a portion of the total cost increase incurred. The combined impact of these changes was a reduction in the average forecast Budget (cash) surplus over the ten-year term of the previous Plan from \$3.0 million in the SRV version to \$2.3 million in the 2024/25 – 2033/34 Plan. This previous version of the Plan therefore concluded that whilst some improvement was required, the Special Rate Variation was continuing to rebalance Council's projected financial capacity.

A number of recommendations were also included, that were designed to increase financial capacity back to the level forecast at the time the SRV was approved. Key recommendations included maintaining cost increases at modest levels, ensuring no new positions for permanent staff from Council's general fund were created (unless offset by an equivalent position elsewhere), and pursuing opportunities to increase income through streams other than rates, such as by renewing contracts for advertising space across the Shire.

LTFP 2025/26 – 2034/35

A further revision of the LTFP has now been completed to align with the long-term resourcing strategy from 2025/26, as required by the Integrated Planning and Reporting Framework mandated by the Office of Local Government. This revised version of the Plan commences two years after the SRV was approved and spans a ten-year term from 2025/26 to 2034/35. This revised version of the Plan further assesses Council's success in maintaining financial capacity, including whether capacity has increased back to the level forecast when the SRV was approved.

The Plan has been prepared on the same basis as both the previous version (2024/25 – 2033/34) and the SRV version (2023/24 – 2032/33) and therefore continues to include all income and expenditure allocations that provide for the normal continuance of services based on Council's latest budget, and includes allocations in line with Council's approved SRV program of expenditure and Asset Management Strategy.

Unfortunately, despite the recommendations made in the previous version of the Plan, forecast financial capacity has continued to decline over the past 12 months and the average annual forecast budget (cash) surplus has reduced to \$1.1 million per year, which is \$1.9 million per year less than the surplus forecast when the SRV was approved. The decline in financial capacity is attributable to further cost increases incurred by Council over the course of the past year.

Version of Plan	Average Budget (Cash) Result
2025/26 – 2034/35 (this Plan)	\$1,091,503
2024/25 – 2033/34 (previous Plan)	\$2,304,325
2023/24 – 2032/33 (Plan used to support SRV)	\$2,996,613

Non-discretionary Cost Increases

As noted above, the cost increases incurred between 2023/24 (SRV Plan) and 2024/25 (previous Plan) were broadly attributable to a continuation of the high inflationary environment for longer than economists had predicted, including increases for grass cutting on renewal of this contract, significant workers compensation and general insurance price increases, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award greater than the level forecast at the time of the SRV. These cost increases reduced forecast financial capacity by an average of \$700K per year and but are considered non-discretionary in nature due to being largely caused by factors external to Council.

Discretionary Cost Increases

The cost increases incurred between 2024/25 (previous Plan) and 2025/26 (this Plan) include \$808K to fund newly created staff positions in the Infrastructure & Major Projects Division and \$409K to progress Property Strategy matters to deliver key works and initiatives identified by Council. These cost increases are discretionary in nature due to being incurred internally for reasons within Council's control.

Council is unable to sustain future cost increases of this magnitude, noting that the average budget (cash) surplus forecast in this Plan of \$1.1 million per year is less than the total value of discretionary cost increases incurred over the past 12 months of \$1.2 million. The surplus forecast is also regarded as insufficient to protect Council from budget shocks that typically occur from year to year, and which have a high likelihood of occurrence over the long term of the Plan (i.e. 10 years). The financial risks section (page 43) identifies a number of risks that may give rise to further non-discretionary cost increases over which Council has limited control (i.e. budget shocks) such as rising electricity costs and the potential for future remediation works at historic landfill sites.

A Sensitivity Analysis has also been completed that assesses reliance on Investment Income to fund recurrent services (page 50). This analysis concludes that Council is highly reliant on investment income to balance the budget as the cash surplus forecast is insufficient to withstand even a 1% decrease in the percentage return on investments below the level forecast in this Plan. For these reasons the level of financial capacity currently forecast is regarded as insufficient and action is required to increase capacity back to the level when the SRV was approved (i.e. an average budget (cash) surplus of \$3 million per year). This requires an increase in forecast financial capacity of \$1.9 million per year, on average.

The Income Statement (non-cash) result also highlights a trend of diminishing capacity over time, from a forecast non-cash surplus of \$6.3 million in 2026/27 to \$1.6 million in year 10 of the Plan. This trend of diminishing results over time is similar to the trend witnessed in successive versions of the Plan that led to the SRV. In the years prior to the SRV, the LTFP was characterised by a gradual erosion of financial capacity with diminishing results in later years eventually turning into deficits after each annual update of the Plan. Financial capacity needs to be increased to reverse this trend:

Non-cash Result	2026	2027*	2028	2029**	2030	2031	2032	2033**	2034	2035
Income Statement surplus	\$4,796,519	\$6,308,982	\$3,885,092	\$2,345,179	\$3,905,111	\$3,653,018	\$3,385,422	\$1,778,094	\$2,683,046	\$1,642,991

*The surplus forecast in 2027 increases as this is the last year of the SRV and includes a 5.5% rate increase

**Surpluses forecast in 2029 and 2033 are lower due to the estimated cost of the Council Election of \$1.05 million in these years

As the budget (cash) result forecast is unlikely to be sufficient to protect Council from budget shocks and the Income Statement (non-cash) result indicates a trend of diminishing financial capacity over time, the Plan continues to include recommendations that, if followed, should increase financial capacity back to the level when the SRV was approved. The recommendation included in previous versions of the Plan for cost increases to be maintained to modest levels has been strengthened to specify that no further non-discretionary recurrent cost increases are to be incurred, unless they are offset by the substitution of an existing budget elsewhere. A key recommendation has also been added that calls for Council's Executive Leadership Team to meet to develop specific actions to progress the recommendations included in the Plan, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps to increase financial capacity.

Recommendations to Improve Financial Capacity

- Council's Executive Leadership Team to meet to develop specific actions to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps.
- No further non-discretionary recurrent cost increases to be incurred unless offset by the substitution of existing budgets elsewhere.
- No new general fund positions to be created unless offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions.
- If achieved, surpluses forecast in 2025/26 and 2026/27 to be set aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.
- Council to consider increasing User Charges and Fees to catch up on missed cost growth.
- Council's advertising space at bus stops and bus shelters to be retendered with the aim of increasing the level of income received compared to current levels.
- Cash reserves to be maintained at existing levels with any funding that is transferred to respond to immediate financial challenges or unforeseen events to be repaid, to preserve Council's cash liquidity position over the term of this Plan and beyond.
- Consideration for paid parking to be implemented on a staged basis with the aim of testing the assumptions that underpin the Car Parking Management Study before committing significant funding to new infrastructure and technology.

- The S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Council's general fund.
- No new loan borrowing to be undertaken.
- Continuance of financial improvement initiatives (the development of business improvement plans and service reviews), ensuring that any such plans are based on a principle of increasing financial capacity, having caution to potential cost increases that can arise where improvements are reliant on the implementation of new technology.
- Maximise returns from Council's property holdings, subject to appropriate business cases, including independent due diligence of key financial assumptions. Undertake a review of progressed initiatives that examines whether the benefits forecast in the original business case have been achieved.
- Progress areas for improvement identified in Council's Asset Management Plans to ensure assets used by the community are maintained and renewed to the level of service required, to further protect Council from the risk of budget shocks from reactive asset maintenance.
- Future capital grants to be carefully considered, including identification of a funding source for recurrent costs before they can be accepted. It is recommended that Council decline future capital grants for major new discretionary infrastructure projects, unless additional funding to cover ongoing maintenance and renewal costs is identified, noting the current forecast Budget (cash) surplus is insufficient to fund an expansion of Council's asset base above the level already forecast.

If the above actions are addressed progressively over coming years, Council's forecast financial capacity should increase. Increasing financial capacity back to the level when the SRV was approved should ensure that Council remains financially sustainable over the long term.

Introduction

Council's LTFP is a requirement under the Integrated Planning and Reporting framework for NSW Local Government and forms part of the Resourcing Strategy. The LTFP must be for a minimum of 10 years, with the purpose of making clear the financial direction of Council as well as the impact of that direction on achieving community priorities.

The main purpose of the LTFP is to guide and inform decision making in respect to Council's financial sustainability and to ensure that Council has sufficient financial resources to fund asset maintenance and renewal and provide services to the standard that the community expects. The LTFP establishes the framework for sound financial decisions and provides an insight as to the financial sustainability of the Council over the planning period of this document. The key objectives in developing this Plan are:

- Balanced Budgets and Income Statement results that provide sufficient capacity to respond to budget 'shocks' as they arise
- Maintenance into the future of a level of service that the community has come to expect
- Assets provided by Council that are designed and funded to meet a defined level of service to the community
- Continuation of Council's debt free position
- Continuation of Council's historically strong liquidity position and retention of cash reserves
- Achievement/Maintenance of Local Government Performance Indicators

The LTFP is based on Council's 2025/26 draft budget that was placed on public exhibition at the General Meeting held on 9 April 2025 and is currently scheduled to be referred to Council for adoption on 11 June 2025, following a review of submissions received. The 2025/26 draft budget forms year one of ten of the forecast period of the Plan. The 2024/25 budget as at the 31 December 2024 Quarterly Review is also disclosed in the Budget results (page 32) as a reference point in the year before the ten-year forecast period commences. The actual audited Financial Statement results for the year ended 30 June 2024 are disclosed within the Income Statement, Balance Sheet and Cash Flow Statement results (pages 36, 37, & 38 respectively). Future years are based on a range of forecasted assumptions used to determine:

- Future revenue and expenditure (Income Statement result including non-cash items prescribed by Australian Accounting Standards and a budget cash/liquidity result in the same format as reported to Council through the annual budget cycle/Integrated Planning and Reporting Framework).
- Balance Sheet and Cash Flow Statements.
- A projection for a range of key financial indicators prescribed by the Office of Local Government.

In addition to the presentation of financial results, information is provided in respect to:

- Financial planning assumptions used.
- An analysis of the factors and/or assumptions that are most likely to affect the plan.
- Methods of monitoring financial performance.

This Plan seeks to ensure that Hornsby Shire Council can be financially sustainable and prosperous; achieving the performance benchmarks set by the Office of Local Government and delivering a normal continuance of services into the future.

Special Rate Variation (SRV)

Previous versions of the LTFP adopted by Council in July 2022 and November 2022 concluded that forecast financial capacity was below acceptable levels and action was required to ensure that recurrent services, including allocating appropriate budgets for asset maintenance and renewal could be provided in a sustainable manner into the future. Accordingly, these Plans included a range of recommendations to increase financial capacity of which the first was to consider a Special Rate Variation (SRV) to rebalance Council's finances within acceptable levels over the long term. A special rate variation was recommended in the first instance because of the quantum of funds required to provide balanced budgets. Income from rates typically makes up more than 80% of Council's own source of revenue each year, therefore was the only revenue stream with the capacity to be increased to provide the level of funding required.

To ascertain the extent of the special rate variation required modelling was undertaken with consideration of each of the matters identified above, as well as the need to maintain an Operating Performance Ratio of at least 2% each year, which is the level considered necessary to protect against unexpected budget shocks from year to year.

The modelling undertaken derived a total rate increase of 28% (31% cumulative increase) over 4 years inclusive of the estimated annual rate peg and comprising four consecutive rate increases of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27.

Following the adoption of the November 2022 LTFP, Council commenced a rigorous project to apply to the Independent Pricing and Regulatory Tribunal (IPART) for the increase required. The project included numerous Councilor workshops, extensive community engagement and decisions from Council for the application to proceed. The application was duly lodged in February 2023 to meet the applicable deadline set by IPART.

An approval was granted by IPART in full in June 2023 and Council was issued an Instrument of Approval that governs the funding allocations sought to ensure that they can only be allocated and expended in line with the original application for the SRV.

Council is required to report expenditure incurred compared to the original application and the Instrument of Approval each year in the Annual Report.

Financial Objectives

In preparing the LTFP several key objectives have been considered. These objectives are listed below.

Balanced Budgets/Income Statement Result that provide sufficient capacity to respond to budget 'shocks' as they arise

Council has a strong commitment to adopting annually a balanced budget and Income Statement results that meet financially acceptable benchmarks. This includes an annual operating performance ratio that is in the range of 2-4% and a forecast budget (cash) surplus that is also in the same range to enable Council to respond in a timely manner towards budget shocks including infrastructure assets that may fail, the impact of natural disasters on local service provision and cost shifting from other tiers of government.

Examples of previous events that have guided this targeted operating performance ratio include:

- An urgent program to implement an asbestos remediation plan for Council's administration building from 2020 to 2024 including the identification of funding to re-install office furniture and utilities across 2023 and 2024.
- Remediation at Foxglove Oval, Mount Colah which has presented issues due to this site being a historic landfill.
- Absorbing reduced income and increased costs as a result of service shutdowns, physical distancing and lock downs from the COVID-19 pandemic throughout 2020 and 2021, as well as the ongoing economic consequences from the pandemic.
- The ongoing transfer of Crown Land to Council to maintain, with no funds provided.
- Investment income returns – investment returns have fluctuated over recent years, with the majority of Council's investment products linked to the base rate set by the Reserve Bank of Australia. When the base rate was reduced to 0.1% Council's budget for investment income was reduced significantly. Council's investments in managed funds with NSW Treasury Corporation have also experienced significant volatility during the post COVID-19 economic recovery and an unrealised loss of \$1.44 million was recorded for the year ended 30 June 2022, which contributed to investment returns being \$2.35 million below the budgeted amount of income for the year.
- The 2016 boundary adjustment and abandonment of amalgamation plans for the Shire that left Council with a yearly reduction of \$10 million in revenue, without a commensurate reduction in costs.

- The implementation of state mandated initiatives such as the Audit Risk and Improvement Committee requirements that must be funded every year recurrently.
- Three declared Natural Disasters in the Hornsby Local Government Area between 2018 and 2022. Each of these events cost Council several hundreds of thousand dollars in clean-up costs that were unable to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added \$3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure.

Should a surplus budget be generated at the end of a financial year, the surplus amount will be directed towards the Capital Projects and Restricted Working Funds account, which is used to fund key strategic capital projects that require reasonable capital investment from the Council, or to fund cash shortfalls in future years of the Plan. This is consistent with Council's objective to maintain prudent financial management of its finances and to allocate financial surpluses towards key strategic issues.

Maintenance into the future of a level of service that the community has come to expect

Financial sustainability in local government is not only about balancing budgets; it also involves ensuring that the level of services that the community has come to expect is maintained and continues to be provided into the future. This is a key input into the Financial Planning Assumptions section of this Plan to determine whether Council can afford what the community needs and wants into the future and if not, what action is required.

To establish the level of service that the community has come to expect and desires (referred to in this Plan as the 'Normal Continuance' of service) reference has been made to a range of community consultation. This has included a Quality of Life and Asset Management survey completed in March 2020, asset management workshops in November 2020, Community Satisfaction Surveys in April 2021, February 2023 and November 2024. These surveys identified a desire from the community for a sustained or increased level of services, which supports at least the continuance of normal operations included in this Plan. Community consultation during the preparation of 36 adopted strategies and technical documents over recent years also suggests an increase in the aspirations of the community, which were funded through Strategic Initiative project allocations by Council's approved Special Rate Variation (page 30). Accordingly, forecast income and expenditure to fund the normal continuance of services has been included in the LTFP.

Assets provided by Council that are designed and funded to meet a desired level of service of the community

The Asset Management Planning section of this report (page 26) includes further information with regards to the community's desired level of service for Council assets that were identified through asset management workshops held in November 2020.

Continuation of Council's Debt Free Position

Council became debt free in June 2023 and the only ongoing borrowing costs in the LTFP after this point represent notional interest that is recognised for leased IT equipment, in line with accounting standards. Further external loan borrowing depends on the availability of financial capacity above a budget surplus level of 2% in future years of the LTFP, and this Plan includes a recommendation for no further loan borrowing to be undertaken. Notwithstanding, from time-to-time business cases may be proposed that require external borrowing to support the generation of new income. Even in this scenario, any decision to borrow should be approached with caution. Detailed business cases would be required that include financial analysis of the potential benefits and costs of such initiatives over future years. Furthermore, any such business case should be independently assessed to ensure certainty of positive returns, with the business case continually updated throughout the project to ensure that the assumptions used continue to be valid.

Continuation of Council's historically strong liquidity position and retention of cash reserves

Council has maintained a healthy liquidity position through the retention of cash reserves and an Unrestricted Current Ratio that exceeds the benchmark set by the Office for Local Government. These cash and internal restricted asset reserves were gradually accumulated over a long period of time through an ongoing commitment to prudent financial management over successive terms of Council, with most of these reserves accumulated prior to the 2016 boundary adjustment with the City of Parramatta Council, at a time when Council was generating substantial Income Statement surpluses. The 2023 Special Rate Variation (SRV) sought to resolve budget deficits forecast in future years in previous versions of this plan, to prevent the need to draw from these historic reserves to balance the budget each year.

Whilst the SRV aimed to rebalance Council's financial capacity into the future the Income Statement surpluses forecast over the next ten years remain far lower than prior to the boundary adjustment and high inflationary environment (2014/15: \$14.770 million and 2015/16: \$14.638 million). It is therefore unlikely that Council's historic cash reserves will increase in the future, as demonstrated by this Plan.

Council is fortunate to have access to the reserves on hand to call upon when needed, noting that many Councils in the State are not in this favourable position, with a number reported for financial sustainability issues in various media publications over recent years. These issues could have been avoided had historic cash reserves been maintained for these Councils.

From time-to-time Hornsby Shire Council has called upon cash reserves to ensure that significant unavoidable events that occur rarely but that have significant financial ramifications could be funded without the need to request assistance from other levels of government, borrow externally or cut services. Most recently this included calling upon funds to remediate the Administration Centre following the discovery of asbestos, balance the Annual Budget during the COVID-19 pandemic to offset lost income from lock down measures and lend funds to Council's Domestic Waste function to fund remediation works required at Foxglove Oval.

Whilst cash reserves were utilised in each of these scenarios, they have always been repaid in future years to ensure Council's liquidity levels could be maintained over the long term. In the case of Foxglove Oval, a plan is currently in place to repay the amount drawn from reserves through future increases in Domestic Waste Annual Charges.

Because of the importance of historic cash reserves to ensure the long-term sustainability of Council, not only over the 10-year period of this Plan but also into the future, the Plan has been prepared on the assumption that these reserves will be retained. The Plan also recommends that historic cash reserves are always replenished in unavoidable instances when they are called upon (page 53). Fulfilling the requirement of this recommendation is regarded as vital to ensure Council's financial sustainability over the very long term, beyond the tenure of the current Council and its Officers.

Achievement/Maintenance of Local Government Performance Indicators

The Office of Local Government has previously prescribed a range of Performance Indicators that are used to measure Council's financial position to assess its financial sustainability. A benchmark is set for each indicator, which sets the level of financial sustainability that Council should aim to achieve for each indicator. Each indicator is disclosed in Council's annual financial statements. The OLG has a program underway to review the current suite of indicators, with no changes yet announced at the time of preparing this Plan.

The Performance Indicators that are considered the most important measures of Council's financial sustainability are listed below:

Indicator	Quantitative Measure	Definition	Benchmarks
Operating Performance Ratio (and budget (cash) surplus)	Measures a council's ability to contain operating expenditure within operating revenue.	Operating revenue (excluding capital grants and contributions less operating expenses)/Operating revenue (excluding capital grants and contributions)	>0% (OLG Benchmark) 2% - 4% (Council Benchmark) It is recommended that an Operating Performance Ratio/Budget Surplus of 2%-4% is forecast at the start of each year to respond to budget shocks that can occur throughout the year and still meet the OLG benchmark.
Own Source Operating Revenue Ratio	Measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Total operating revenue less all grants and contributions / Total operating revenue	>60%
Unrestricted Current Ratio	This ratio is specific to local government and is designed to assess the adequacy of working capital and the ability to satisfy obligations in the short term for unrestricted activities of Council.	Current assets less all external restrictions/current liabilities less specific purpose liabilities	>1.5
Debt Service Cover Ratio	The availability of operating cash to service debt including interest, principal and lease payments.	Operating Result before capital excluding interest and depreciation / Principal Repayments (from the Statement of Cash Flows) + Borrowing Interest Costs (from the Income Statement)	> 2

Indicator	Quantitative Measure	Definition	Benchmarks
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance.	Actual maintenance / Required asset maintenance	>100%
Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration.	Asset renewals/Depreciation of building and infrastructure assets	>100% (on average over the life of the Plan). This ratio compares depreciation calculated on a straight-line basis to asset renewals each year. By nature, asset renewals will vary from year to year depending on when certain assets reach the end of their useful life. Therefore, an average benchmark of >100% over the life of the Plan is appropriate rather than achieving 100% in an individual year.
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/total infrastructure assets.	<2%

Assumptions

Council's Best Estimate from Applying Financial Assumptions

The key financial information in the form of financial statements and indicators within this document are results based on a range of forecast financial assumptions set out below. These assumptions can change due to variations in economic conditions and/or a change in priorities set by Council. It is therefore intended that the financial assumptions be reviewed annually.

Operating Expenditure Assumptions

The major expense categories for Council's operating budget are:

- Employee benefits and on-costs
- Borrowing expenses
- Materials and services
- Depreciation (non-cash)
- Other expenses

Employee Benefits and On-costs

Employee costs include salaries, wages, superannuation, leave entitlements, workers compensation premiums and other employee related expenses. Most employee related costs increase based on the local government award increase each year, for which the last published year is the year ending 30 June 2026. Local Government Award increases beyond that date are not yet set, therefore the forecast expenditure increase has been based on the Wage Price Index, which is deemed to appropriately reflect the impact of the economic environment over the next 10 years. The forecast Wage Price Index has been sourced from BIS Oxford Economics from 2027 until the end of the Plan.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Salary Movement	3.0%	3.0%	3.0%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%	3.2%

Additional employee related assumptions include:

- Superannuation increases in line with salaries and wages growth each year, plus an additional 0.5% increase in the legislated superannuation guarantee rate from 11.5% in 2025 to 12% in 2026.
- No material change expected in existing staff numbers and employee working hours, noting that Council's three previous Long Term Financial Plans have included a recommendation for a freeze on general fund FTE headcount as a method of cost containment.
- Workers' compensation expense expected to increase in line with salaries and wages.
- As a method of cost containment and to account for savings from vacancies that occur from normal operations, the Plan includes a budget for 50 weeks of the year for each position in Council's approved organisation chart, which results in an effective annual productivity measure of 4% (compared to if the Plan included costs for all 52 weeks of the year). This matter is analysed further in a sensitivity analysis on page 48.

Borrowing Expenses

A key objective by Council in previous versions of this Plan has been to reduce the level of external borrowing. This objective has now been achieved with Council becoming debt free in June 2023. Therefore this Plan is predicated on no loan borrowing, with the only remaining borrowing expenses in Council's Income Statement relating to notional interest on operating leases for IT equipment that are recognised in the Income Statement as required by Australian Accounting Standards.

External borrowing could be a strategy considered by Council to assist in funding significant capital projects to benefit future generations. The beneficiaries of these future projects would assist in their funding as their rates would be applied in part to repaying the loans. This contrasts with current ratepayers bearing the entire burden in one year, possibly at the expense of other worthy expenditures. Whilst this strategy could be considered by Council in future years, the use of external borrowing is not recommended at this time as there is insufficient financial capacity available to commit Council to interest and principal repayments that would require recurrent funding.

Materials and Services

Local government expenditure is characterised by high levels of materials and services. Materials and services are used in the creation and maintenance of assets and to provide recurrent operational services. Materials and services also include items such as street lighting, utility costs, insurances and legal expenses.

The Consumer Price Index (CPI) has been chosen as the relevant factor in modelling these expenses over the term of the Plan. This has been sourced from the Reserve Bank of Australia to the extent available (until 2027) and from BIS Oxford Economics from 2028 until the end of the Plan using the compound annual growth rate estimated for this timeframe.

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additional material and service related assumptions include:

- The inclusion of 10-year forecasts for asset maintenance as required by Council's Asset Management Plans, as noted within the Asset Management Planning section of this report, with a portion of this expense funded from the Special Rate Variation.
- A maintenance allocation for Hornsby Park from 2026, as identified in the previous version of the Plan and funded from the Special Rate Variation.
- Allocations for Strategic Initiatives funded from the Special Rate Variation that align with Council's application for the variation.
- Previously agreed Councilor initiatives for vegetation mapping, progressing rural land planning studies and preparing a reconciliation action plan from funds previously set aside for these purposes.
- Providing a budget for the Council election in line with the 4-year cycle.

Depreciation (non-cash)

Depreciation is a non-cash allowance made in the Financial Statements for "wear and tear" and "technical obsolescence" of plant and equipment. The idea of depreciation is to spread the cost of a capital asset over the period of its "useful life to the entity" that currently owns it. Depreciation forecasts relate to

existing assets and forecast capital works program. Council's assets are also progressively revalued to fair value in accordance with Australian Accounting Standards, with each revaluation typically resulting in increased depreciation, as replacement costs rise over time.

Council's depreciation expense increased by an average of 3.94% per year between 2017 and 2022 (1.3% greater than CPI of 2.64% over the same period) because of new depreciation associated with Council's large capital works program and because of increases in replacement costs generally rising faster than CPI. The Roads, Bridges and Construction Price Index published by the ABS is used for the annual indexing of asset values for revaluation purposes.

A forward forecast for the Roads, Bridges and Construction Price Index from the ABS is not available. Therefore, Council's historic experience for depreciation to rise 1.3% greater than CPI has been used to calculate an index for this non-cash expense:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Forecast CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Plus 1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%
Total	4.5%	4.0%	4.0%	4.0%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%

Other Expenses

This category includes statutory charges payable to other levels of government such as the Emergency Services Levy and State Revenue infringement processing fees.

The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan. Whilst this Plan assumes CPI increases for statutory charges over the life of the Plan, there is an ongoing risk that cost shifting from other levels of government can result in increases greater than CPI.

Revenue Assumptions

The major revenue categories for Council's operating budget are:

- Rates and Annual Charges
- User Charges and Fees
- Interest and investment revenue
- Other revenues and other income
- Grants and contributions provided for operating and capital purposes

Rates and Annual Charges

Rates and Annual Charges are a major source of Council's revenue, typically representing more than 80% of own source revenue each year. The amount of rates income a council may levy is limited by an approved rate peg set by the Independent Pricing and Regulatory Tribunal (IPART). The Rate peg refers to the process in which the State Government determines annually the total allowable increase in rates expressed as a percentage. This allowable increase is announced annually by the Independent Pricing and Regulatory Tribunal (IPART) and Councils are only permitted to increase rates by more than this amount if they have made a successful application to IPART for a Special Rate Variation (SRV).

Council's 2023 application for an SRV was successful with IPART approving Council for four consecutive rate increases (inclusive of the rate peg) of 8.5% in 2023/24, 7.5% in 2024/25, 6.5% in 2025/26 and 5.5% in 2026/27. Therefore, these percentages have informed the LTFP up to and including 2027.

Forecasting expected income from rates when a SRV is not in place (beyond 2027) is notoriously challenging as the rate peg is based on methodology set by IPART, which has typically only been available 6 to 9 months before the start of any given year. Forward projections of the rate peg for future years are not published and, in some years, IPART has applied a productivity factor to the rate peg, reducing the amount of income that Council can generate. However, IPART have previously stated that a rate peg of 2.5% should be used to forecast future years for any Council preparing a LTFP for the purpose of supporting an application for an SRV, which provides some, albeit limited guidance to estimate income in future years.

Over time the rate peg should trend in line CPI. However, historically it has faced criticism for adversely impacting Councils by not keeping track with actual costs incurred each year (refer to the Risks section on page 43 for further information) leading to a recent revision of the methodology used by IPART. On this

basis it is hoped that the rate peg should track in line with CPI after the special rate variation increases end. A comparison of forecast CPI to IPART's suggested rate peg of 2.5% has been undertaken:

	2026 - 2027										
Forecast CPI											Average
Rate peg suggested by IPART	N/A – SRV Increases										2.55%
Difference											2.5%
											0.05%

The analysis shows that there is minimal difference between a forecast rate peg of 2.5% (as suggested by IPART) and forecast CPI, therefore 2.5% has been used in the forecast from 2028 onwards. This close alignment between the forecast rate peg and CPI is considered appropriate as this ensures a linear relationship between income from rates and forecast materials and services, and other expenses that have also increased by CPI over the term of the Plan.

10 Year Rate Income Assumptions:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
SRV/Rate Peg	6.5%	5.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

User Charges and Fees

Many of the services provided by Council are offered on a user-pays basis. There is however a range of other factors that Council considers in determining an appropriate fee for its services. The Consumer Price Index (CPI) has also been chosen as the relevant factor in modelling these expenses over the term of the Plan:

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
CPI	3.2%	2.7%	2.7%	2.7%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%

Additionally, previously approved increases for User Charges and Fees have been compared to actual CPI published by the RBA during the high inflationary environment. This period proved challenging for economists to predict, both in terms of the size of the price growth forecast each year and in terms of the duration that the high inflationary environment was predicted to last. The impact is that Council has increased User Charges and Fees by a much lesser extent than actual price growth during this period:

	2022	2023	2024	Total
Council Increase	1.40	2.10	3.50	7.00
Actual CPI (RBA)	6.10	6.00	3.60	15.70
Difference	4.70	3.90	0.10	8.70

Many of Council's Fees were previously calculated using Partial Cost Recovery or Full Cost Recovery methodology and are therefore dependent upon actual cost increases incurred by Council each year being accurately reflected to ensure pricing remains appropriate.

The analysis shows that pricing for Fees and Charges has not kept pace with price growth by 8.7% (before compounding). This Plan therefore includes a recommendation for Council to consider increasing User Charges and Fees to catch up on this missed cost growth.

Interest and Investment Revenue

Interest on investments will vary over the planning period due to cash-flow levels and interest rate percentages. The LTFP calculates interest on forecast investments based on estimated cash-flow (allowing for estimated infrastructure project expenditure) and a forecast of the base rate set by the Reserve Bank of Australia. The margins earned on each of Council's investment products above the base rate have been sourced from Council's investment advisor, Prudential Investment Services and are based on forecasts from Reuters.

The percentage investment return on Council's portfolio is forecast to decline over the term of the LTFP in line with expected decreases to the base rate. There is significant uncertainty with regards to this assumption, noting challenges over recent years to accurately predict when increases and decreases to the base rate would occur (including challenges in forecasting encountered by the RBA itself).

The total average expected investment income return ranges from 4% in 2026 to 3.35% in 2035.

A sensitivity analysis has been undertaken (page 50) to assess Council's reliance on investment income over the term of the Plan.

Other Revenues and Other Income

Other revenue and other income is obtained from a variety of sources including insurance recoveries, parking fines, legal costs recovered, property rentals, etc. It is anticipated that other revenue and other income will be maintained at current levels, plus forecast CPI.

Grants and Contributions

Council receives a number of operational and capital grants from various Federal and State Government agencies.

Capital contributions such as Section 7.11 Development Contributions are expected to continue in line with current income levels, which represents a decline in development activity since the peak in Hornsby Shire between 2015 and 2017. Capital contributions received in respect to Council's Section 7.11 Development Contribution Plan are to be spent in accordance with the works program identified in this Plan.

It is anticipated that grants and contributions will reduce compared to peak levels over previous years when large grants from other government agencies were provided during recovery from the COVID-19 pandemic, and as a form of compensation for the 2016 boundary adjustment. The current level of grant income has been used to forecast future years with grant income only predicted to continue where agreements are in place, or where there is an extensive past history of recurrent grants being provided from year to year.

Capital Expenditure

Capital expenditure represents expenditure towards both the creation of new infrastructure assets and the renewal of existing assets (i.e. roads, drainage, footpaths and sportsgrounds). This expenditure category also includes capital purchases (i.e. information technology, fleet and plant assets).

Council's capital works program in the base LTFP is forecast to average \$47.1 million per year, and is largely funded by external grants and restricted assets, as well as from general funds. The most significant capital cash flow is for the Field of Play at Hornsby Park in 2025/26 and 2026/27, which is funded from an

external grant and development contributions. Recurrent capital budgets for routine asset renewal are funded from general funds, SRV funds and other recurrent income sources. The draft 2025/26 Annual Budget includes a project budget of \$20 million for Westleigh Park, proposed by the Project Manager of this project. The expenditure of this budget is dependent upon Council retaining the grant that was previously awarded, as noted in the Risks section on page 43.

The ten-year capital works budget has been prepared using an analysis of the 2025/26 Capital Works program to establish a base level of capital works that is undertaken each year, with asset renewal funding as forecast in Council's Asset Management Plans factored into this base amount. Capital works forecast in early years are the largest as significant budgets for Hornsby Park, Westleigh Park (subject to retention of grant funds) and Galston Public Domain are currently forecast to be undertaken in these years. Comparatively, the budgets forecast in later years are lower, marking the expected end of most of Council's current major projects:

	2026 (Draft Budget)	2027	2028	2029	2030	2031	2032	2033	2034	2035
Capital Expenditure	\$81,041,610	\$45,603,942	\$43,183,108	\$40,584,688	\$40,967,044	\$41,854,098	\$43,069,389	\$44,036,470	\$44,923,766	\$45,833,244

Asset Management Planning

Previous versions of the LTFP recommended that Council's Asset Management Plans be updated to provide evidence-based estimates for future asset maintenance and renewal expenditure. This work was completed prior to Council's application for a Special Rate Variation with an Asset Management Strategy and revised Asset Management Plans prepared that covered 95% of Council's depreciable asset base.

Results from Council's Community Satisfaction survey (Asset Management Community Insights Report – November 2020) were used to inform the basis of forecast maintenance and renewal requirements where a rating was provided by survey participants with 1 being Excellent, 2 - Good, 3 - Satisfactory and 4 - Poor:

- Buildings – participants preferred a level of service of 2 for libraries and amenities buildings and a level of service of 3 for aquatic centres, community centres and indoor sporting facilities.
- Open Spaces – participants preferred a level of service of 2 for sporting fields, park facilities and playgrounds and a level of service of 3 for trees, gardens and mountain bike tracks. Safety was considered a high priority for playgrounds.
- Roads and related infrastructure - participants preferred a level of service of 2 for footpaths, bridges and roads and a level of service of 3 for carparks, shared paths, kerb and guttering. Emphasis was placed on the importance of flat, safe and unobstructed footpaths and pedestrian crossings.
- Stormwater infrastructure – participants preferred a level of service of 3 for stormwater drainage.

The need to fund additional average expenditure of \$4.1 million per year was identified, with this amount included in Council's application for the SRV. Since the success of the SRV, Council has been continuing with the revision of asset management planning across the Shire, including completing ongoing condition assessments and progressing areas for improvement identified in the Asset Management Strategy, including collecting data for some small groups of assets that were not previously included. A quarterly Asset Management Governance Committee has been established to assist with the progression of actions identified for improvement and to ensure that SRV funding is expended in accordance with the terms of IPART's approval. This approach has generally resulted in improvements to average asset conditions compared with prior to the SRV.

The new data collected has informed a revised Asset Management Strategy 2025/26 – 2034/35 that was adopted by Council on 9 April 2025, which includes revised expenditure requirements. After factoring these requirements compared to available budgets, the majority of funding required is covered by existing general fund allocations and the \$4.1 million of SRV funding that was previously approved. An additional average annual allocation of \$211K per year for Building Infrastructure assets is required due to the inclusion of additional facilities, such as the recently renovated Galston Aquatic Centre. The additional funding has been substituted from existing budgets for reactive maintenance and therefore has no impact to Council's general fund over the ten-year term of the Strategy.

The expenditure requirements included in the revised Strategy have been included in this Plan:

Year	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
<i>Recurrent General Funds ('000)</i>	\$23,595	\$24,329	\$25,176	\$25,967	\$26,793	\$27,654	\$28,570	\$29,488	\$30,260	\$31,051
<i>Approved SRV Funding ('000)</i>	\$3,558	\$3,824	\$7,692	\$5,372	\$3,648	\$3,808	\$4,170	\$4,313	\$4,470	\$4,581
<i>Additional Funding Required ('000)</i>	\$332	-\$65	-\$279	-\$71	\$183	\$775	\$383	-\$7	\$56	\$800
<i>Transfer from reactive maintenance budget ('000)</i>	-\$332	\$65	\$279	\$71	-\$183	-\$775	-\$383	\$7	-\$56	-\$800
Shortfall ('000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The Asset Management funding provided by the SRV does not cover:

- The remaining 5% of Council's depreciable asset base for which Asset Management Plans are still being revised. This includes foreshore assets and some 'other structures'.
- Creating new assets or upgrading assets to increase the level of service required, noting that the Strategic Initiatives funded separately from the SRV include a number of allocations to upgrade existing infrastructure (page 30).

- Allocations for the ongoing renewal and maintenance of Hornsby Park, noting that separate SRV funding has been secured for this purpose as explained below.

Hornsby Park

The Hornsby Park project involves the redevelopment of the abandoned Hornsby Quarry and surrounding lands into open space for a broad range of recreation purposes.

Due to the size and scale of this project the future cost estimates were prepared by independent consulting firm, Capital Insight. Further due diligence was exercised through a peer review of the capital and recurrent costs by specialist consulting firm, WT Australia. Their review validated the forecasts used in the Plan to be appropriate.

The SRV includes a separate allocation to fund the ongoing renewal and maintenance costs for the Park, calculated by Capital Insight. These allocations are subject to SRV governance and reporting conditions meaning the funding can only be expended in accordance with Council's original application:

Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 Onwards
Hornsby Park Renewals	\$0	\$0	\$716,000	\$716,000	\$1,603,000	\$1,641,000	\$1,681,000	\$1,721,000	\$1,764,000	\$1,808,000
Hornsby Park Operations & Maintenance	\$0	\$0	\$684,000	\$684,000	\$1,532,000	\$1,568,000	\$1,606,000	\$1,645,000	\$1,686,000	\$1,728,000

As noted in Deputy General Manager's Report No. IM2/21 – Master Plan for Hornsby and Westleigh Parks (considered at the 14 April 2021 General Meeting), the total estimated capital cost of the facilities canvassed in the Master Plan for the Park is significantly above the total level of funding available. Therefore, a reduction in scope compared to the Master Plan or staging the project over an extended period will be required unless additional capital funding can be identified from external sources noting that there is insufficient financial capacity forecast in this Plan to allocate general funds.

Continuous Improvement in Asset Management

Comfort can be taken that the majority of Council's asset base can be maintained and renewed as required over the life of the Plan with the use of SRV funds.

The revised Asset Management Strategy adopted by Council includes a number of recommendations to continuously improve Council's asset management processes to ensure assets provided to the community are maintained and renewed to the required standard.

Completing each of the recommendations will provide further assurance of Council's ability to maintain its asset base into the future and will further reduce the risk of budget shocks from asset failure or reactive remediation work that could affect the budget in any given year. Accordingly, this Plan includes a recommendation for the points raised within the Asset Management Strategy to be progressed.

Strategic Initiatives

In addition to maintaining financial stability and ensuring ongoing funding for the maintenance of current assets and services, the Special Rate Variation also provided funding to deliver strategic initiatives to address identified community aspirations, including:

- Building a resilient community that is well prepared for future shocks including climate change and bush fires and is socially connected.
- Planning for the future, including a masterplan to revive Pennant Hills Town Centre.
- Upgrading community infrastructure, including public toilets, community centres, sportsgrounds and stormwater systems.
- Delivering a connected network of footpaths, cycleways and trails with improved accessibility.
- Managing assets to better protect bushland and improve open spaces.
- Improving technology to provide better customer service, including enhanced cyber security.

Adopted Documents

Over recent years Council has undertaken a series of technical and evidence-based strategies to formulate initiatives required to deliver services to the community for each of Council's unique disciplines. Thirty-six different strategies and technical documents were adopted by Council prior to the application for the SRV. A range of community surveys were also undertaken to support these strategies.

Funding from the SRV was approved to deliver \$67.26 million of strategic initiatives over the ten-year term of the SRV, and Council is governed by an Instrument of Approval that requires the funding allocations that supported the application for the SRV to be provided each year in line with that application, comprising the following amounts:

Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Community climate change mitigation and adaptation	160,000	160,000	160,000						
Bushfire risk mitigation	319,000	561,000	666,000	644,000	428,000	428,000	428,000	428,000	428,000

Strategic Initiative	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Hello Hornsby (social planning events)	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Renewal of public amenity buildings (e.g. toilet blocks within Parks)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Upgrading community infrastructure for disability requirements	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000	431,000
Renewal and upgrade of community changing rooms (sports ground facilities)	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000
Prioritised stormwater drainage	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Enhancing Cyber Security maturity	250,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Track and trail asset management	63,000	66,000	69,000	72,000	76,000	80,000	84,000	88,000	92,000
Track and trail upgrade including accessibility and signage	260,000	273,000	287,000	301,000	316,000	332,000	348,000	366,000	384,000
Connected walking and cycling paths	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600	1,392,600
Pennant Hills Town Centre Review				250,000	250,000	250,000	250,000		
Bushland reserve asset management	750,000	788,000	827,000	868,000	912,000	957,000	1,005,000	1,055,000	1,108,000
New and upgraded play spaces	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
Total	6,440,600	6,586,600	6,747,600	6,873,600	6,720,600	6,785,600	6,853,600	6,675,600	6,750,600

Results

Budget (Cash Liquidity Result)

Hornsby Shire Council 10 Year Financial Plan BUDGET SUMMARY - GENERAL FUND	Current Year	Projected Years									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Income from Continuing Operations	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174
Rates & Annual Charges	14,958,137	14,938,137	15,341,467	15,755,687	16,181,090	16,585,617	17,000,258	17,425,268	17,860,896	18,307,418	18,765,104
User Charges & Fees	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418
Other Revenues	5,485,418	10,238,806	10,515,254	10,799,166	11,080,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862
Grants & Contributions - Operating Purposes	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906
Grants & Contributions - Capital Purposes	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389
Interest & Investment Revenue	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047
Fair value increment on investment properties	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310
Other Income	179,342,734	189,568,401	196,353,014	193,745,009	198,844,321	203,557,227	208,270,397	213,284,747	218,425,200	223,694,935	229,097,210
Total Income from Continuing Operations											
Expenses from Continuing Operations											
Employee Benefits & On-Costs	58,487,712	61,150,704	62,564,651	64,279,134	66,024,390	68,104,371	70,250,910	72,486,140	74,752,256	77,111,528	79,546,297
Borrowing Costs	9,736	18,000	18,486	18,985	19,498	19,985	20,485	20,997	21,522	22,060	22,611
Materials & Services	71,362,582	75,813,426	77,466,029	81,090,115	84,507,566	84,129,331	85,451,863	86,968,238	88,823,402	90,150,987	92,319,803
Depreciation & Amortisation	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Other Expenses	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592
Net Losses from the Disposal of Assets	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Total Expenses from Continuing Operations	162,920,708	171,153,876	175,521,471	182,211,330	188,777,534	191,860,530	196,761,538	201,977,644	208,657,945	212,940,364	219,198,154
Net Operating Profit/(Loss) for the Year	16,422,026	18,414,525	20,831,543	11,533,679	10,066,787	11,696,697	11,508,860	11,307,103	9,767,255	10,754,571	9,899,056
Capital (Balance Sheet) and Reserve Movements											
Capital Expenditure	(78,139,310)	(81,041,610)	(45,603,942)	(43,183,108)	(40,584,688)	(40,967,044)	(41,854,098)	(43,089,389)	(44,036,470)	(44,923,766)	(45,833,244)
ELE Provisions paid out	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)	(956,069)
Proceeds from Sale of Intangible & tangible Assets	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Non-cash Depreciation Contra	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485
Non-cash Net Losses from the Disposal of Assets contra	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365
Net Transfers (to)/from Reserves	35,583,719	34,879,315	(2,434,366)	(2,434,482)	(2,548,630)	(2,437,180)	(2,753,220)	(3,246,669)	(3,554,770)	(4,231,282)	(4,168,712)
Total Capital (Balance Sheet) and Reserve Movements	(14,539,205)	(17,047,442)	(17,733,618)	(14,075,821)	(10,305,347)	(9,306,541)	(9,192,027)	(9,533,449)	(9,389,726)	(9,481,089)	(8,799,987)
Cash Budget Surplus/(Deficit)	1,882,821	1,367,083	3,097,925	(2,542,142)	(238,560)	2,390,156	2,316,833	1,773,654	377,529	1,273,482	1,099,069
Average Cash Surplus (2025/26 to 2034/35)											1,091,503

Commentary on Results – Budget (Cash Liquidity Result)

The average forecast budget cash surplus over the ten-year term of the Plan has decreased from \$2.3 million in the previous version of the Plan to \$1.1 million over the forecast period. This result is \$1.9 million less than the surplus forecast when the SRV was approved of \$3.0 million. The decline in financial capacity is attributable to discretionary and non-discretionary cost increases incurred over the past two years:

Version of Plan	Average Budget (Cash) Result
2025/26 – 2034/35 (this Plan)	\$1,091,503
2024/25 – 2033/34 (previous Plan)	\$2,304,325
2023/24 – 2032/33 (Plan used to support SRV)	\$2,996,613

Non-discretionary Cost Increases

The cost increases incurred between 2023/24 and 2024/25 (SRV Plan) and 2024/25 (previous Plan) were broadly attributable to a continuation of the high inflationary environment for longer than economists at the time predicted, including increases for grass cutting on renewal of this contract, significant workers compensation and general insurance price increases, an increase in the Emergency Services Levy in 2023/24 and salary and wage increases prescribed by the Local Government Award greater than the level forecast at the time of the SRV. These cost increases reduced forecast financial capacity by an average of \$700K per year but are non-discretionary in nature due to being largely caused by factors external to Council.

Discretionary Cost Increases

The cost increases incurred between 2024/25 (previous Plan) and 2025/26 (this Plan) include \$808K to fund newly created staff positions in the Infrastructure & Major Projects Division and \$409K to progress Property Strategy matters to deliver key works and initiatives identified by Council. These cost increases are discretionary in nature due to being incurred internally for reasons within Councils control.

Council is unable to sustain future cost increases of this magnitude, noting that the average budget (cash) surplus forecast in this Plan of \$1.09 million per year is less than the total value of discretionary cost increases incurred over the past 12 months of \$1.2 million. Furthermore, the surplus forecast is insufficient to protect Council from budget shocks that typically occur from year to year, and which are likely to be incurred over the ten-year forecast period.

Council committed to adopting a balanced budget each year as part of the justification for the Special Rate Variation, which includes achieving an end of year result that meets the financial performance measures set by the Office of Local Government. This Plan therefore continues to include recommendations that if followed, should increase financial capacity back to the level forecast at the time the SRV was approved (page 53).

Other variances

The following commentary on other variances within the Budget forecast is also provided:

- Revenue from rates is forecast to increase by the two remaining SRV increases of 6.5% in 2025/26 and 5.5% in 2026/27, causing an increase in the surplus forecast from \$1.367 million in 2025/26 to \$3.098 million in 2026/27.
- The cost of the Council election, estimated at \$1.05 million is included every 4 years in the forecast, which has led to a reduced level of financial capacity in 2028/29 and 2032/33 compared to other years.
- Income from grants and contributions for capital purposes decreases from \$13.6 million in 2025/26 and \$14.5 million in 2026/27 to an average of around \$8 million per year over the term of the Plan due to the expected end of a number of grant programs from other levels of government. The last significant grant budgeted in the Plan is \$12 million for the Field of Play at Hornsby Park that is expected to be received in 2025/26 and 2026/27. No other new grants for major projects are currently approved, therefore the Plan includes no further capital income from major grants.
- Investment Income returns reduce over the term of the Plan in line with a forecast decline in the base rate set by the Reserve Bank of Australia and the planned use of restricted funds that are currently held for specific projects.

Deficits

Cash deficits are forecast in 2027/28 and 2028/29 due to the timing of scheduled asset renewals in accordance with the work schedules included within Council's Asset Management Plans which are several million greater in these years than average additional asset management funding of \$4.1 million per year. The 2028/29 year also includes a forecast budget of \$1.050 million for the next Council election, which is included every 4 years in the forecast. The deficits forecast in 2027/28 and 2028/29 must be funded from surpluses forecast in other years of the Plan to avoid reducing Council's liquidity position. A recommendation is therefore proposed (page 53) to set surpluses forecast in 2025/26 and 2026/27 aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.

Income Statement (Non-Cash Result)

Hornsby Shire Council 10 Year LTFP	Actuals 2023/24	Current Year 2024/25	Projected Years										2034/35
INCOME STATEMENT - GENERAL FUND	\$	\$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	\$	
Income from Continuing Operations													
Rates & Annual Charges	116,643,000	125,123,289	134,804,066	141,081,995	144,891,209	148,803,271	152,523,353	156,336,437	160,244,848	164,250,969	168,357,243	172,566,174	
User Charges & Fees	14,762,000	14,960,230	14,940,283	15,343,666	15,757,941	16,183,400	16,587,986	17,002,685	17,427,752	17,863,446	18,310,032	18,767,783	
Other Revenues	4,179,000	3,962,866	3,932,866	4,039,054	4,148,108	4,260,107	4,366,610	4,475,775	4,587,669	4,702,361	4,819,920	4,940,418	
Grants & Contributions - Operating Purposes	10,642,000	5,465,418	10,238,806	10,515,254	10,799,166	11,090,744	11,368,012	11,652,213	11,943,518	12,242,106	12,548,158	12,861,862	
Grants & Contributions - Capital Purposes	(22,203,000)	16,511,957	13,630,810	14,538,380	7,667,500	7,736,823	7,802,743	7,870,312	7,939,569	8,010,559	8,083,323	8,157,906	
Interest & Investment Revenue	12,970,000	10,271,333	8,928,982	7,508,573	6,915,185	6,957,791	6,851,034	6,774,049	6,878,490	6,986,287	7,097,549	7,212,389	
Fair value increment on investment properties	795,000	200,000	250,000	256,750	263,682	270,802	277,572	284,511	291,624	298,914	306,387	314,047	
Other Income	4,964,000	2,849,734	2,844,734	3,071,541	3,304,473	3,543,694	3,782,286	3,876,843	3,973,764	4,073,109	4,174,936	4,279,310	
Total Income from Continuing Operations	142,752,000	179,344,827	189,570,546	196,355,213	193,747,263	198,846,632	203,559,595	208,272,825	213,287,235	218,427,750	223,697,549	229,099,889	
Expenses from Continuing Operations													
Employee Benefits & On-Costs	54,031,000	58,487,712	61,150,704	62,564,651	64,279,134	66,024,390	68,104,371	70,250,910	72,486,140	74,752,256	77,111,528	79,546,297	
Borrowing Costs	16,000	9,736	7,341	4,866	2,326	6,594	11,196	8,442	5,596	2,675	12,876	123,450	
Materials & Services	82,222,000	71,362,582	75,813,426	77,466,029	81,090,115	84,507,566	84,129,331	85,451,863	86,968,238	89,823,402	90,150,987	92,319,803	
Depreciation & Amortisation	25,107,000	25,461,122	26,559,589	27,621,973	28,726,851	29,875,926	31,011,211	32,189,637	33,412,843	34,682,531	36,000,467	37,368,485	
Other Expenses	4,813,000	5,088,223	5,100,824	5,238,546	5,379,987	5,525,247	5,663,378	5,804,962	5,950,086	6,098,839	6,251,310	6,407,592	
Net Losses from the Disposal of Assets	4,560,000	2,511,333	2,511,333	2,611,786	2,716,258	2,824,908	2,932,255	3,043,680	3,159,340	3,279,395	3,404,012	3,533,365	
Total Expenses from Continuing Operations	170,749,000	162,920,708	171,143,217	175,507,851	182,194,671	188,764,630	191,851,741	196,749,495	201,962,243	208,639,098	212,931,180	219,298,992	
Net Operating Result for the Year	(27,997,000)	16,424,119	18,427,329	20,847,362	11,552,592	10,082,001	11,707,854	11,523,329	11,324,992	9,788,652	10,766,369	9,800,897	
Net Operating Result before Grants and Contributions provided for Capital Purposes	(5,794,000)	(87,838)	4,796,519	6,308,982	3,885,092	2,345,179	3,905,111	3,653,018	3,385,422	1,778,094	2,683,046	1,642,991	

Average Net Result (2025/26 to 2034/35)

3,438,345

Commentary on Results – Income Statement

Income Statement results forecast over the period of this Plan have also reduced compared to the previous two Plans, including the SRV scenario of the Plan that was adopted in November 2022 to support Council's application for the SRV:

Version of Plan	Average Income Statement Result
2025/26 – 2034/35 (this Plan)	\$3,438,345
2024/25 – 2033/34 (previous Plan)	\$4,059,837
2023/24 – 2032/33 (used to support SRV)	\$6,584,543

Income Statement (non-cash) results have reduced because of the cost increases incurred that are noted in the Budget results section above (page 32). The Income Statement also includes non-cash depreciation, which is forecast to increase as the value of Council's asset base rises over the term of the Plan in line with new assets expected to be constructed, particularly in the early years of the Plan, and due to forecast construction cost rises that contribute to an expected increase in value of the asset base from \$2.238 billion at 30 June 2024 to \$3.366 billion at 30 June 2035, as disclosed in the Balance Sheet (page 37).

It is noted that the Income Statement (non-cash) result highlights a trend of diminishing capacity over time, from a forecast surplus of \$6.3 million in 2026/27 when the last special rate rise of 5.5% is forecast, to \$1.6 million in year 10 of the Plan. This trend of diminishing results over time is similar to the trend witnessed in successive versions of the Plan that led to the SRV. In the years prior to the SRV, the LTFP was characterised by a gradual erosion of financial capacity, with diminishing results in later years eventually turning into deficits after each annual update of the Plan. This trend will need to be reversed to ensure Council remains financially sustainable over the forecast period, which further supports the need to implement the recommendations included in the Plan (page 53).

Balance Sheet

Hornsby Shire Council 10 Year Financial Plan		Actuals	Current Year	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
BALANCE SHEET - GENERAL FUND		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets													
Cash & Cash Equivalents	60,080,000	8,574,975	5,285,891	5,198,682	5,198,682	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250	8,504,082
Investments	56,499,000	99,298,212	87,177,750	82,998,910	83,779,009	85,773,747	85,773,747	83,902,511	88,457,499	93,142,266	90,923,923	95,815,814	100,821,965
Receivables	17,167,000	12,963,313	13,662,295	12,843,933	13,150,604	13,463,500	13,786,767	14,117,173	14,448,580	14,779,229	15,109,814	15,440,400	15,771,000
Inventories	191,000	189,168	200,961	205,344	224,103	224,103	224,103	224,103	224,103	224,103	224,103	224,103	224,103
Contract assets and contract cost assets	64,000	66,093	68,238	70,437	72,691	75,002	77,370	79,797	82,285	84,835	87,449	90,129	92,812
Other	1,323,000	734,709	777,586	794,801	830,992	865,568	863,279	877,361	893,341	922,216	926,847	949,202	972,554
Total Current Assets	135,324,000	121,826,470	106,714,168	103,007,680	102,940,259	106,984,526	105,951,952	111,066,856	116,322,022	114,663,254	120,139,671	125,761,363	130,821,965
Non-Current Assets													
Investments	160,087,000	137,126,102	115,561,203	119,437,457	115,694,822	113,700,084	120,737,760	122,155,594	123,467,555	130,844,621	132,317,076	133,647,721	135,000,000
Receivables	987,000	1,333,012	1,355,193	1,399,794	1,437,589	1,476,404	1,513,314	1,551,147	1,589,025	1,626,903	1,664,781	1,702,659	1,740,537
Infrastructure, Property, Plant & Equipment	2,237,754,000	2,367,409,060	2,495,285,042	2,589,600,042	2,683,526,214	2,776,928,495	2,869,911,953	2,961,648,822	3,058,493,627	3,158,222,675	3,260,778,714	3,366,204,263	3,474,635,812
Investment Property	36,790,000	36,990,000	37,240,000	37,496,750	37,760,432	38,031,234	38,308,806	38,593,317	38,884,940	39,183,855	39,490,242	39,804,289	40,124,336
Intangible Assets	883,000	747,050	612,038	586,626	558,702	528,125	494,810	458,613	419,384	375,965	331,195	281,901	232,612
Right of use assets	356,000	281,000	196,000	107,600	15,664	331,625	232,378	129,360	22,428	84,742	269,528	149,936	100,000
Total Non-Current Assets	2,436,867,000	2,543,886,225	2,650,249,476	2,748,628,268	2,838,993,423	2,930,995,967	3,029,199,021	3,124,536,851	3,222,877,959	3,330,342,532	3,434,857,171	3,541,800,286	3,650,335,421
TOTAL ASSETS	2,572,191,000	2,665,712,694	2,756,963,645	2,851,635,949	2,941,933,682	3,037,980,493	3,135,150,973	3,235,693,707	3,339,199,981	3,445,005,787	3,554,996,841	3,667,581,649	3,781,117,386
Current Liabilities													
Payables	13,877,000	15,152,635	15,977,306	16,345,039	16,985,907	17,600,893	17,714,980	18,065,182	18,446,887	19,015,831	19,246,806	19,733,623	20,220,440
Contract liabilities	2,658,000	2,225,108	2,267,327	2,341,234	2,233,620	2,290,689	2,344,958	2,400,583	2,457,599	2,516,040	2,575,943	2,637,343	2,699,743
Lease liabilities	80,000	54,357	56,832	59,372	60,111	61,981	62,745	63,509	64,273	65,037	65,801	66,565	67,329
Employee benefit provisions	14,795,000	14,558,572	14,838,198	15,152,510	15,502,583	15,889,528	16,316,937	16,786,149	17,298,540	17,855,537	18,458,612	19,109,285	19,808,958
Other provisions	44,488,000	25,000,000	26,824,459	6,183,637	2,234,203	391,362	384,199	377,820	371,518	365,001	361,161	356,563	352,125
Total Current Liabilities	75,898,000	56,990,672	59,964,122	40,081,793	37,016,425	36,234,453	36,823,820	37,692,550	38,636,544	39,817,830	40,708,517	41,904,025	43,418,498
Non-Current Liabilities													
Contract liabilities	577,000	250,063	257,337	266,421	244,856	250,922	256,690	262,602	268,663	274,874	281,241	287,768	294,440
Lease liabilities	275,000	248,951	192,119	132,747	72,636	357,230	294,485	231,369	167,370	276,261	463,826	396,615	328,400
Employee benefit provisions	1,509,000	2,025,635	2,054,541	2,108,274	2,156,982	2,210,820	2,270,289	2,335,573	2,406,866	2,484,365	2,568,275	2,658,807	2,755,958
Other provisions	18,709,000	34,273,000	7,448,541	5,002,363	3,724,797	3,651,638	3,584,801	3,522,480	3,466,482	3,414,999	3,369,839	3,326,937	3,285,937
Total Non-Current Liabilities	21,070,000	36,797,649	9,962,538	7,509,804	6,199,270	6,470,609	6,406,264	6,352,025	6,309,380	6,450,499	6,683,181	6,670,127	6,657,474
TOTAL LIABILITIES	96,968,000	93,788,320	69,926,660	47,591,597	43,215,695	42,705,062	43,230,084	44,044,574	44,947,924	46,268,329	47,391,698	48,574,152	49,875,972
Net Assets	2,475,223,000	2,571,924,374	2,687,036,985	2,804,044,352	2,898,717,987	2,995,275,431	3,091,920,889	3,191,559,133	3,294,252,058	3,398,737,458	3,507,605,143	3,618,987,497	3,732,241,414
EQUITY													
Retained Earnings	1,324,321,000	1,340,715,119	1,359,136,449	1,379,983,811	1,391,536,403	1,401,618,405	1,413,326,259	1,424,849,688	1,436,174,580	1,445,963,232	1,456,729,601	1,468,530,498	1,480,371,400
Revaluation Reserves	1,150,938,000	1,231,215,255	1,307,900,536	1,387,758,641	1,470,879,584	1,557,355,027	1,642,292,631	1,730,407,545	1,821,775,478	1,916,472,226	2,014,573,542	2,116,154,999	2,221,327,000
Other Reserves	(36,000)	(6,000)	-	-	-	-	-	-	-	-	-	-	-
Total Equity	2,475,223,000	2,571,924,374	2,667,036,985	2,767,742,352	2,862,415,987	2,958,973,431	3,055,618,889	3,155,257,133	3,257,950,058	3,362,435,458	3,471,303,143	3,582,685,497	3,694,708,498

Cash Flow Statement

Hornsby Shire Council 10 Year Financial Plan CASH FLOW STATEMENT - GENERAL FUND	Actuals 2023/24	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
Cash Flows from Operating Activities												
Rates & Annual Charges	116,752,000	124,965,572	134,636,814	140,973,533	144,825,398	148,735,684	152,459,082	156,270,569	160,177,323	164,181,756	168,286,300	172,493,458
User Charges & Fees	16,542,000	14,622,396	14,935,824	15,388,121	15,803,601	16,230,298	16,632,410	17,048,221	17,474,426	17,911,287	18,359,069	18,818,046
Investment & Interest Revenue Received	9,510,000	13,445,598	9,142,624	7,497,204	6,938,481	6,930,448	6,803,757	6,723,042	6,827,149	6,940,923	7,043,095	7,157,990
Grants & Contributions	21,900,000	25,059,133	23,785,907	25,001,255	18,758,063	18,811,601	19,156,573	19,506,963	19,867,137	20,236,315	20,614,723	21,002,591
Bonds & Deposits Received	-	-	-	-	-	-	-	-	-	-	-	-
Other	21,965,000	4,175,974	6,655,471	6,852,777	7,828,213	7,604,747	7,959,610	8,158,600	8,362,565	8,571,630	8,785,920	9,005,568
Employee Benefits & On-Costs	(53,872,000)	(58,329,707)	(60,738,640)	(62,155,040)	(63,818,546)	(65,526,224)	(67,547,411)	(69,644,093)	(71,807,821)	(74,040,739)	(76,345,060)	(78,723,067)
Materials & Contracts	(83,807,000)	(70,842,645)	(75,382,500)	(77,292,653)	(80,726,042)	(84,159,715)	(84,151,967)	(85,309,964)	(86,807,270)	(89,532,825)	(90,104,044)	(92,094,728)
Borrowing Costs	(16,000)	(9,736)	(7,341)	(4,866)	(2,326)	(6,594)	(11,196)	(8,442)	(5,596)	(2,675)	(12,876)	(123,450)
Bonds & Deposits Refunded	(3,000)	(7,572,293)	(9,908,750)	(11,937,030)	(10,458,836)	(7,296,830)	(5,687,997)	(5,776,635)	(5,907,874)	(6,013,065)	(6,224,946)	(6,326,729)
Other	(5,296,000)	-	-	-	-	-	-	-	-	-	-	-
Net Cash - Operating Activities	43,675,000	45,514,292	43,119,408	44,323,302	39,148,005	41,323,414	45,611,862	46,968,262	48,180,341	48,252,607	50,402,181	51,209,679
Cash Flows from Investing Activities												
Sale of Investment Securities	168,131,000	-	33,685,361	302,586	2,962,536	-	-	-	-	-	-	-
Sale of Infrastructure, Property, Plant & Equipment	1,202,000	1,000,000	1,000,000	1,027,000	1,054,729	1,083,207	1,110,287	1,138,044	1,166,495	1,195,658	1,225,549	1,256,188
Purchase of Investment Securities	(121,550,000)	(19,828,314)	-	-	-	-	(5,166,441)	(5,972,822)	(5,996,829)	(5,160,622)	(6,362,346)	(6,336,796)
Purchase of Investment Property	(2,175,000)	-	-	-	-	-	-	-	-	-	-	-
Purchase of Infrastructure, Property, Plant & Equipment	(68,925,000)	(78,139,310)	(81,041,610)	(45,488,942)	(43,065,003)	(40,463,395)	(40,842,718)	(41,726,664)	(42,938,769)	(43,902,584)	(44,786,533)	(45,692,580)
Purchase of Intangible Assets	-	-	-	(115,000)	(118,105)	(121,294)	(124,326)	(127,434)	(130,620)	(133,886)	(137,233)	(140,664)
Net Cash - Investing Activities	(23,317,000)	(96,967,625)	(46,356,249)	(44,274,356)	(39,165,843)	(39,501,482)	(45,023,198)	(46,688,876)	(47,899,723)	(48,001,435)	(50,060,563)	(50,913,852)
Cash Flows from Financing Activities												
Repayment of lease liabilities (principal repayments)	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Cash Flow - Financing Activities	(361,000)	(51,692)	(54,357)	(56,832)	(59,372)	(125,111)	(61,981)	(62,745)	(63,116)	(63,999)	(110,860)	(65,995)
Net Increase/(Decrease) in Cash & Cash Equivalents	19,997,000	(1,505,025)	(3,291,198)	(7,886)	(77,210)	1,596,821	526,683	216,631	217,502	187,173	230,759	229,832
plus: Cash & Cash Equivalents - beginning of year	40,083,000	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250
Cash & Cash Equivalents - end of the year	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250	8,504,082
Cash & Cash Equivalents - end of the year	60,080,000	8,574,975	5,283,777	5,275,891	5,198,682	6,895,503	7,422,186	7,638,817	7,856,318	8,043,491	8,274,250	8,504,082
Investments - end of the year	216,596,000	236,424,314	202,738,953	202,436,367	199,473,831	199,473,831	204,640,271	210,613,093	216,609,922	221,770,544	228,132,890	234,469,686
Cash, Equivalents & Investments - end of the year	276,676,000	244,999,290	208,022,731	207,712,258	204,672,513	206,369,334	212,062,457	218,251,910	224,466,240	229,814,035	236,407,140	242,973,768
Representing:												
- External Restrictions	165,032,000	133,710,617	105,343,640	108,198,490	110,812,495	113,316,420	115,579,652	117,622,701	119,623,412	121,581,471	123,496,584	125,368,472
- Internal Restrictions	88,737,000	84,474,664	77,962,326	77,541,842	77,362,319	77,407,025	77,580,972	78,291,144	79,537,102	81,133,813	83,449,983	85,746,807
- Unrestricted	22,907,000	26,814,008	24,716,765	21,971,926	16,497,698	15,645,889	18,901,832	22,338,065	25,305,726	27,036,751	29,460,573	31,858,489
Total	276,676,000	244,999,290	208,022,731	207,712,258	204,672,513	206,369,334	212,062,457	218,251,910	224,466,240	229,814,035	236,407,140	242,973,768

Commentary on Results – Balance Sheet & Cash Flow Statement

The Balance Sheet and Cash Flow Statement results over the 10-year period maintain equity, liabilities, non-current assets and cash inflows and outflows within acceptable levels.

The most notable changes are a forecast increase in the value of Council's significant infrastructure asset base from \$2.238 billion at 30 June 2024 to \$3.366 billion at 30 June 2035 and a decline in investments comprising externally restricted assets in the first two years of the Plan. The increase in assets and reduction in cash and investments forecast is reflective of Council's current program of capital works, which is largely funded by external grants and restricted assets. Annual SRV and Asset Management allocations are also forecast to increase the value of Council's asset base over the term of the Plan, as are cyclical asset revaluations that are required by Australian Accounting Standards.

Sufficient unrestricted cash is forecast each year. Unrestricted cash is essential for Council to operate on a 'business as usual' basis as it represents Council's working funds from month to month, noting the timing of income receipts and expenditure payments is not linear throughout the year.

Local Government Performance Indicators

Indicator	Benchmark	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Average
Budget (cash) surplus	>2% annual expenditure budget	0.6%	1.6%	-1.3%	-0.1%	1.2%	1.1%	0.9%	0.2%	0.6%	0.5%	0.5%
Operating Performance Ratio	>2% (>0% OLG)	4.02%	4.77%	3.41%	2.57%	3.36%	3.20%	3.05%	2.26%	2.68%	2.20%	3.15%
Own Source Operating Revenue	>60%	87.39%	87.22%	90.46%	90.52%	90.57%	90.61%	90.67%	90.72%	90.76%	90.81%	89.97%
Unrestricted Current Ratio	>1.5	4.57	4.57	4.49	4.51	4.44	4.56	4.67	4.47	4.60	4.69	4.56
Debt Service Cover Ratio	>2	544.99	588.20	568.36	264.09	513.58	542.38	577.36	591.59	337.77	223.57	475.19
Asset Maintenance Ratio	>100%	0.97	0.98	0.98	0.99	0.99	1.00	1.00	1.00	1.00	1.00	0.99
Asset Renewals Ratio	>100%	129%	124%	120%	115%	111%	107%	104%	100%	97%	94%	110%
Infrastructure Backlog Ratio	<2%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%

Commentary on Results - Performance Indicators

6 of the 8 indicators are within the required range on an average basis over the 10-year term of the Plan, with further commentary and an explanation of variability between years explained further as follows:

Budget (cash) surplus – An average budget (cash) surplus of \$1.1 million is forecast, equating to 0.5% of the expenditure budget. This is less than the amount targeted of 2% (or approximately \$3.0 million per year, as forecast when the SRV was approved). As noted in the Budget Results commentary (page 33), the financial capacity forecast is unlikely to be sufficient to respond to unknown cost increases that will be incurred over the term of the Plan and action is required to increase capacity back to the level forecast when the SRV was approved.

Operating Performance Ratio (OPR) - The plan forecasts an average OPR of 3.15%, which is above the benchmark set by Council of 2%. However, whilst the result for this ratio is satisfactory it is noted that it is based on the *non-cash* result.

Own Source Operating Revenue - The ratio is well above the benchmark of 60% all years with an average ratio of 89.97% over the term of the Plan. This indicates that Council is not overly reliant on the continuation of grants to fund general operations meaning the budget is appropriately structured with expenditure to fund the normal continuance of services covered by operating income each year.

Unrestricted Current Ratio - The ratio is well above the benchmark of 1.5 set by the OLG in all years with an average forecast ratio of 4.56.

Debt Service Cover Ratio – The ratio is significantly above the benchmark of 2 set by the OLG with an average forecast ratio of 475.19 over 10 years. This represents a forecast continuation of Council's debt free position, noting that a recommendation is included within this Plan for this to be maintained (refer page 53). Therefore, the only debt and interest repayments forecast in the plan represent non-cash accounting adjustments to estimate notional amounts in respect of operating lease agreements for IT equipment, as required by Australian Accounting Standards.

Asset Maintenance Ratio – The ratio averages 99% over the life of the Plan and is inclusive of the funding requirements identified in Councils revised Asset Management Strategy that covers the majority of the asset base (page 26). The ratio is slightly below the benchmark as revised Asset Management Plans for some of Council's asset base, such as Foreshores and some Other Structures are still to be prepared, with the completion of these Plans being recommended in the Strategy and in this Plan. The ratio is forecast to increase to 100% in future years on the basis that these recommendations should be completed over the coming years.

Asset Renewals Ratio – The ratio averages 110% over the life of the Plan, which appears acceptable. However, this is due to forecast results over 100% in the first 8 years of the Plan, which gradually decrease to less than 100% in the later years of the forecast period. This is attributable to an increased program of capital expenditure funded from external sources in the early years of the Plan, which reduces over time. Depreciation is also forecast to increase over the term of the Plan, which reduces the result in later years and highlights the possibility of additional asset renewal funding being required in these years. The decline in this ratio further supports the need to forecast a budget (cash) surplus greater than 2% (or approximately \$3.0 million each year) to be forecast to allow Council to respond to future budget shocks that could eventuate.

Infrastructure Backlog Ratio – the ratio averages 1% over the life of the Plan and is below the maximum benchmark of 2% set by the Office of Local Government in all years forecast as the Plan includes funding to maintain the condition of the majority of Council's assets to the level of service required.

Financial Risks

There are several significant risks, many based on past experience, that may place pressure on Council's Annual Budget over the period of the Plan.

- Major Projects – Whilst most major capital projects are funded from external sources such as grants and development contributions, there is an unavoidable level of financial risk from capital budgets of this size given the nature of complex infrastructure projects and large construction costs relative to the size of Council's overall budget. Should costs escalate above the level of external funds available, Council general funds would be required to complete works, which could place significant pressure on the Annual Budget in any given year. Past examples of capital cost escalations include sizeable additional allocations provided to the Wisemans Ferry Boat Ramp project and Galston Aquatic Centre Remediation projects.
 - Additional Capital Grant funding – As noted throughout this Plan, Council has received significant funding from capital grants for large infrastructure projects over recent years, with \$90 million provided by the NSW State Government for partial compensation of the financial loss suffered by Council following the 2016 boundary adjustment, as well as numerous other large grants received from other layers of government to provide economic stimulus during the recovery period from the COVID-19 pandemic. Whilst income from capital grants is forecast at much lower levels in future years, there is the potential for further large capital grants to be offered to Council over the long term. Whilst large grants provide an opportunity for Council to increase service provision through new assets, ongoing operating, maintenance and renewal costs are significant. The recurrent costs required to maintain and operate Hornsby Park contributed to deficits forecast in previous versions of this Plan that led to the Special Rate Variation.
- With an average forecast cash surplus of \$1.1 million per year Council has insufficient financial capacity to maintain new projects of this magnitude over the next ten years, should additional capital grant funding for new infrastructure of this scale be offered. This Plan therefore includes a recommendation for future capital grants to be carefully considered including the identification of a funding source for recurrent costs before acceptance. It is recommended that Council decline future major capital grants for new discretionary infrastructure unless an additional funding source to cover ongoing maintenance and renewal costs is also provided.
- Investment income returns – Investment returns over the life of the Plan are based on a forecast of the base rate set by the Reserve Bank of Australia. If the base rate is set at a lower level, less investment income will be generated, which will reduce financial capacity. Conversely, should

the base rate be set at a higher rate, Council would benefit from having more investment income to allocate to expenditure. A sensitivity analysis has been completed with regards to potential changes to the base rate to demonstrate Council's reliance on investment income (page 50).

- Natural Disasters – The Hornsby Shire Local Government Area was impacted by multiple severe weather events that were declared Natural Disasters by the NSW Government between 2018 and 2022. These events cost Council several hundred thousand dollars in clean-up costs that were not able to be recouped from the NSW Government. Furthermore, flooding caused significant damage at Wisemans Ferry that added \$3.57 million in flood related clean up to the cost of Council's project to construct a new boat ramp and associated infrastructure. Costs to rectify damaged roads from the February 2022 and July 2022 floods also cost in the order of \$6.5 million.
- Electricity Prices – Council's sustainability team have raised a potential risk to the Annual Budget upon renewal of the electricity contract for Council facilities from 1 January 2026. Initial investigation by the team suggests that prices could rise by as much as 70%, or approximately \$700K, subject to market rates at the time the contract is renewed. This increase in cost would significantly reduce forecast financial capacity and, should an increase of this size be incurred, it would be appropriate to increase user charges and fees where possible to offset part of the impact.
- Reactive asset remediation – the discovery of asbestos in Council's Administration Centre created financial challenges over multiple years. Council staff were based at a temporary office location in Thornleigh for a number of years with this short-term solution incurring a rental expense each year. The unexpected refit of the Administration Centre also required a total capital budget of \$10.8 million, with this funding identified from savings and opportunities over a number of years including funds temporarily drawn from Council's internal reserves.
- Hornsby Town Centre – The Hornsby Town Centre Masterplan was adopted by Council in November 2023 and included provision for 4,900 new homes in the Town Centre and identified the infrastructure improvements required to cater for this increase in population. The construction of the first new dwellings is expected to occur towards the end of the forecast period of the Plan due to ongoing challenges in the construction industry, notably rising costs and high interest rates that limit the current financial feasibility of large-scale developments. Because of this, and because there is limited financial capacity forecast over the next ten years, there is no funding included within this Plan for an increase in operating costs that could be incurred to progress associated infrastructure improvements from general funds. Whilst income from development contributions will go some way to provide the new infrastructure required, there is a risk that some projects may require the use of general funds to cover costs, noting this is often the

case for new infrastructure that is not wholly attributable to new development. As there is limited financial capacity over the next ten years, it is recommended that Council's Development Contribution Plans prioritise projects that maximise development contribution funding on hand instead of Council's general fund.

- State Government Costs – There are some costs over which Council has no control such as levies charged by the NSW Government. Over recent years the Emergency Services Levy payable to the State has increased by around \$2 million per year and in the order of 100%, which is above the level of estimated increases in previous Plans that had forecast the annual increase in the levy to track in line with CPI. There is a risk of future cost increases of this nature over which Council has no control.
- The Rate Peg set by IPART – Previous versions of this Plan discussed the impact of recurrent annual cost increases greater than the annual rate peg increase permitted each year. In 2022/23 Council sought an Additional Special Rate variation to apply a 2.28% increase to rates in response to a historically low rate peg increase of 0.7% for that year set by IPART, with this application subsequently approved. The approved increase of 2.28% went some way to provide additional financial capacity to cover cost increases during that year, but fell short of actual CPI of 6% reported by the Reserve Bank of Australia at 30 June 2023. The cumulative impact of ongoing rate increases falling short of actual cost increases was one of the factors that led to Council's application for the current SRV. Whilst the current SRV provides some protection until the last SRV increase is applied in 2026/27, Council remains at risk of a trend of decreasing financial capacity unless future rate peg increases appropriately cover actual cost increases incurred by Council.
- Foxglove Oval – Council controls several historic landfill sites including Foxglove Oval that pose a potential risk to Council should remediation works be required. Testing confirmed the presence of methane gas at Foxglove Oval following severe weather events in recent years, with Council subsequently progressing a plan to undertake significant remediation works. The relevant Director and Project Manager prepared an estimate of the total costs required to remediate the site in line with a forecast program of work over the next four financial years, which has a total estimated cost of \$23.38 million. \$23.38 million has been transferred from Council's Capital Projects and Restricted Working Funds internally restricted asset account to fund an internal loan to Domestic Waste for this purpose, with all costs incurred to be recovered, most likely through future increases in Domestic Waste Annual Charges. Whilst Council remains in a stable financial position, a reduction in cash of this size will weaken Council's liquidity position until the internal loan can be repaid, and the repayment of these funds is critical to Council's long term financial sustainability.

- Westleigh Park Grant Funding – In 2024 Council received notification from the Office of Local Government that remaining grant funding in the order of \$36 million (excluding interest earned to date) would be required to be returned. The matter is currently ongoing with Council pursuing opportunities available to retain the funding. The notification received jeopardises the future of the project as insufficient available financial capacity is forecast over the ten-year term of the Plan to replace funding of this magnitude.

Opportunities

- User Charges and Fees – Page 22 of the Plan (User Charges and Fees) notes that previously applied increases for User Charges and Fees over the last three years are 8.7% less than CPI-based cost increases incurred on a cumulative basis over this period due to CPI increases exceeding economic forecasts given the unpredictable nature of the high inflationary environment. This Plan therefore includes a recommendation (page 53) to consider increasing Fees and Charges to catch up on this lost cost growth.
- Advertising Space – Income from Council's advertising space, such as at bus stops and shelters is under contracts that have not been priced by the market in some time. With the contractual end date for the majority of locations now passed there is an opportunity for Council to tender the use of this advertising space at current market rates. It is likely that income generated in the current market would exceed the current level, noting the success of the advertising signage on the George Street pedestrian bridge as an example, which makes a positive net contribution to Council's Annual Budget each year. This Plan therefore includes a recommendation for advertising space to be retendered.
- Paid Parking – Council's adopted Car Parking Management Study recommends that paid parking be implemented across a number of locations. As noted, it is regarded as crucial that Council retains existing levels of cash reserves (page 13) to ensure that Council is best placed to remain in a financially stable position over the long term. As income from paid parking requires an upfront investment in equipment and technology to implement management of paid parking it is recommended that any future roll out is undertaken on a staged basis with the aim of testing the assumptions that have underpinned the study before committing significant funding. It is therefore recommended that a location with the highest forecast yield be tested first, with the implementation of paid parking at other locations only following if the assumptions that underpin the study are proven to be sound, when there is certainty that funding invested in equipment and technology will be repaid. If successful, the implementation of paid parking could increase Council's financial capacity over future years.

Sensitivity Analysis – Employee Costs

As a method of cost containment, a two-week productivity measure has been applied to budgets provided for salaries and wages, which are based on a 50 week instead of 52 week year on the assumption that there will be vacancies from time to time across the organisation. The result is a funding gap of 4% between available budgets and the level of expenditure required to employ staff to each of Council's approved positions for a full year.

The first year of this Plan is Council's adopted 2025/26 Annual Budget, which was prepared on the basis of a 50-week year for salaries and wages. Therefore, all future years in the 10-year Plan also include the 2-week productivity measure. The Plan has also been prepared on the assumption that a long-standing freeze on Council's Full Time Establishment headcount will remain, with the creation of no new general fund positions forecast over the next 10 years. This is despite the Plan also including funding for increased annual budgets for asset management and strategic initiatives funded from the SRV (pages 26 and 30). The delivery of each of these initiatives will require additional operating capacity and it is expected that a move towards full headcount could result. To estimate the impact on Council's financial capacity from a 0% vacancy rate, a sensitivity analysis has been undertaken based on salary and wage budgets for a 52-week year.

Additional Expenditure – 52 Week Year

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Additional expenditure	\$2,246,734	\$2,314,136	\$2,383,560	\$2,459,834	\$2,538,549	\$2,619,782	\$2,703,615	\$2,790,131	\$2,879,415	\$2,971,556

On average, additional annual expenditure of \$2,590,731 would be required in this scenario inclusive of forecasted increases to the wage price index over the life of the Plan.

Results

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$4,796,519	\$6,308,982	\$3,885,092	\$2,345,179	\$3,905,111	\$3,653,018	\$3,385,422	\$1,778,094	\$2,683,046	\$1,642,991
Sensitivity Analysis	\$2,549,785	\$3,994,846	\$1,501,532	\$(114,655)	\$1,366,562	\$1,033,236	\$681,807	\$(1,012,037)	\$(196,369)	\$(1,328,565)

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$1,367,083	\$3,097,925	\$(2,542,142)	\$(238,560)	\$2,390,156	\$2,316,833	\$1,773,654	\$377,529	\$1,273,482	\$1,099,069
Sensitivity Analysis	\$(879,651)	\$783,789	\$(4,925,702)	\$(2,698,394)	\$(148,393)	\$(302,949)	\$(929,962)	\$(2,412,602)	\$(1,605,933)	\$(1,872,488)

In this scenario the average Income Statement surplus would reduce from \$3.44 million to \$848K. Of greater concern, the budget (cash liquidity) result averages a deficit of (\$1.499) million over the ten-year period and deficits are forecast in 9 out of 10 years. This indicates that Council would be unsustainable if the vacancy rate reduces to 0%, and demonstrates the sensitivity of forecast financial capacity to cost increases from new positions or salary growth above the forecast wages price increase included in the Plan.

A recommendation is therefore made (page 53) for no new general fund positions to be created unless they are offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions.

Sensitivity Analysis – Investment Income

As noted in the Budget Results section (page 32), additional investment income forecast in this revised version of the Plan has partially offset an increase in recurrent ongoing costs above the level previously forecast.

However, predicting investment income is notoriously challenging, with significant fluctuations in the base rate set by the Reserve Bank of Australia occurring over recent years. Ongoing uncertainty in this area is a risk for Council given the degree of reliance on this income to achieve a balanced budget each year.

A sensitivity analysis has therefore been performed to calculate the change in Council's forecast capacity should the base rate decrease by 1% below the level forecast, and should it increase by 1% above the level forecast.

Results – Investment Returns 1% Less

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$4,796,519	\$6,308,982	\$3,885,092	\$2,345,179	\$3,905,111	\$3,653,018	\$3,385,422	\$1,778,094	\$2,683,046	\$1,642,991
Sensitivity Analysis	\$2,580,183	\$4,215,570	\$1,847,912	\$277,833	\$1,851,504	\$1,604,580	\$1,232,543	\$(370,293)	\$481,377	\$(614,281)

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$1,367,083	\$3,097,925	\$(2,542,142)	\$(238,560)	\$2,390,156	\$2,316,833	\$1,773,654	\$377,529	\$1,273,482	\$1,099,069
Sensitivity Analysis	\$150,747	\$1,725,552	\$(3,836,581)	\$(1,533,000)	\$1,095,716	\$1,022,393	\$479,214	\$(916,911)	\$(20,957)	\$(195,371)

The results show that in this scenario the average Income Statement surplus reduces from \$4.1 million to \$2.57 million, indicating a sizeable reduction in operating capacity of -37%. Of greater concern, Council's forecast budget (cash) result reduces from an average of \$1.091 million to an average deficit of (\$293K) per year, highlighting the reliance of investment income to balance the budget, and further emphasising the limited level of protection that the current average surplus of \$1.1 million per year provides.

This sensitivity therefore demonstrates that Council is significantly reliant on investment income returns to maintain long term financial sustainability. This places emphasis on the need to:

- Maintain forecast budget surpluses to respond to budget shocks, including an unforeseen reduction in the base rate.
- Maintain historic cash reserves to ensure investment returns used to fund the continuance of normal services are sustained (refer to page 53 for a recommendation specifically regarding this).

Results – Investment Returns 1% Greater

Net Operating Surplus before Capital Items

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$4,796,519	\$6,308,982	\$3,885,092	\$2,345,179	\$3,905,111	\$3,653,018	\$3,385,422	\$1,778,094	\$2,683,046	\$1,642,991
Sensitivity Analysis	\$7,012,855	\$8,421,395	\$5,956,520	\$4,463,116	\$6,026,967	\$5,787,855	\$5,587,995	\$4,052,350	\$5,033,137	\$4,073,283

Budget (Cash Liquidity Result)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Base LTFP	\$1,367,083	\$3,097,925	\$(2,542,142)	\$(238,560)	\$2,390,156	\$2,316,833	\$1,773,654	\$377,529	\$1,273,482	\$1,099,069
Sensitivity Analysis	\$2,583,419	\$4,470,298	\$(1,247,702)	\$1,055,880	\$3,581,757	\$3,611,272	\$3,068,093	\$1,671,969	\$2,567,922	\$2,393,508

In this scenario Council's average Income Statement surplus increases from \$3.44 million to \$5.64 million with a corresponding increase in the forecast budget (cash) result from an average of \$1.09 million to \$2.38 million.

This sensitivity therefore demonstrates that increased investment returns from a higher than forecast base rate in any given year could provide Council with a larger surplus with which to respond to unforeseen budget shocks.

Recommendations

As noted throughout this Plan, there is a need to increase financial capacity back to the level forecast at the time the SRV was approved, which requires actions to be implemented that increase the average budget (cash) surplus by \$1.9 million from \$1.1 million to \$3.0 million per year:

- Council's Executive Leadership Team to meet to develop specific actions to progress the recommendations included in the Plan to increase forecast financial capacity, and for an informal briefing with councillors to be held to discuss the outcomes from this meeting and next steps.
- No further non-discretionary recurrent cost increases to be incurred unless offset by the substitution of existing budgets elsewhere.
- No new general fund positions to be created unless offset by an equivalent position elsewhere, or unless funding is identified such as from external grants, existing capital works budgets or additional income, with a business case required for the creation of new positions.
- If achieved, surpluses forecast in 2025/26 and 2026/27 to be set aside in a restricted asset account to cover deficits forecast in 2027/28 and 2028/29.
- Council to consider increasing User Charges and Fees to catch up on missed cost growth.
- Council's advertising space at bus stops and bus shelters to be retendered with the aim of increasing the level of income received compared to current levels.
- Cash reserves to be maintained at existing levels with any funding transferred to respond to immediate financial challenges or unforeseen events to be repaid to preserve Council's cash liquidity position over the term of this Plan and beyond.
- Consideration for paid parking to be implemented on a staged basis with the aim of testing the assumptions that underpin the Car Parking Management Study before committing significant funding to new infrastructure and technology.
- The S7.11 Development Contributions Plan to prioritise projects that maximise development contribution funding on hand instead of Councils general fund.
- No new loan borrowing to be undertaken.
- Continuance of financial improvement initiatives (the development of business improvement plans and service reviews and service reviews) ensuring that any such plans are based on a principle of increasing financial capacity, having caution to potential cost increases that can arise from improvements generated from the implementation of new technology.

- Maximise returns from Council's property holdings subject to appropriate business cases, including independent due diligence of key financial assumptions. A review of progressed initiatives to be undertaken that examines whether the benefits forecast in the original business case have been achieved.
- Progress areas for improvement identified in Council's Asset Management Plans to ensure assets used by the community are maintained and renewed to the level of service required to further protect Council from the risk of budget shocks from reactive asset maintenance.
- Future capital grants to be carefully considered including identification of a funding source for recurrent costs before they can be accepted. It is recommended that Council decline future capital grants for major new discretionary infrastructure projects unless additional funding to cover ongoing maintenance and renewal costs is identified, noting the current forecast Budget (cash) surplus is insufficient to fund an expansion of Council's asset base above the level already forecast.

If the above actions are addressed progressively over coming years, Council's forecast financial capacity should increase. Increasing financial capacity back to when the SRV was approved should ensure that Council remains financially sustainable over the long term.

ATTACHMENT/S

REPORT NO. PC9/25

ITEM 4

- 1. DRAFT HORNSBY TOWN CENTRE PUBLIC DOMAIN
GUIDELINES - POST EXHIBITION**
- 2. DRAFT HTC 7.12 CONTRIBUTIONS PLAN - POST
EXHIBITION**
- 3. DRAFT HDCP 2024 PART 1 - HORNSBY TOWN CENTRE
- POST EXHIBITION**
- 4. DRAFT HDCP 2024 PART 4 - HORNSBY TOWN CENTRE
- POST EXHIBITION**

Hornsby Town Centre

Public Domain Guidelines

14/05/2024

COX



URBAN APOSTLES

NEXT GENERATION CITY MAKERS

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Hornsby Town Centre



HORNSBY
SHIRE COUNCIL



ATTACHMENT 1 - ITEM 4

QUALITY ASSURANCE

Public Domain Plan
Hornsby Town Centre
c/o HTCR Project Team COX

Prepared for
Hornsby Shire Council

Revision (see below)
10

Project Number
219-0015-01

Prepared By
Darren Huynh

Reviewed By
Anne Lucas

Project Principal
Matthew Easton

Issued
14.05.2024

Revisions

Rev	Issued	Details	Prepared By	Reviewed By	Project Principal
00	2 January 2020	Draft Report	AR	AL/ YX	JR
01	26 March 2021	Final Report Coordination Issue	AR	AL/ YX	JR
02	31 March 2021	Final Draft Report	AR	AL/ YX	JR
03	13 April 2021	Final Draft Report	AR	AL/ YX	JR
04	28 March 2022	Final Draft Report	DH	AL/ YX	ME
05	6 June 2022	Final Draft Report	DH	YX	ME
06	20 Sept 2023	Public Domain Guidelines Draft	TR	AL	ME
07	21 Nov 2023	Public Domain Guidelines Draft	TR	AL	ME
08	18 Jan 2024	Public Domain Guidelines Draft	TR	AL	ME
09	20 April 2024	Public Domain Guidelines Draft	TR	AL	ME
10	14 May 2024	Public Domain Guidelines Final	TR	AL	ME

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- 5.6.9 Northern Employment Precinct: George St
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- 5.6.11 Central Heart/ Northern Employment Precinct : Linda St
- 5.6.12 Central North/ Central Heart Precinct : Burdett Street
- 5.6.13 Retail Core Precinct : Florence Street
- 5.6.14 Central Heart Precinct : Hunter Lane
- 5.6.15 Central Heart/ Retail Core Precinct : Florence St - Mall
- 5.6.16 Retail Core Precinct: Pacific Hwy

5.7 Material Palettes

- 5.7.1 Street Trees & Vegetation Selection
- 5.7.2 Pavement Design Considerations
- 5.7.3 Furniture Selection and Other Elements
- 5.7.4 Vegetation: Street Tree Masterplan
- 5.7.5 Vegetation: Ridgeline
- 5.7.6 Vegetation: Gully
- 5.7.7 Vegetation: WSUD Streets / Plazas
- 5.7.8 Streetscape Pavement Materials Masterplan
- 5.7.9 Wayfinding Strategy Plan
- 5.7.10 Pavements & Pedestrian Hard Surfaces
- 5.7.11 Street Furniture
- 5.7.12 Place Based Elements
- 5.7.13 Play Elements
- 5.7.14 Green Walls and Living elements
- 5.7.15 Wayfinding Elements
- 5.7.16 Water Sensitive Urban Design: Street Elements



1.0 INTRODUCTION

ATTACHMENT 1 - ITEM 4

1 Introduction

‘This document is intended to supplement the Hornsby Town Centre Masterplan and is supported by background literature, opportunities and issues reports, stakeholder engagement summaries and technical reports prepared for Council as part of Hornsby Town Centre Masterplan. Strategies and improvements are outlined here to revitalise the public domain and support Council’s objective to transform the town centre in to a liveable, green and accessible centre that enhances public life for local community and its visitors.’

1.1 Aim of Public Domain Plan

Improvement proposals for the Town Centre public domain are part of the overall urban design improvement strategy.

This has a focus on the scale of streets, potential for linkages both within the Town Centre and beyond to the broader community, and creation of a network of open spaces to provide larger and more meaningful places which can function at multiple levels to meet the needs of a diverse and evolving community including provision of event space. Improvements to public domain prioritise achieving streets and spaces which support pedestrian amenity, relate to the human scale and provide accessible paths of movement.

1.2 Design Philosophy

Existing topographical, landform, vegetation and Town Centre character have been identified as being distinct local features. The Public Domain Structure Plan recommendations respond to these existing natural qualities, capitalizing on these aspects as having an advantage to shape precinct identity, landuse, movement corridors and materiality.

The Structure Plan creates a connected series of precincts which respond to character and reflect function, with the provision of new connections across the road and rail corridor, a cohesive approach to the Town Centre and establishment of vibrant and attractive destination.

Public domain strategies are identified which establish Open Space strategies, emphasizing green and blue networks to further reflect and strengthen these local assets.

1.3 Public Domain & Landscape Opportunities

The following have been identified as being opportunities to be embedded into Public Domain proposals.

- Reinforce the “City in the Bush” experience
- Increase green streets and places to offer meaningful landscape amenity and promote active movement
- Provide public spaces for all ages and abilities
- Reinvigorate existing laneways as attractive spaces
- Provide trees with enough space to be viable green public domain
- Enhance legibility and connectivity
- Shape day and night attraction, identity, and safety
- Celebrate complex topography to enhance natural views and vistas while creating spatial interest and amenity
- Weave regional green networks into local connections, including Hornsby Park.

1.4 Document Structure

The structure of this chapter comprises:

1.0 Introduction.

2.0 Understanding Hornsby Public Domain.

Analysis extracts which are pertinent to the understanding of the Public Domain in Hornsby and provide context for the basis of the public domain strategies and design principals.

3.0 Strategic Direction.

To support and guide implementation of the Public Domain Structure Plan with establishment of related networks to connect Green (vegetation), Blue (water) and Accessible and Liveable Public Open Spaces.

4.0 Public Domain Design Principles.

Description and explanation of the Public Domain Structure Plan.

5.0 Public domain key places and elements.

Concept design of specific public domain places and elements including:

- Concept designs for key public domain areas
- Plans and sections of typical street typologies
- Material palette for furniture, vegetation, lighting, paving.

1.5 Background Documents

These documents have been used to inform and direct proposals outlined in this report.

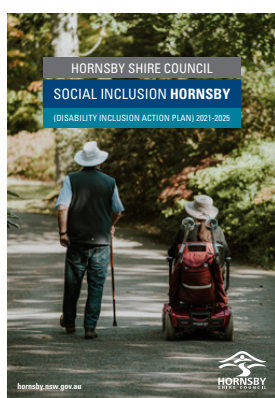
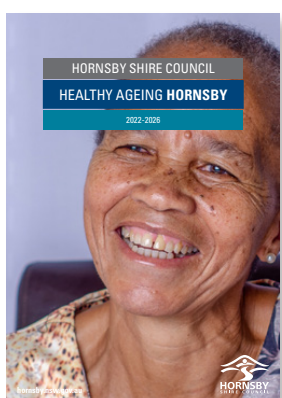
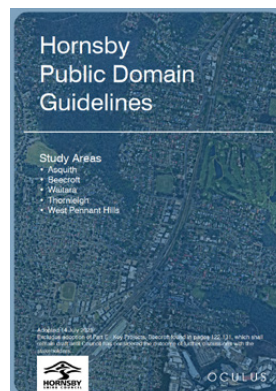


- Hornsby Town Centre Review: Landscape and Public Domain
- Hornsby Town Centre Review: Transport Plan
- Hornsby Town Centre: Net Zero Carbon Precinct Strategy for Building Design
- Economic Development and Employment Land Uses
- Hornsby Town Centre Review: Stage 2 Stakeholder Engagement Outcomes Report
- Draft Hornsby Town Centre Consultation Feedback Report



- Hornsby Precinct State-led Rezoning: Urban Design Framework and Planning Controls
- Hornsby Precinct Design Guide
- Hornsby Infrastructure Delivery Plan

ATTACHMENT 1 - ITEM 4



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ATTACHMENT 1 - ITEM 4



2.0 UNDERSTANDING HORNSBY PUBLIC DOMAIN

ATTACHMENT 1 - ITEM 4

2 Understanding Hornsby Public Domain

2.1 Vegetation Analysis

Hornsby is a city surrounded by native vegetation. Fingers of vegetation continue into the undeveloped valleys and bring the landscape close to the town centre on the west. These spaces are preserved as part of the open space network including Hornsby Quarry, Hornsby Park and Lisgar Gardens and also include vegetation within the streetscape or yards of suburban development.

The vegetation is dominated by the Blackbutt Gully Forest community to the west of the rail line. Isolated remnants within the streetscape and subdivision have not been identified.

Street tree planting is limited and inconsistent both within and beyond the study area. Streetscapes would benefit from more continuous planted treatments where conditions allow.

Active shopping streets such as the Hornsby Mall - Florence Street, and Peats Ferry Road have adopted a deciduous palette including Zelkova and Platanus (Plane Tree) species.

Other streets have adopted a predominantly native plant palette comprising *Lophostemon confertus* (Brush Box), *Corymbia maculata* (Spotted gum) and *Angophora costata* (Sydney red gum).

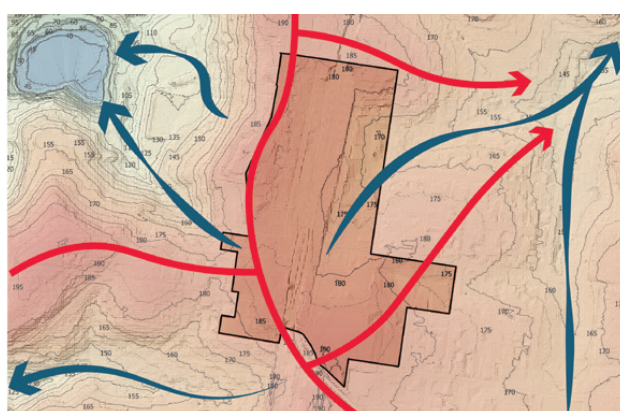


Top Left: *Angophora costata* - Sakadang Kuya
Top Right: Black Butt - Watersmeet
Middle Left: Plane Trees - Tract
Middle Right: Zelkova - Tract
Bottom Left: Brushbox - Tract
Bottom Right: Spotted Gum - Katanning Landcare

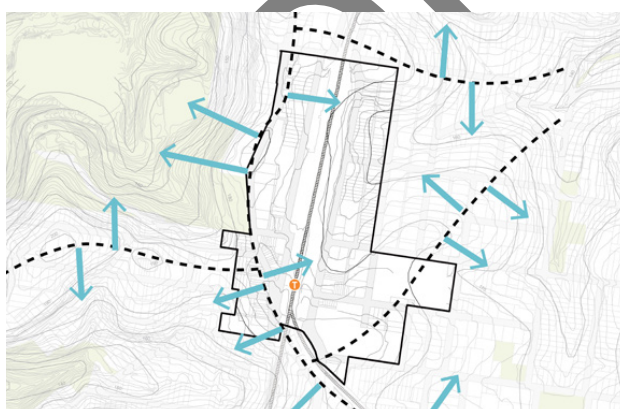
ATTACHMENT 1 - ITEM 4



2.2 Topology & Hydrology Analysis



KEY
 Drainage Line
 Ridgeline



KEY
 Ridgeline
 Water flow direction

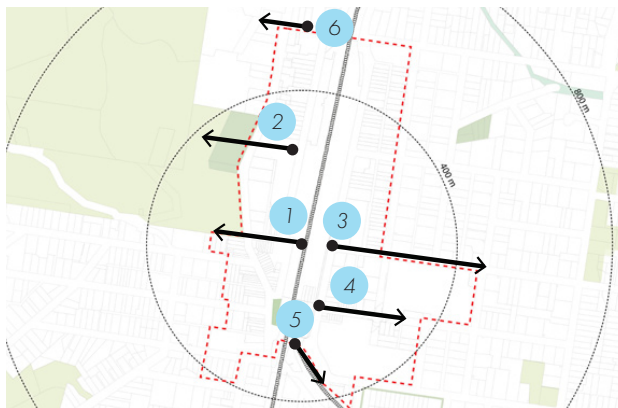
Hornsby Town Centre is situated at the top of a ridge. Peats Ferry Road follows the ridgeline and is a significant remnant of a movement line through the area that likely dates from pre-settlement times.

With Hornsby being developed on the plateau of the ridge it allows for views down into the largely undeveloped valley. The west side of the train line is relatively flat whilst the east side is undulating and slopes down further east. The high point of the site on the west side is 195m above sea level. Parts on Hunter Street on the east side drop down to 165m.

This topography gives the Town Centre unique vantage points which can be manipulated in the structure plan design. Many of the street have long vistas which should be maintained and enhanced.

This elevated position is unique within the Sydney Metropolitan Region and is reflected in that the Town Centre drains in to three distinct water catchments of Berowra Creek and Cowan Creek, north to the Hawkesbury River and the Lane Cove River to the south.

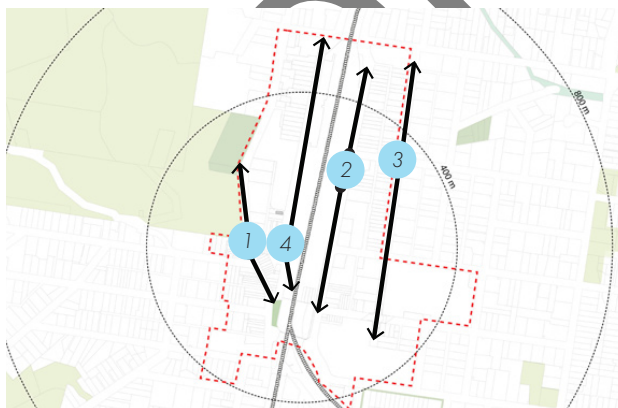
2.3 Vantage Points and Key Views



Key view corridors are recognised and can be emphasised to acknowledge the opportunity for views out of the town centre, towards surrounding bushland. Emphasising these contributes to the creation of the town character.

These views are:

1. Coronation Street views west
2. Peats Ferry Road west
3. Burdett Street views east
4. Florence Street views east
5. Peats Ferry Road south
6. Bridge Street views east



Where topography and street alignment contains and constrains views, the experience of Hornsby Town Centre will continue to be of a well vegetated streetscape environment.

These views are:

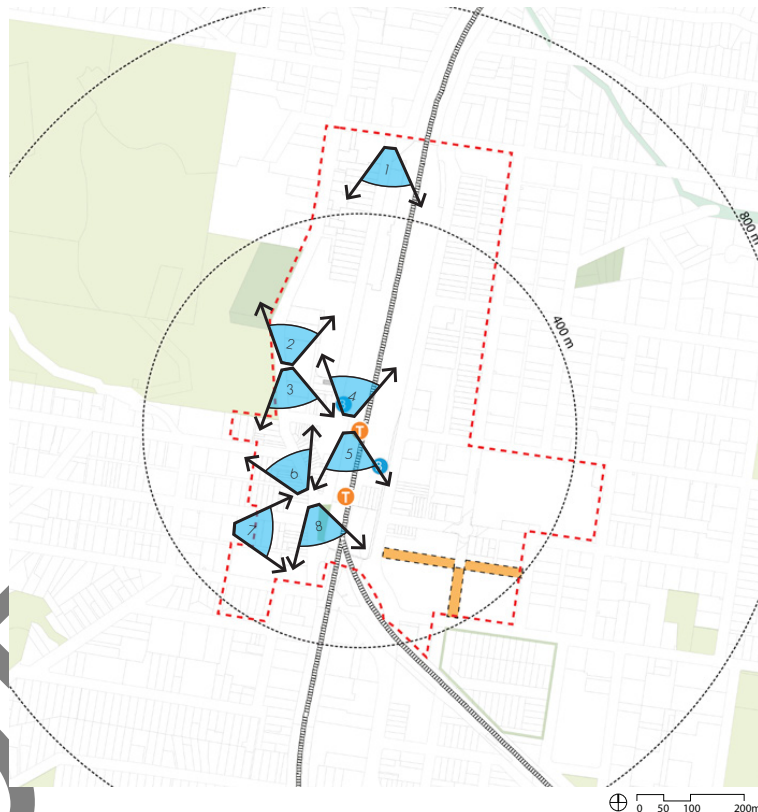
1. Peats Ferry Road views north and south
2. George Street views north and south
3. Hunter Street north and south
4. Jersey Street

2.4 Street Character - West

West of the rail line, the town character is reflected in a street frontage of European heritage buildings, retail and civic uses. Further from the centre, civic buildings transition into large villas with generous tree lined front garden spaces. This provides visual interest for the public domain experience with variety in built form, height and street corridor scale.

There are a number of notable civic brick buildings in this area which have influenced the recently upgraded footpath surface. The transport interchange area disrupts the character being utilitarian in its presentation. It is a large expanse of vehicle dominated surfacing with minimal pedestrian amenity beyond waiting shelters.

There are numerous established trees which provide a leafy canopy streetscape character. All views out of the Town Centre's west side are dominated by bushland trees.



Key Plan

ATTACHMENT 1 - ITEM 4



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2.5 Street Character - East

Generally to the east of the transport corridor, public domain amenity is focused upon the retail shopping mall area in the core of the town centre. Built form is larger and there is less contrast of public domain streets and spaces.

George Street is a fast moving vehicle dominated environment which creates an uninviting pedestrian experience and adds to the barrier effect of the transport corridor between east and west.

Some streets are tree lined and most residential properties have a verge space suitable for increasing the presence of street trees and connected vegetation corridors.



ATTACHMENT 1 - ITEM 4



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2.6 Study of Open Spaces

Catchment areas of existing parks were examined to assess a 200m walking zone from existing parks to assist with justification of where future open spaces should be located in the Town Centre Structure Plan. This align with "Greener Public Spaces Premier's Priority" and considers the accessibility of these spaces from residential areas.

The study area includes areas beyond the project scope to ensure a holistic

approach to understand the existing provision and context for town centre open space.

The study shows that there is a notable east west division, with the east town centre generally having very little open space currently.

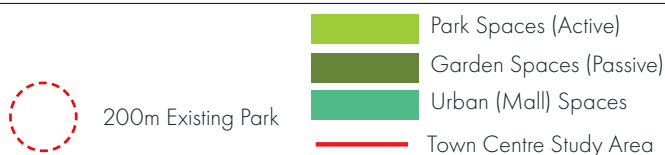
In the east of the study area, Florence Street shopping mall and laneways are included in the assessment, as they are an active and valuable area of public domain, (although noted as being a pedestrianised mall area and

not a traditional open space park type place).

With the introduction of new residential dwellings to the town centre generally, the study indicates that provision of more open space, particularly to fill the notable gaps in the east town centre, is warranted to ensure future developments fulfil the Premier's priority for access to open space.



200m Catchment Of Existing Open Spaces



The provision of two new spaces within the Town Centre study area are recommended to address the gap as revealed through the investigations of the existing open spaces.

Increasing the areas of existing open space will further assist with improving the availability of open space:

- New open space provision at Jersey Street and Burdett Street increase the accessibility of open space for future residents of the town centre

- Enlarging the existing park space at Cenotaph Plaza, and providing additional urban plaza at Hornsby Square will increase the open space available for future residents.

Provision of new open spaces should reflect the directions, principles and elements of this document. They should also incorporate Council's open space policies, including:

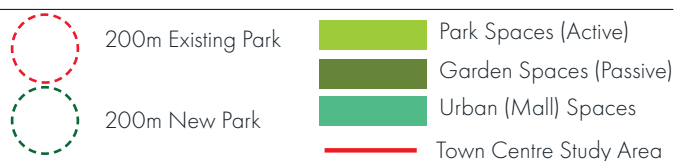
- Hornsby Public Domain Guidelines
- Healthy Ageing Hornsby
- Social inclusion Hornsby

Spaces should be programmed deliberately to work as part of the open space network:

- In relation to context and each other as companion places
- Future user needs and requirements;
- Functional requirements for the town centre; and
- Consideration for connected open spaces for amenity and ecology.



200m Catchment Proposed And Existing Open Spaces

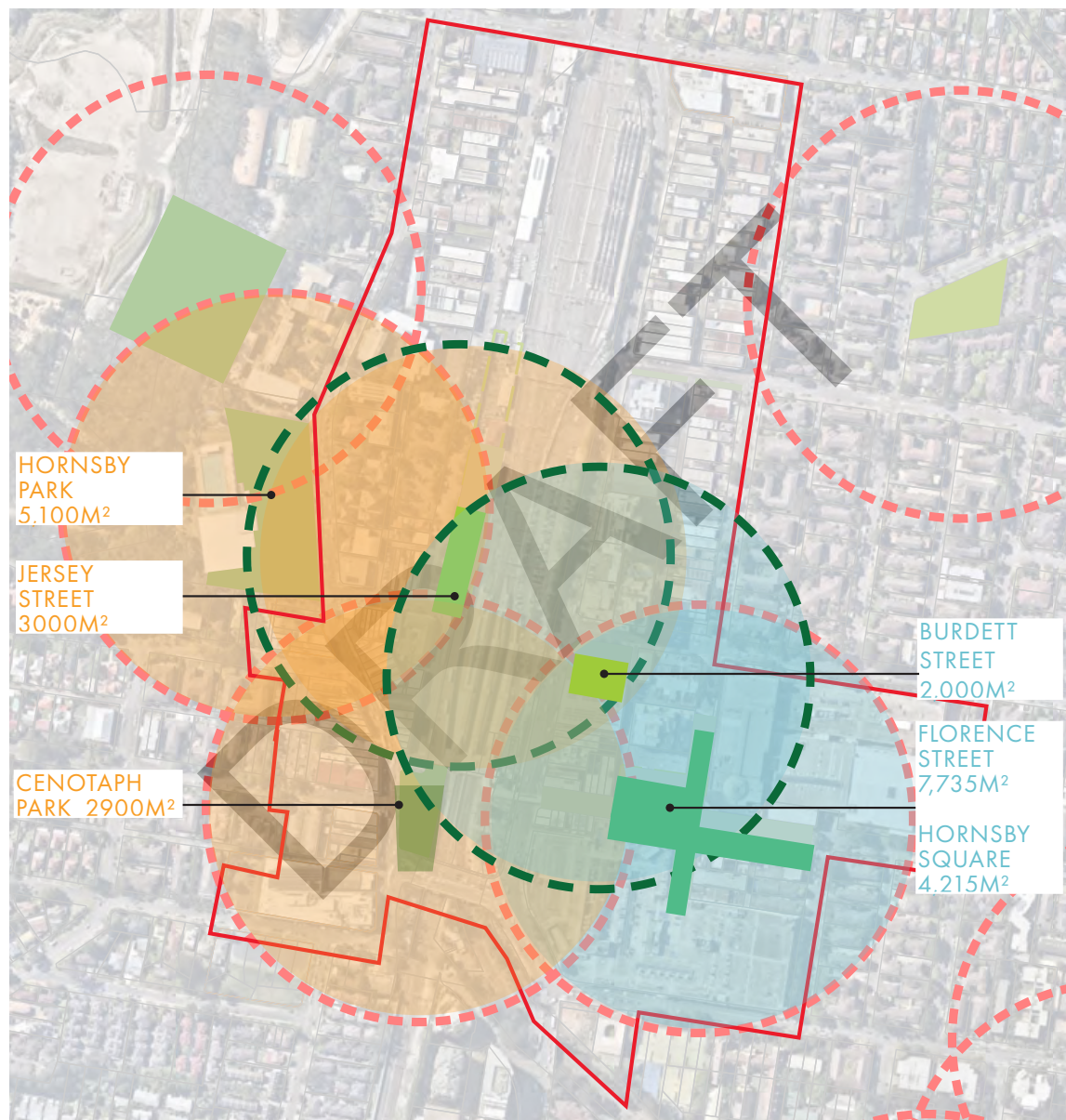


Hornsby Town Centre Review 19

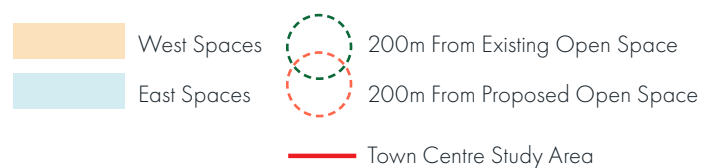
2.7 Study of Open Spaces - Town Centre Detail Assessment

Two new open spaces at Jersey Street and Burdett Street have 200m distance catchment zones which generously overlap with existing

spaces, supporting accessibility, and availability, to both east and west sides of the rail corridor.



200m Catchment Of Open Spaces



The quality of these open spaces is important for the town centre, however quantity of m2 per person assessments are also investigated. Based on these identified town centre open spaces and the likely population projection of 179,582 by 2031, there would be approximately 1.7m2 of open space per person.

This is examined in relation to east/west provision below.



West Open Space Review

11,000 m² Approx open space

All potential dwellings are within 200m of open space

Jersey Street 3,000m ² (New)	Active space, town play space, adaptive heritage building reuse, civic uses, youth spaces multi sport.
Cenotaph Plaza 2,900m ² (Existing increased)	Connection to country, restful contemplative, community events, ceremonial events, RSL connection.
Hornsby Park 5,100m ² (Existing, outside town study area)	Garden, restful, play, town heritage.
Population	1,974 people*
Open space per person	5.57m ²



East Open Space Review

13,950 m² Approx open space

All potential dwellings are within 200m of open space

Burdett Street Park 2,000m ² (New)	Garden park, play, rest, stay, connection to country.
Hornsby Square 4,215m ² (New)	Urban square, retail meeting and resting place, pop up screen events, outdoor eating, community events, organised events.
Florence Street 7,735m ² (Existing)	
Population	9,471 people*
Open space per person	1.47m ²

Note * population numbers see supporting Hornsby Town Centre Review documents for further detail



ATTACHMENT 1 - ITEM 4



3.0

STRATEGIC DIRECTION

THREE BIG MOVES

- GREEN & BLUE NETWORK
- ACCESSIBLE STREETS FOR PEOPLE
- LIVEABLE PLACES FOR PEOPLE

ATTACHMENT 1 - ITEM 4

3.0 Strategic Direction

3.1 Green & Blue Network

Green and Blue Networks are a way of planning, based around waterways (Blue), and planting and parks (Green). These are managed together through a combination of infrastructure, ecological restoration and urban design to connect people across the city.

They provide an integrated green and blue network of connecting streets, bushland and open spaces, that will improve public amenity and reflect a city in the bushland vision.

- Prepare a street tree masterplan that will reinforce hierarchy of the street network and improve the urban ecology.
- Integrate Water Sensitive Urban Design into the new designs.
- Share the water story knowledge through interpretive features and to create a more visually interesting and culturally diverse public domain.

3.2 Accessible Streets for People

Create pedestrian and cycle-friendly street environments. Prioritise people, by designing an environment where priority is given to pedestrian presence and cycling infrastructure.

- Ensure streets and intersections are designed for pedestrian priority.
- Reduce traffic speed in high volume pedestrian areas.
- Improve physical and visual access through safe, activated and well connected streets and laneways.
- Improve footpath amenity.

3.3 Livable Places for People

Offer places with a diverse range of year-round uses, high public amenity and distinct design quality, where the stories of Hornsby are represented and celebrated.

- Revitalise the character of the Town Centre with enhancement of existing qualities and celebrate Indigenous and European heritage.
- Achieve desirable and inviting public open spaces with high level of amenity.
- Provide a variety of spaces that are inclusive of diverse needs and desires of different groups of people.
- Create an adaptable and flexible public domain, capable of accommodating a broad range of uses and events.





4.0 PUBLIC DOMAIN DESIGN PRINCIPLES

ATTACHMENT 1 - ITEM 4

4.0 Public Domain Design Principles

4.1 Environment & Ecology Overlay - Local Green Grid Network

Green grids highlight the unique and distinct local qualities of topography and vegetation to create a framework for public domain streets and open spaces.

Green infrastructure builds connected vegetation communities, has visual

significance to relate to bushland surrounds plus provides comfort in the form of improved microclimate, access to shade and shelter.

The green network responds to and provides:

- A relationship with the ridge line, slopes and gullies
- A visual connection to context bushland.

- Ecological connections, to provide a network of vegetation corridors.
- Relationship with the water story of the place and connection to the district networks.



Green Infrastructure Network

4.2 Environment & Ecology Overlay - Blue Network

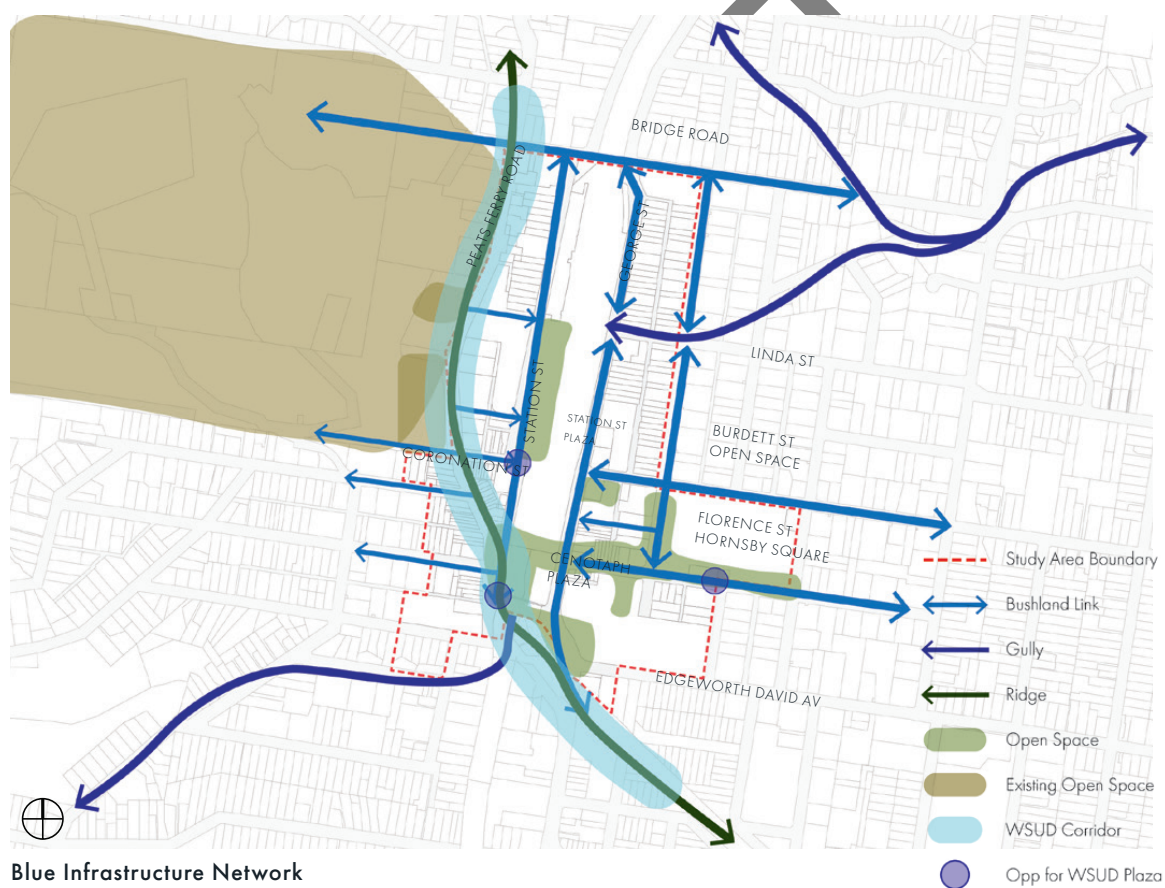
Blue infrastructure responds to topography, integrating drainage and stormwater needs into a deliberate and designed network which informs the character of the streets and public open spaces.

In conjunction with the green network and aligned with Hornsby Shire Council Water Sensitive Urban Design (WSUD) Strategies, the blue network

will play a major role in providing functional landscapes in the Town Centre.

The development of a Blue network local drainage strategy enables the interpretation of the local water story and reflects the topography of the place. The key functions of the network can be summarised as:

- Ridgelines form an important and symbolic movement line for this area and a starting point for representing water story.
- The Movement of water along streets to plazas which can play a role with WSUD collections points.
- WSUD Streets form a connected and functional landscape network
- Gullies are the final connections to the broader blue network, their location can help inform street typologies and urban form.
- Align WSUD network with green corridors to support ecology networks



4.3 Biodiversity Corridors

Hornsby Shire Council Biodiversity Strategy identifies a number of corridors to focus on the provision of biodiversity initiatives, which are embedded into Public Domain proposals.

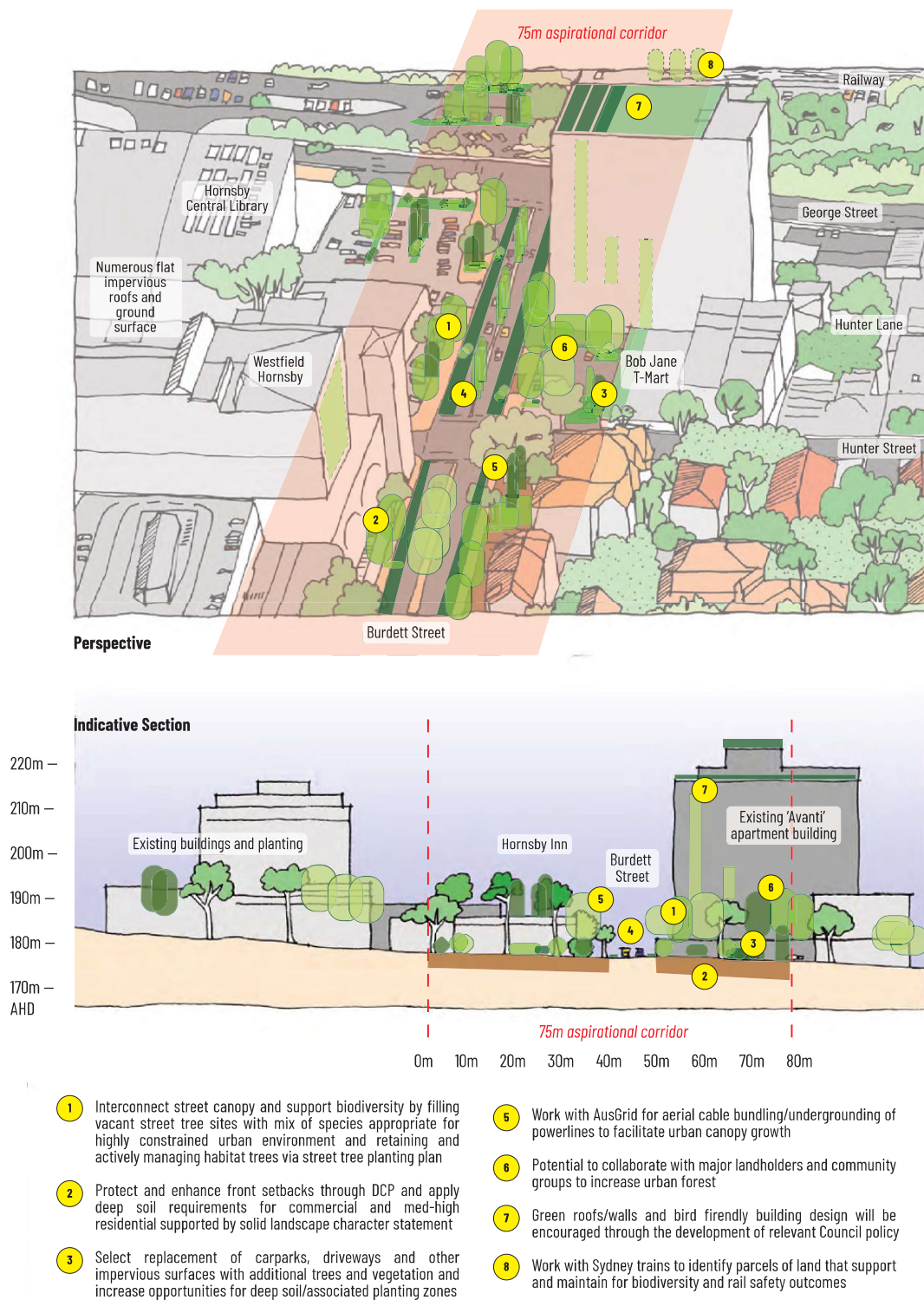
A number of corridors in the town centre have been identified as Biodiversity Corridors. These are-

BURDETT ST	(75m wide)
PEATS FERRY RD	(50m wide)
RAIL CORRIDOR	(50m wide)
BRIDGE RD	(20m wide)
EDGEWORTH DAVID RD	(20m wide)
SHERBROOK RD	(20m wide)

Within these corridors, the following is recommended:

- Establishment of a street tree masterplan, promote interconnected tree canopies and increase the urban forest;
- Target road narrowing with installation of WSUD, to include additional shade trees and ground cover vegetation;
- Selection of porous surface materials to replace impervious ones;
- Promote vegetation species selection which considers micro and macro habitat for urban wildlife;
- Consider undergrounding of overhead power cables to encourage canopy growth; and
- Inclusion of green walls and roofs where possible.
- Consider proposals which bridge over rail and road infrastructure barriers.




















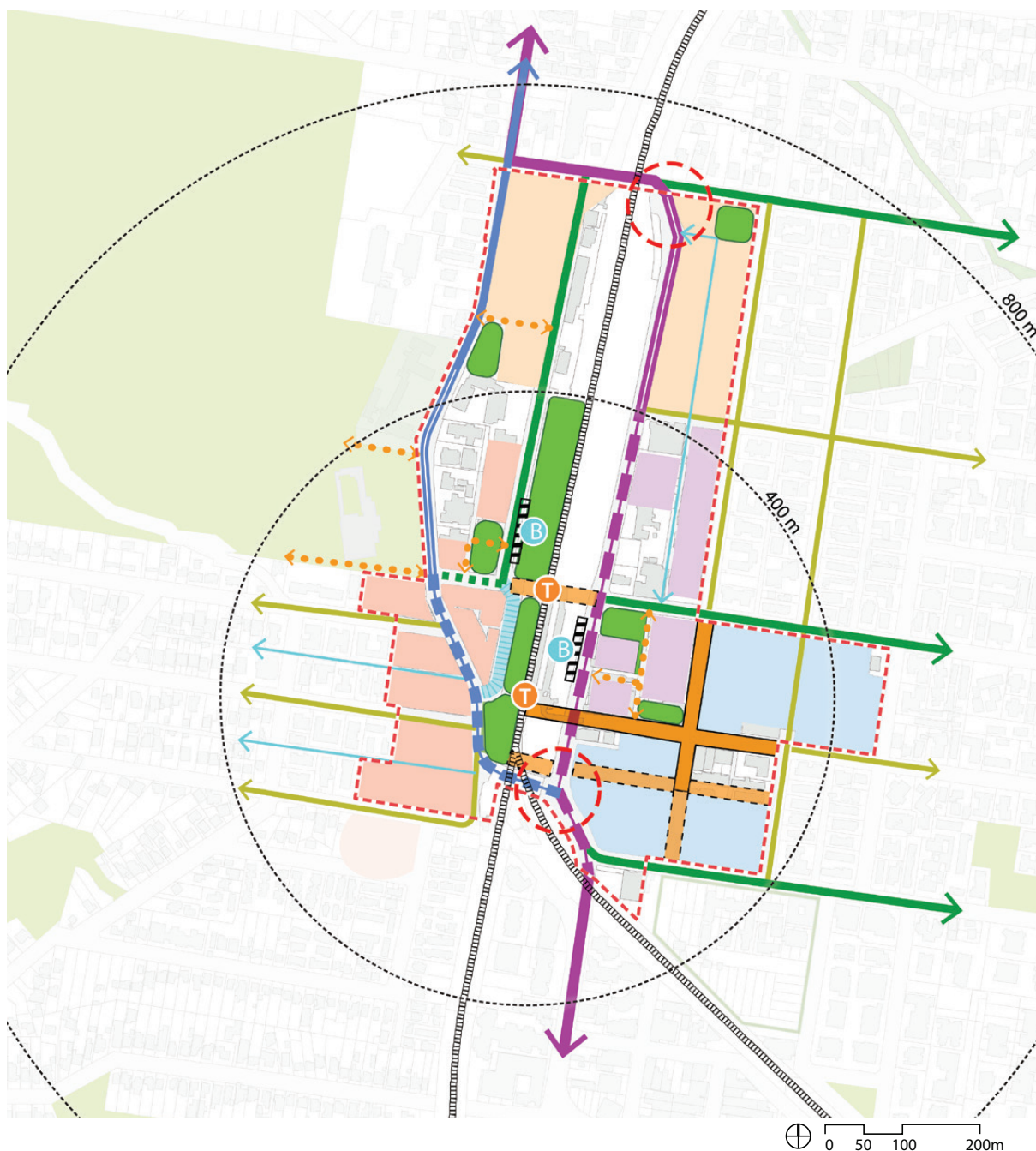
Extract Hornsby Shire Council Biodiversity Conservation Management Plan:
Fig 54: Green Infrastructure Framework Visualisation: 75metre "aspirational" corridor

4.4 Public Domain Structure Plan

The public domain structure plan arranges a hierarchy of street typologies and open spaces in response to:

- Provision of connected green and blue networks throughout the town centre
- Requirement for improved and well connected public domain within the town centre with pedestrian focus.
- The needs of each precinct and the function/ type of activity to be accommodated and encouraged within the town centre.

	Study Area Boundary
	Gateway
	Public Open Space
	Pedestrianised Mall / Potential Pedestrianised Zone
	Pedestrian Link / Laneway
	Slow Zone /Shared Road (One Way) with Primary Green/Blue Network Application
	Slow Zone /Pedestrian Priority Road
	Medium Zone /Local Street with Secondary Green/Blue Network Application
	Medium Zone /Local Street with Primary Green/Blue Network Application
	Medium Zone /Local Street with Town Centre Treatment & Primary Green/Blue Network Application
	Medium Zone /Collector Road with Town Centre Treatment and Primary Green/Blue Network Application
	Medium Zone /Collector Road with Primary Green/Blue Network Application
	Periphery Zone /Collector Road with Primary Green/Blue Network Application
	Medium Zone /Arterial Road with Town Centre Treatment and Primary Green/Blue Network Application
	Periphery Zone /Arterial Road











4.5 Street Typology Overlay

Streets are the fundamental elements of the public domain.

A clear street typology reflects the street hierarchy and defines the street character. It is critical in creating a liveable and sustainable urban environment and is important for people to inform and orient themselves around the town centre.

Street typologies are assigned to zones to promote pedestrian/cycle friendly environment:

- Prioritising pedestrians with slow-medium speed traffic in the Town Centre Core;
- Marginalising fast traffic to the Town Centre periphery.

	Slow Zone / Shared Road (One Way) with Primary Green/Blue Network Application
	Slow Zone / Pedestrian Priority Road
	Medium Zone / Local Street with Secondary Green/Blue Network Application
	Medium Zone / Local Street with Primary Green/Blue Network Application
	Medium Zone / Local Street with Town Centre Treatment & Primary Green/Blue Network Application
	Medium Zone / Collector Road with Town Centre Treatment and Primary Green/Blue Network Application
	Medium Zone / Collector Road with Primary Green/Blue Network Application
	Periphery Zone / Collector Road with Primary Green/Blue Network Application
	Medium Zone / Arterial Road with Town Centre Treatment and Primary Green/Blue Network Application
	Periphery Zone / Arterial Road

ATTACHMENT 1 - ITEM 4



4.6 Public Domain - Open Spaces & Activation Overlay

Regular community events and activation of the public domain provide social and economic benefits, i.e. supporting the local economy and contributing to the identity of place and community.

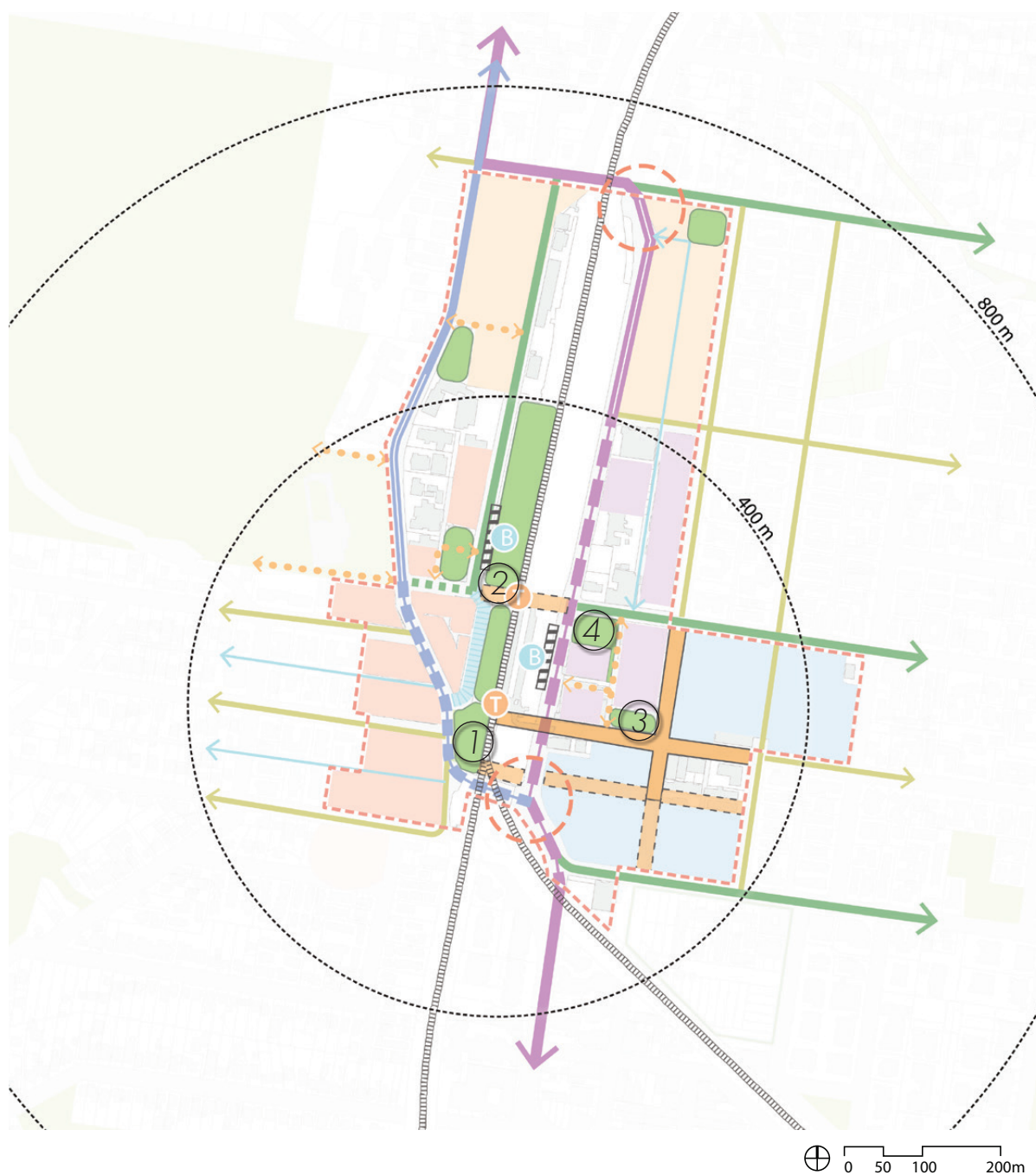
Public domain activation opportunities include:

- Gateway;
- Public Open Spaces;
- Pedestrian Mall; and
- Pedestrian Links/Laneways.

Three town centre Key public places have been identified as holding significant roles within the open space network, being:

1. Peats Ferry Road - Cenotaph Plaza: a central park at Gateway location;
2. Jersey Lane - Active Community Plaza and public open space;
3. Hornsby Square - Urban Plaza; and
4. Burdett Street Park - Passive green space







ATTACHMENT 1 - ITEM 4



5.0
PUBLIC DOMAIN
KEY PLACES &
ELEMENTS

ATTACHMENT 1 - ITEM 4

5.0 Public Domain Key Places & Elements

5.1 Open Space Network

The provision of a series of connected open spaces are arranged within the town centre.

These are linked via walkable streets and increased over rail connections. These spaces will have a variety

of scale, nature, programming and functions to support the range of needs of the increased Town Centre population. The network will:

- Increase provision of open space to support development proposals
- Provide a network of linked open space and vegetation corridors
- Encourage pedestrian movement with improved walkability
- Maximise existing opportunities within the Town Centre
- Encourage provision of equitable access to vegetation and open space.



Three Key Places are highlighted within the Town Centre for further investigation to provide a vision each public domain space.

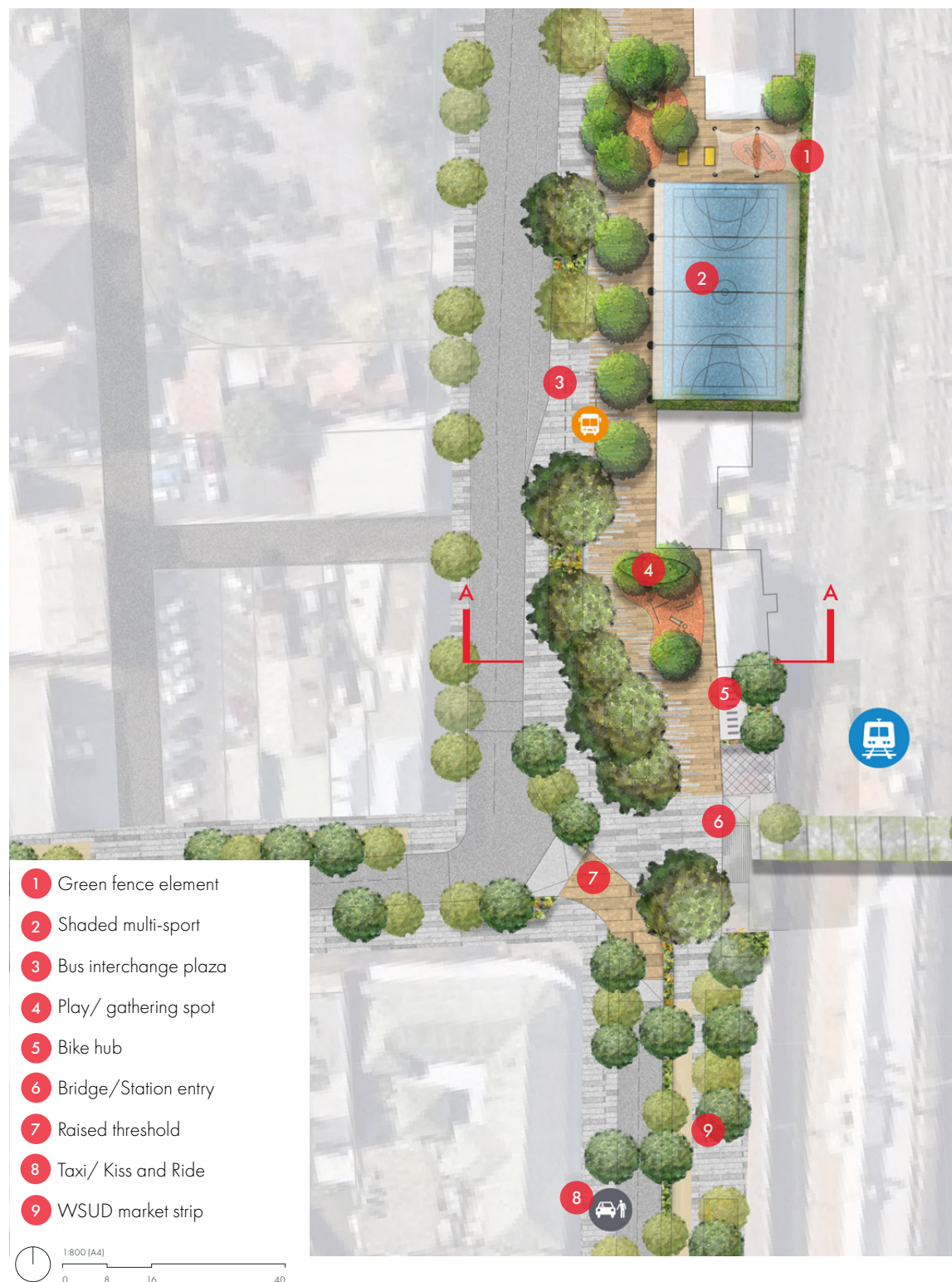
These are places in the heart of the town and are spaces which have numerous benefits for public domain improvements as part of open space network.

The Key Places:

- Are in locations that will increase provision and accessibility of open space within the Town Centre
- Respond to different context within the Town Centre, therefore have different character, programming and user requirements; and
- Provide a complimentary sequence of spaces which are significant as individual places as well as having a strong relationship together as part of a cohesive open space network.



5.2 Western Heritage Precinct : Jersey Street Park



Jersey Street Park

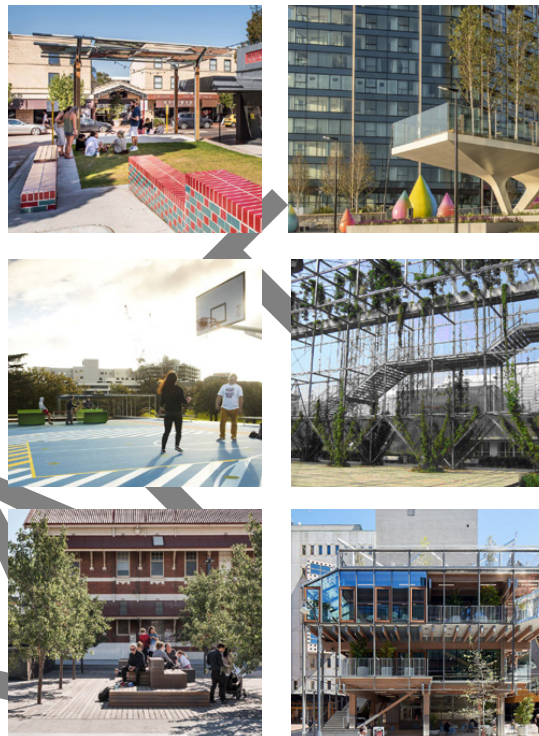
A contemporary and active public domain space integrated with a new station entry, potential new railway corridor east west crossing and transport interchange.

A bright and vibrant place with a focus on youth programs, sports and play in a heritage civic setting.

Integrated into the rich heritage character with opportunities for creative approach to greened fence structures providing vantage points and sculptural elements to the space.

A space which will have broad appeal for a diverse range of active and passive users, which will have a change of energy levels across the day, week/ weekend and seasons.

Proximity of a transport interchange will encourage activation and support bus access to use the facilities, empowering youth and older people who may not have car access.



Top Left: Place Laboratory - Landezine
 Top Right: The Tide - MTLURB
 Middle Left: Box Hill - Pinterest
 Middle Right: MFO Park - Pinterest
 Bottom Left: Place Laboratory - Landezine
 Bottom Right: RMIT - Indesignlive





Links with Hornsby Quarry regional recreation destination

On arrival at this precinct from the introduced east/ west crossing, and possible new train station entry point there are notable views west along Coronation Street, towards the quarry and existing bushland. The visual and physical connections with the quarry can be celebrated here. The focus on physical activity in the Jersey Lane public domain provides a complimentary space to the regional recreation activities to be provided in Hornsby Park



Multi-sports courts

This space includes a shaded court area which can be marked for a number of sport codes, a kick-a-bout space and table tennis tables. Location of this activity area is deliberately set within a passively supervised space, near the transport interchange. Inclusion of shady seating and arranged within proximity of a formal play space will encourage a diverse mix from the community to engage with the space.



Play Areas

Two play spaces are considered in this precinct. One formal shaded play space within proximity of the multi-court spaces. There will be an opportunity for some programmable water play, play equipment for pre-school and primary school aged children and breakout opportunities into the nearby multi-sport courts space. An informal play space is also offered within the heritage courtyard where an interpretive play element which can be combined with a gathering/ seating space.

Artists Impressions: Jersey Street Park

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Bus Interchange Plaza

A generous shelter with ample seating and designed as a plaza gathering space allow this area to contribute to the Jersey Lane precinct presents an opportunity for this to be more than a bus stop and waiting area, and instead a valued community space.



Green fences element

Opportunity for a sculptural green wall boundary detail to the rail corridor. Vegetation would provide a useful screening/ protective fencing element as well as a dramatic backdrop for the multi purpose play space.

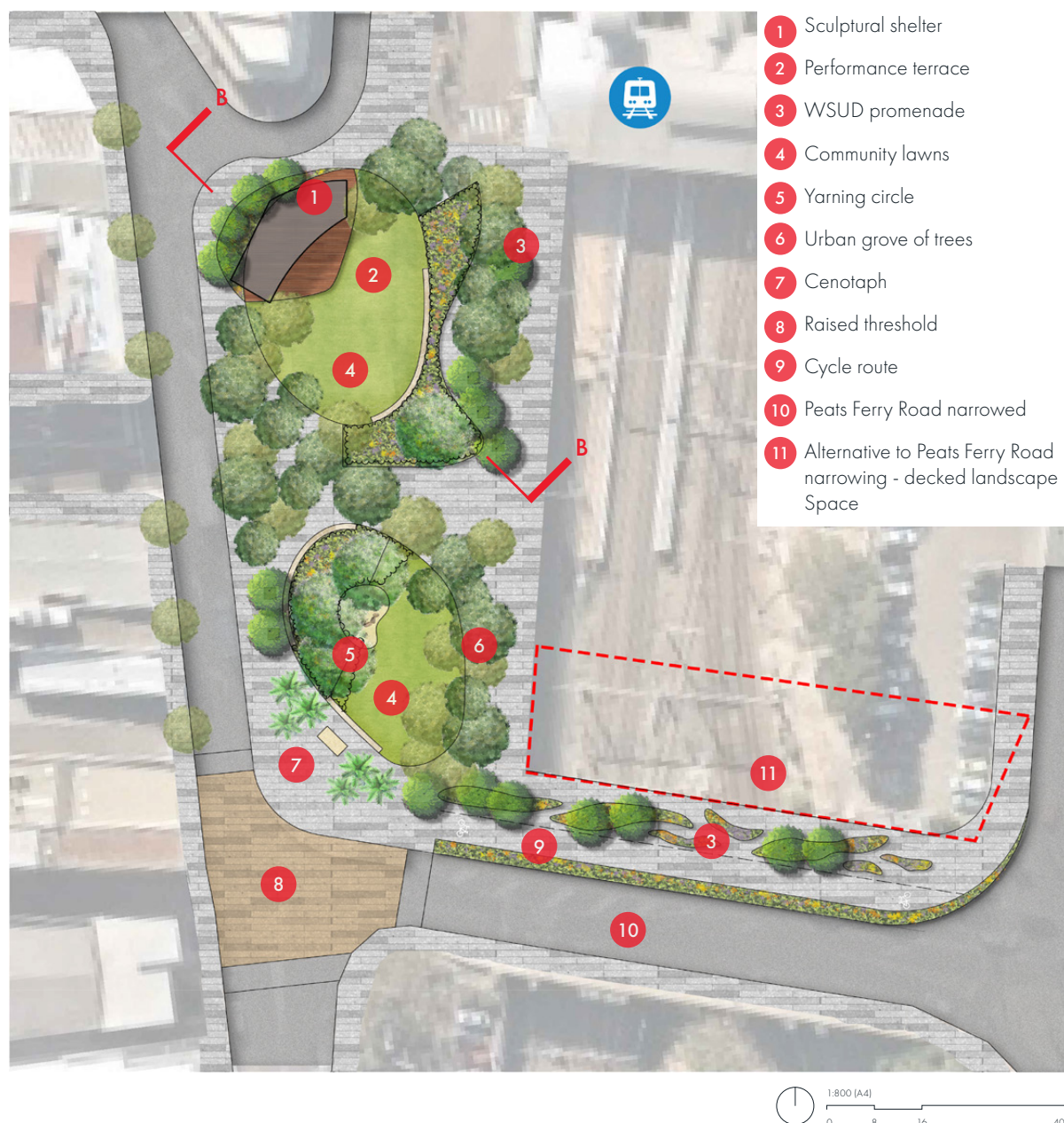


Station Street Streetscapes

Station Street is designed with a focus on pedestrian amenity, with opportunities for community markets or coffee carts and social meeting thoroughfare. Removing the bus interchange provides space for pedestrian uses and increased street trees and vegetation. Including a Water Sensitive Urban Design option in this streetscape will demonstrate the integration of the ecological vision in the heart of the Town Centre.

Artists Impression: Jersey Street Park

5.3 Western Heritage Precinct: Cenotaph Plaza



Cenotaph Plaza

A central park space which provides a unique Hornsby public domain environment.

A clearing in the forest, a space for informal meeting, a place for reflection and community gathering. A park with contemporary materials and functions while reflecting a natural history.

Responding to organic forms, an acknowledgment of concealed landforms and perhaps ancient stories told by stones rubbed and weathered. A permeable leafy, shady park.

Cenotaph and flags are relocated to a prominent location fronting Peats Ferry Road. With strong visual connections to the RSL, formal events can have the opportunity to spill into the road corridor and RSL frontage space.



Top Left: Place del Pi - Pinterest
 Top Right: Chippendale Green - Turf
 Middle Left: La Place Franco - Pinterest
 Middle Right: Sammons Park - ATPAC
 Bottom Left: Calgary Urban Park - Cision
 Bottom Right: Macquarie Uni Campus - Macquarie University





A Central Park in the Heart of Hornsby

A opportunity to return a park space back to Town Centre. A substantial place which is green, restful and comfortable to. The space welcomes those arriving from the south and reinforces the character of Hornsby to be one that celebrates its bushland context.



Movement and Access

Movement to/ from the train station, particular along desire lines from major pedestrian road crossing points, flows through the central paved spaces and around the lawns. Consideration is given to ensure general pedestrian movement is not impacted during any organised events.



Cenotaph Memorial space

Cenotaph remains a central element in this park.

Relocated into a prominent position the memorial will feature as a gateway and landmark moment for the town centre with a strong visual connection to the RSL nearby. When in event mode, there is opportunity to take advantage of the whole southern space for formal occasions, with gathering space available around the memorial and flags.

Artists Impression: Cenotaph Plaza

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Community lawns

Two reflective and passive lawn spaces with opportunity for informal gatherings. Providing two separately lawns offers flexibility for organised events and community programs. A companion green space to Hornsby Park and a contrast to Hornsby Square and commercial civic spaces.



Performance space and Sculptural Shelter

A decked covered area which will have multiple uses for entertainment both formal and informal. The shelter is located as a backdrop for the performance space as well as being a distinct visual element. Deliberately placed to provide a focal point for views south from Peats Ferry Road and as a pivot point on the corner of the park space.

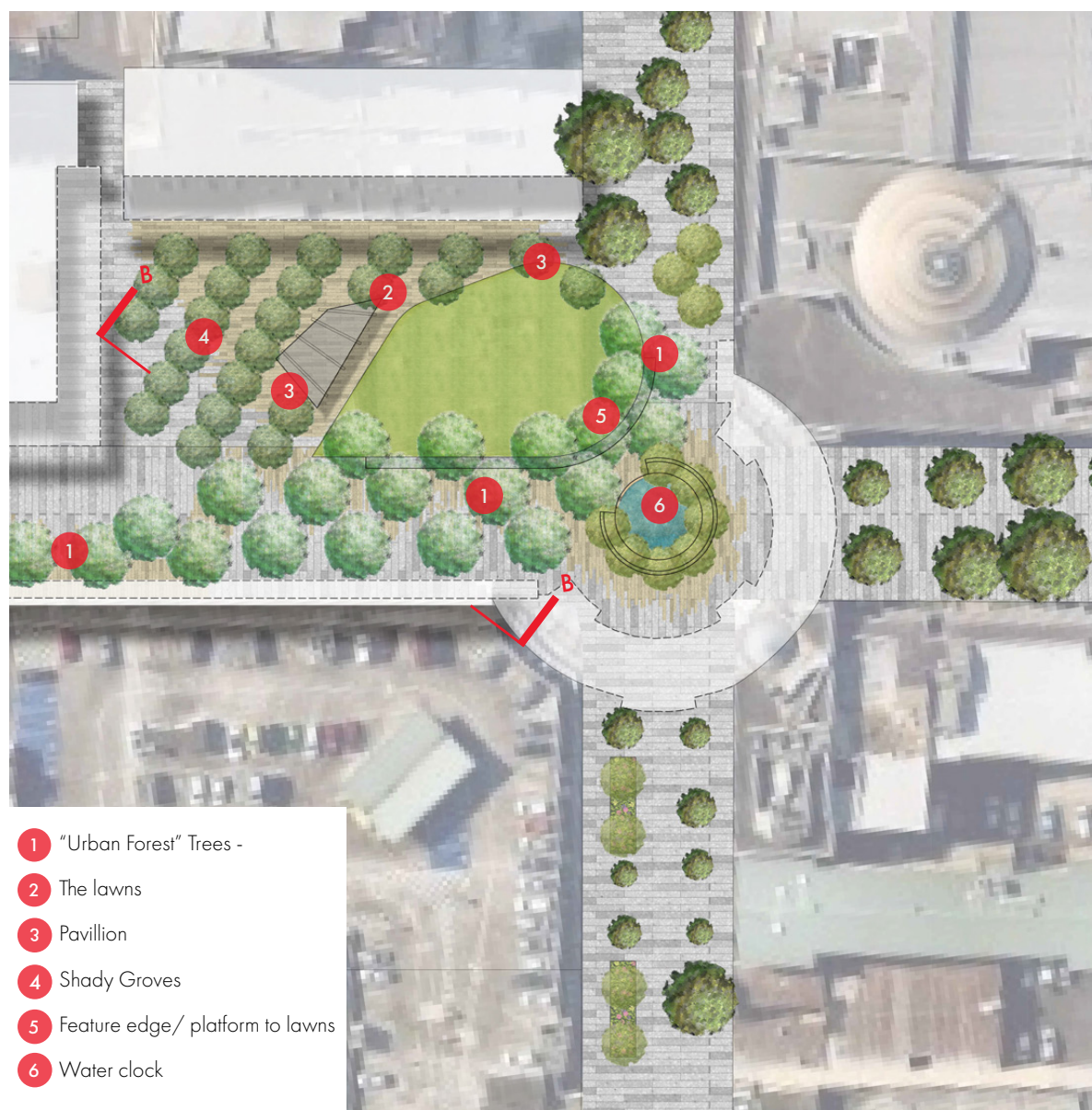


Sheltered Yarning Circle

A protected shady and sheltered space which invites a moment of gathering, staying, resting and sharing. A symbolic and central gesture towards acknowledging the benefits of respecting existing and fostering new local community connections.

Artists Impression: Cenotaph Plaza

5.4 Central Heart Precinct: Hornsby Square/ Florence Mall



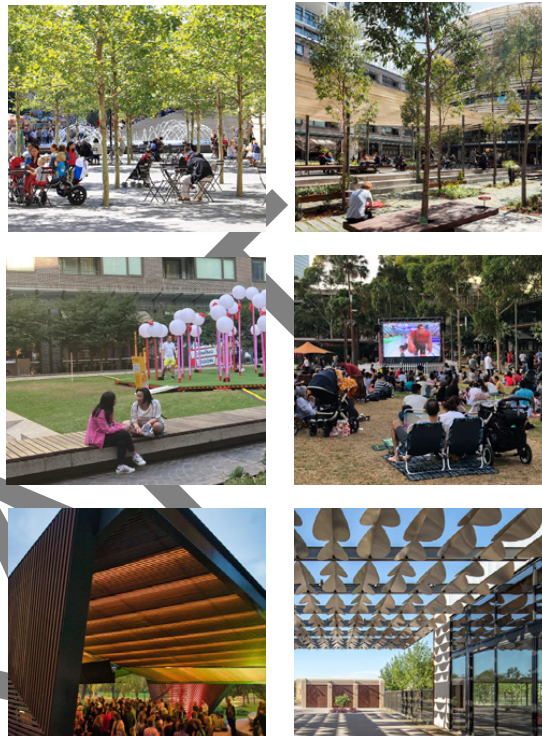
Hornsby Square and Mall

A lively urban plaza which provides a gathering and meeting place within the commercial Town Centre.

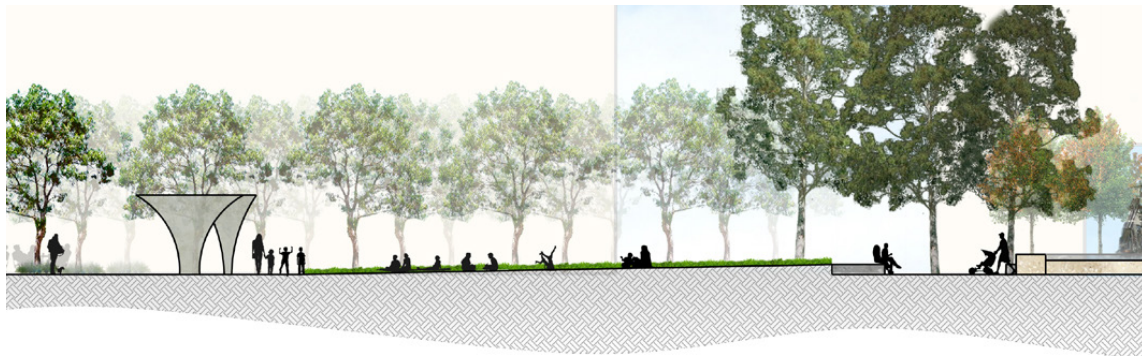
A central civic heart which plays a key role in the network of local pedestrian laneways and pocket spaces. The Square provides an important local open space for local residents and workers while providing an important connection within the broader network of neighbourhood open spaces for the whole Town Centre.

It is a space which enlivens the Town Centre and benefit the neighbouring laneways network. It provides a spill out for community civic buildings, outdoor eating for restaurants and café kiosks, quick meet ups, or opportunity for rest within the retail zone.

In this central public space, best practice Urban Forest and WSUD strategies can be displayed through innovative design. Introduction of trees with clever sub structural detailing to improve urban tree canopy experience, with deliberate use of stormwater and surface materials to celebrate and demonstrate WSUD techniques.



Top Left: David H. Koch Plaza-
Pinterest
Top Right: Darling Square,
ArchDaily
Middle Left: Darling Square,
TRACT
Middle Right: Darling Quarter,
TRACT
Bottom Left: MPavillion -
ArchDaily
Bottom Right: Chandler History
Museum - DLR Group





Artists Impression: Hornsby Square

Movement and Access

Within the Square, pedestrian desire lines are accounted and provided for, with generous provision around the square at shop fronts and intersection points. Spatial layout of the pavilion, lawn and shady grove allows for movement through the space without interrupting activities and use. Location of trees will accommodate vehicle operations and emergency access.

Pavilion

An architectural gem which creates a focus for the square. Can have multiple faces, with flexible roles. A shady kiosk within the grove of trees, a bandstand for entertainment, a screen for outdoor cinema, a stage for events, a community workshop space. It will be a visual highlight for the space from all angles and a night time sculptural lighting feature.

The Lawn

A local-scale turfed space, resting, for picnics, informal gathering, provides contrasting experience to the immediate commercial surroundings.

Gathering Edge

An architectural seating platform/ edge detail to form the raised lawn space. Provides an anchor for the street space while protecting and enclose the lawn, a magnet for informal gathering, meeting, resting and waiting.

Urban Tree Canopies

An opportunity to bring bush character right into the heart of Hornsby. Tall native trees provide a shade and wayfinding. Introduction of trees where ground conditions allow will encourage connection of local canopy into the broader urban forest network.



Shady Grove

A grove of smaller scale trees create a spill out space for library/ community buildings. Provides a forecourt to the civic buildings and become a seamless interface with the plaza space.

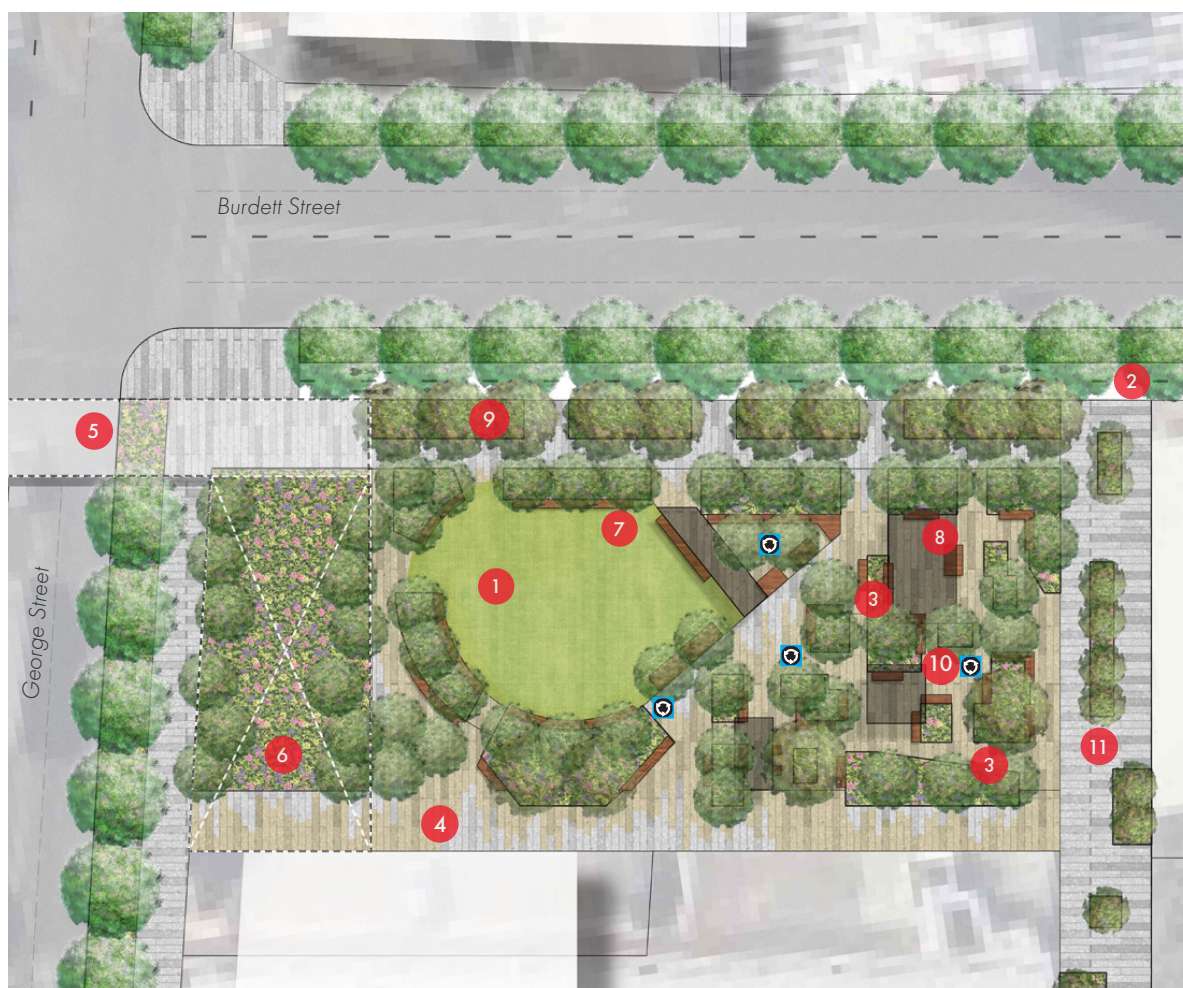
Hornsby Water Clock

Retained in place in this design as a local icon at the meeting point of the pedestrian streets. Introduction of small trees, with opportunity for raised planters to create a vegetated edge refreshes this local landmark. With the focus of the space realigned towards the Pavilion and the Lawn, design of Hornsby Square allows for future options to be flexible and removal will have no negative impact on experience or enjoyment of the space.



Artists Impression: Hornsby Square

5.5 Central Heart Precinct: Burdett Street Park



- 1 Garden lawns
- 2 Burdett Street share path
- 3 Garden Picnic Grove
- 4 Spill out zone to building frontage
- 5 East/West footbridge overhead*
- 6 Flexi-use undercroft to ramps and steps*

- 7 Seating elements
- 8 Shelters with outdoor setting
- 9 WSUD opportunities
- 10 Garden feature/ story node
- 11 Laneway



* Bridge and ramp connections not designed.
TBC during detailed design discussions between Council and proponent.

Burdett Street Park

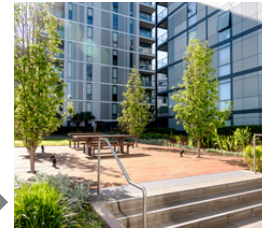
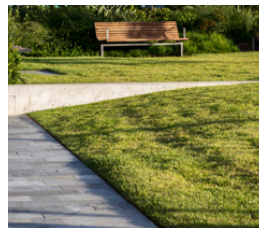
A town centre park space with a garden-like character that compliments the Hornsby Square and provides additional opportunities for passive recreation and informal gathering and meet the needs of a range of users. Generous paths, seating, plantings and shade provision will be critical to provide spill out spaces and places to dwell for larger gatherings, as well as more intimate gatherings or solo visitors.

The park will be large enough to accommodate high pedestrian flows and designed to act as a landing point for a pedestrian overpass linking the northern station concourse and Coronation Street. This would facilitate movement between the Hornsby east and west side and key anchors of the Hornsby Mall, Hornsby Park, Aquatic Centre and TAFE.

Flexible delivery of the park space includes options to provide upper level podium or ground level landscape spaces, or a combination of both, to add to canopy and greening, providing interest and leisure in outdoor settings.

Implementation of the park space will require considerate and thoughtful design to deliver a key access component of town centre upgrades by strengthening connection across the railway line, providing passive recreation and demonstrating environmental uplift in this highly urbanised setting.

Any basement or podium structure underneath is to be coordinated with requirements for connected deep soil plantings to support vegetation and mature tree growth, WSUD outcomes and reduced heat island effects.



Below: The Concourse
Chatswood, Fjmt

Top Left: Westmead Hospital TRACT
Top Right: Toorak Park, TRACT
Middle Left: Berry Square, TRACT
Middle Right: Berry Square, TRACT
Bottom Left: Feature tree grates,
IronAgeDesigns
Bottom Right: MFO Park Zurich,
Maschinenfabrik Oerlikon



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5.6

PUBLIC DOMAIN KEY PLACES & ELEMENTS

STREETSCAPE DESIGN GUIDES

ATTACHMENT 1 - ITEM 4

5.6 Streetscape Design Guides

5.6.1 Overview and Implementation

This section provides a summary of town centre street typologies with a clear and consistent direction for developers and stakeholders regarding the design, arrangement and materiality of the public realm within Hornsby Town Centre.

The intent is to make the streetscapes more consistent and legible, visually pleasing and well integrated.

Streetscape Design Principles:

- Be simple in design, consistent in material and economical in construction;
- Have clarity: The structure of the street should be clear, balanced and equitable;
- Be consistent: Patterns and colours should be visually unifying and complementary. Materials to be durable and relevant to the local character. Selections build upon existing Council palettes and acknowledge opportunity for more bespoke arrangements in gathering and plaza spaces.
- Be economical: Be easy to construct, replaced and maintained.

The streetscape design guidelines will be used by Council using a variety of implementation strategies:

- **Complement overarching Council Policies and Strategies:** Documents such as Hornsby Public Domain Guidelines, Health Ageing Hornsby, Social Inclusion Hornsby and Walking and Cycling Strategy establish clear directions for the delivery of high quality public spaces that are safe, accessible and welcoming for all. Hornsby Town Centre spaces will consider and implement overarching directions and actions, in partnership with the Hornsby Town Centre Public Domain Guidelines.

- **Requirements through planning instruments, guidelines and control plans:** Public Domain concepts and guidelines will be integrated into all Council planning instruments to ensure these form part of any development approval mechanisms. This will guide future developments and outline Council expectations for new developments for the appropriate inclusion of high quality public domain.
- **Planning and advance coordination of services and utilities:** Advanced planning of all future utilities and services needs is coordinated to provide a cohesive approach to provision of new services for developments. This will capitalise on opportunities to integrate service improvements which align with public domain proposals particularly with coordination of undergrounding of overhead power and design of stormwater/ WSUD best practice.
- **Use Streetscape Guidelines as template for all new works:** Where public domain works are undertaken, use the materials and furniture palettes to guide all future development at all scales, allowing Hornsby identity to consolidate with smaller short term projects, while larger projects evolve.
- **Dementia Friendly Design Considerations:** Dementia friendly design goes beyond the application of inclusive access applications and Australian Standards to provide functional, legible and safe environments for all abilities.
 - Provide acoustic barriers to reduce background noise, such as planting and fencing.
 - Use clear large signage with clear colour contrast for wayfinding to toilets and destinations.
- Provide obvious and easy access to shaded areas, with adequate seating.
- Provide seating design which is clearly a seat, avoid abstract furniture design.
- Provide sufficient parking and easy access to parks, shops and public facilities.
- Ensure changes in ground levels are clearly marked and well-lit, with compliant handrails, tactiles, and appropriate contrast and non-glare surfaces.
- Ensure clear visibility from top step to bottom step.
- Provide sensory stimulation in gardens and parks using varied colours, scents, textures and sounds.
- Ensure main paths of travel are enough for two users to walk side-by-side or use wheelchairs.
- Ensure entry and exit signs are clear and obvious.
- Avoid structures, such as pergolas, or lighting which cast complex contrasting shadows, these may be interpreted as depth changes.
- Ensure undercover areas are provided in parklands for access in all weather conditions.
- Utilise visual landmarks to assist with wayfinding such as water features or murals.
- Ensure bus shelters are enclosed and have adequate seating.
- Refer to Alzheimer's Australia's "Guidelines for the Development of Friendly Communities" and Local Government Toolkit.
- **Dementia Friendly Maintenance Considerations:** Maintenance of the public domain is equally as important as its design. The public domain infrastructure must be actively monitored and rectification of issue sought as soon as possible.

- Repair trip hazards caused by cracks, tree root up-heaving, unstable pavers, potholes and other depressions.
- Repair or replace damaged infrastructure.
- Repainting of surfaces, and line marking to maintain compliant luminance contrast.
- Cleaning of surfaces to removing debris and spills which may cause slip hazards.
- Tree and plant pruning and maintenance to prevent obstructions to a continuous path of travel, restricting of lighting or access to building entries and exits.

Integrated Street Design should be:

- Balanced to allow for equitable movement
- Designed to encourage healthy and active transportation modes of walking and cycling
- Ample with the provision generous footpaths
- Composed of durable, quality and aesthetically pleasing street furniture
- Encompassing of street trees, garden beds elements and WSUD best practice.

5.6.2 Integrated Street Design

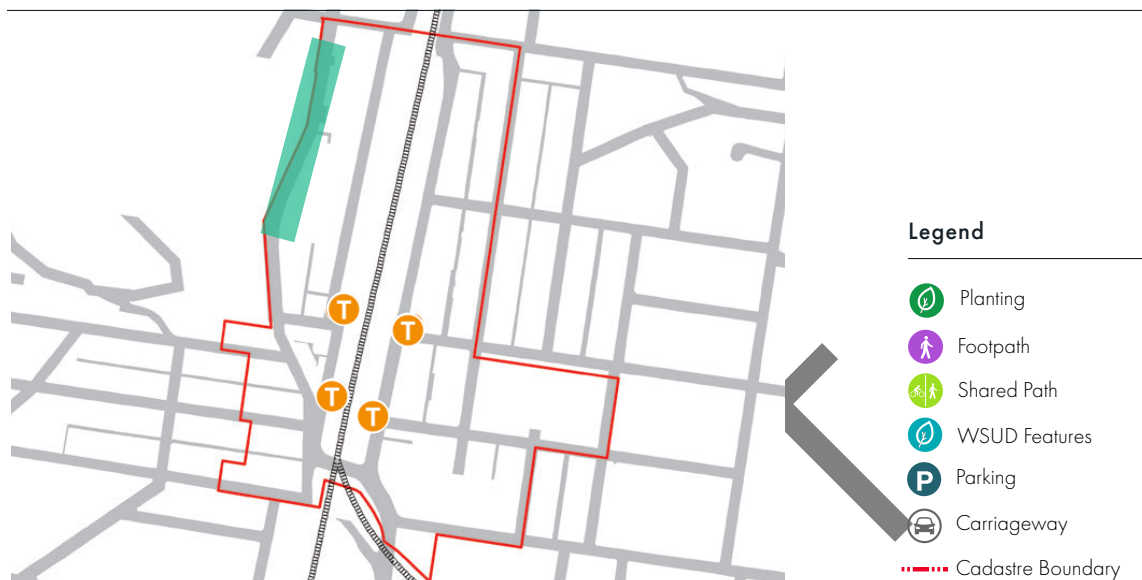
This is an opportunity to integrate multi-user needs into the street design and reduce vehicle dominated character within the town centre.

Traffic geometry and operational requirements to be integrated into a streetscape which favours pedestrian and cycle movement.

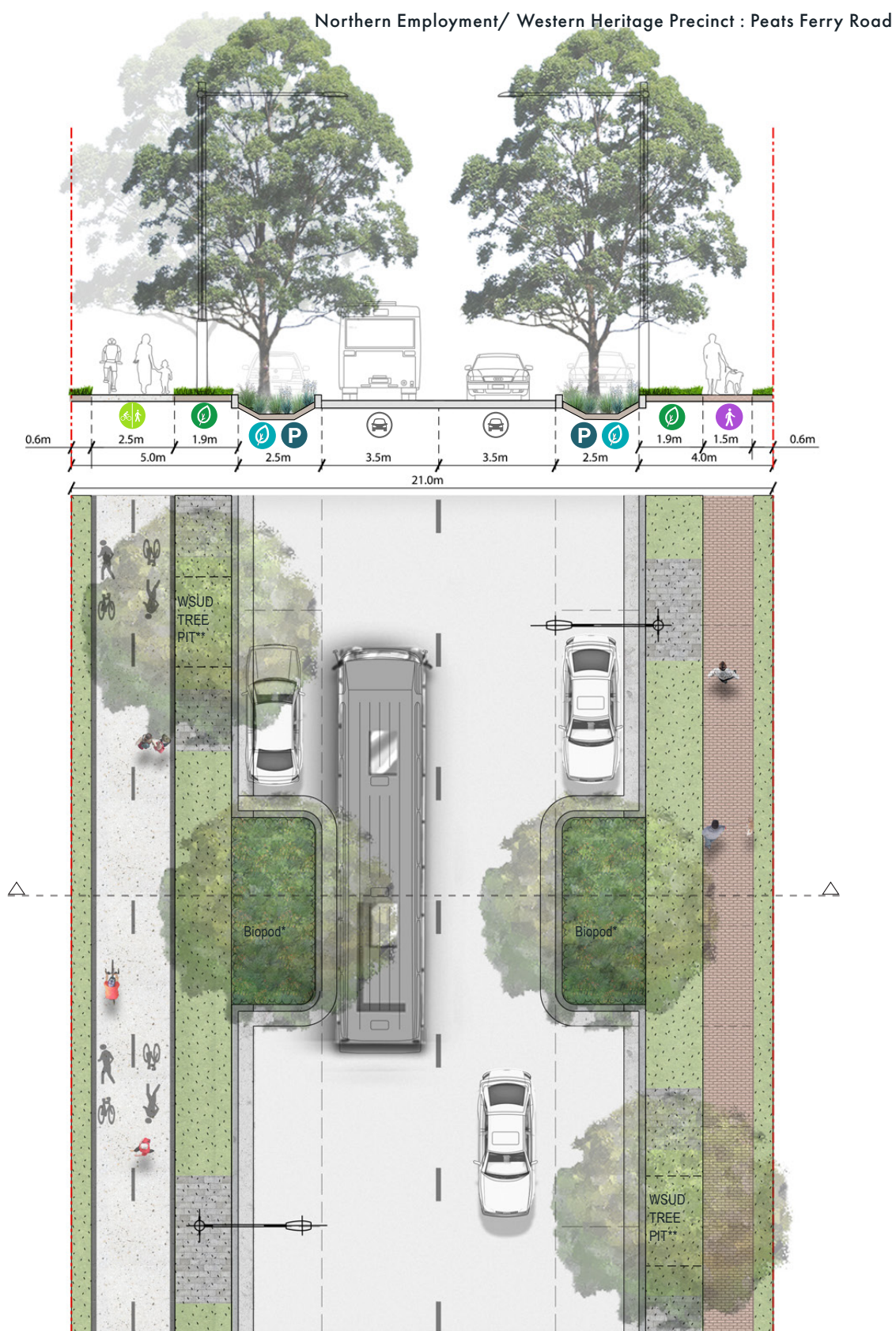
Streets also respond to the Structure Plan Precinct context and functionality with a hierarchy of street typology network. Each network serves a different function based on traffic, cycle and pedestrian circulation and the activities which occur within each Precinct. For example:

- George Street will continue to be a regional road link through the town, however streetscape verge design can ensure Hornsby Town Centre is acknowledged within this road corridor;
- Peats Ferry Road is suggested to accommodate local traffic allowing streetscape designs to favour provision for pedestrians and cyclists; and
- Within the Central Precinct street designs favour high integration of pedestrian movement and gathering activity.

5.6.3 Northern Employment/ Western Heritage Precinct : Peats Ferry Road

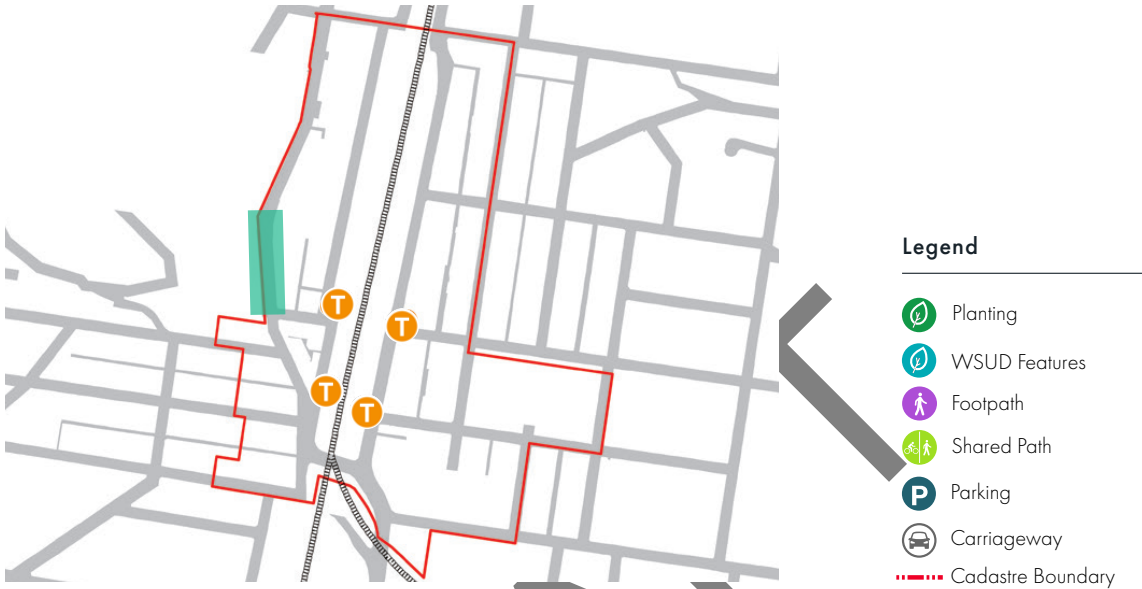


Key Public Domain Elements	Description
Street Type	Collector Road: HTC local adaptation Medium Zone 30km/h.
Location	Peats Ferry Road/Northern employment Precinct
Street Geometry	20m road reserve Shared cycle/ pedestrian path along west side. Footpath: 1.5m minimum allowance Parking: 2.5m wide/ parallel retain existing kerb alignment Traffic lanes: 3.5m wide/ retain existing kerb alignment Trees planted in verges and incorporated into delineated parking lane
Streetscape Elements	Traditional kerb and gutter treatment, slotted kerbs introduced where WSUD and stormwater opportunity to maximise surface water run off. Porous paving provides pedestrian access. Brick paved footpaths Street furniture: litter bins and wayfinding signage Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Grass verge with street tree planting Street trees - tree trench root zone to extend under paving with engineered root cells/ structural support detail to ensure effective root zones available. Parking lane biopod: 4m x 2.5m min with extended structural soil trenching 8.6 m minimum length to ensure effective root zones available.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off. * Biopods 4 x 2.5m in parking lanes at ~80m centres. Location to align with street drainage. ** Or tree pits 2m ² (minimum) at 10-15m spacings in verge zone as an alternative to Biopods at Council discretion

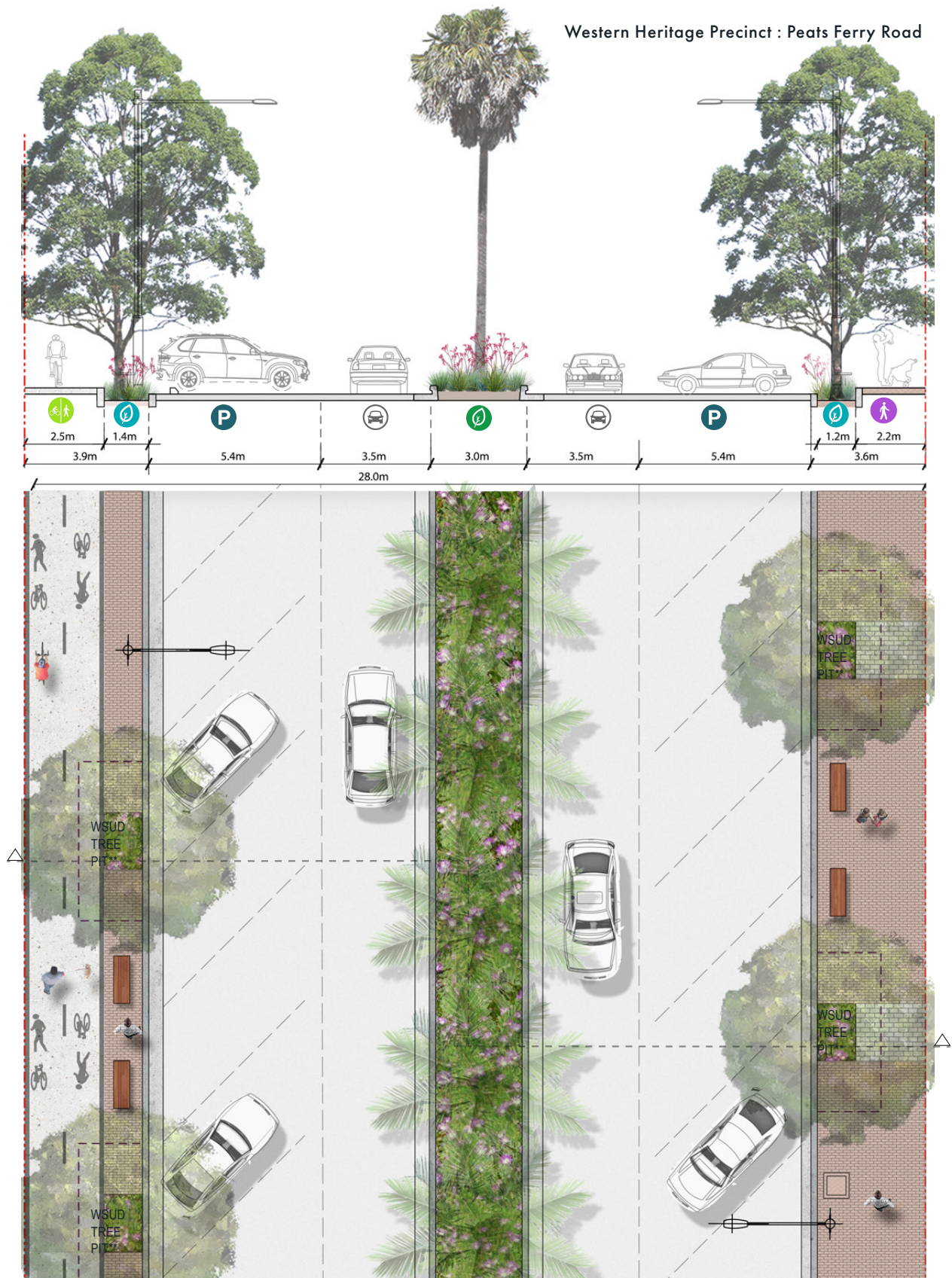


Concept Only. Final design subject to technical design considerations, topography, detailed investigation of services and relevant approvals

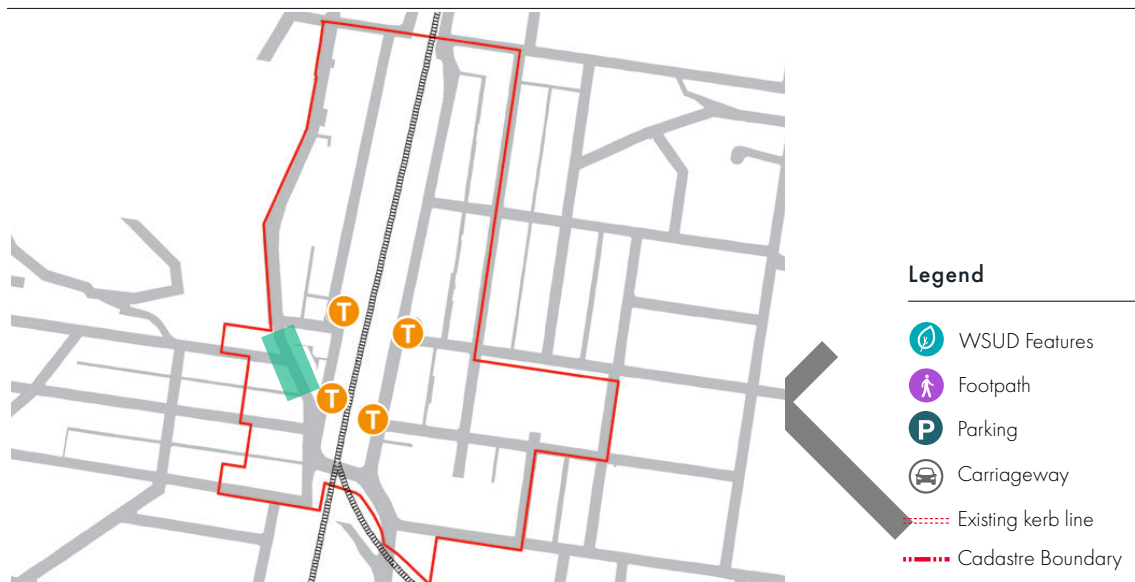
5.6.4 Western Heritage Precinct : Peats Ferry Road



Key Public Domain Elements	Description
Street Type	Collector Road: HTC local adaptation Medium Zone 30km/h.
Location	Peats Ferry Road/ Western Heritage Precinct
Street Geometry	28m road reserve (Approx) including retained existing median planting Shared cycle/ pedestrian path along west side.
	Footpath: 3.6m wide
	Traffic lanes: 3.5m
Streetscape Elements	Parking: 2.5m wide bays angled layout (existing)
	Traditional kerb and gutter treatment, slotted kerbs where WSUD and stormwater opportunity to maximise surface water run off.
	Brick paved footpaths
	Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Street Furniture: amenities located along the street for pedestrian comfort, in association with civic uses nearby
	Planted garden bed/ street tree pit.
	Tree pit: 1.5m min surface width, 4m x 2.5m min with engineered root cells extended structural soil trenching 8.6 m minimum length under hard surfaces for all new trees in paving, to ensure effective root zones available.
WSUD features	Existing central median planting and trees retained and protected.
	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location.
	WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones
	WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off. **Tree pits 2m2 (minimum) at 10cm centres in verge.

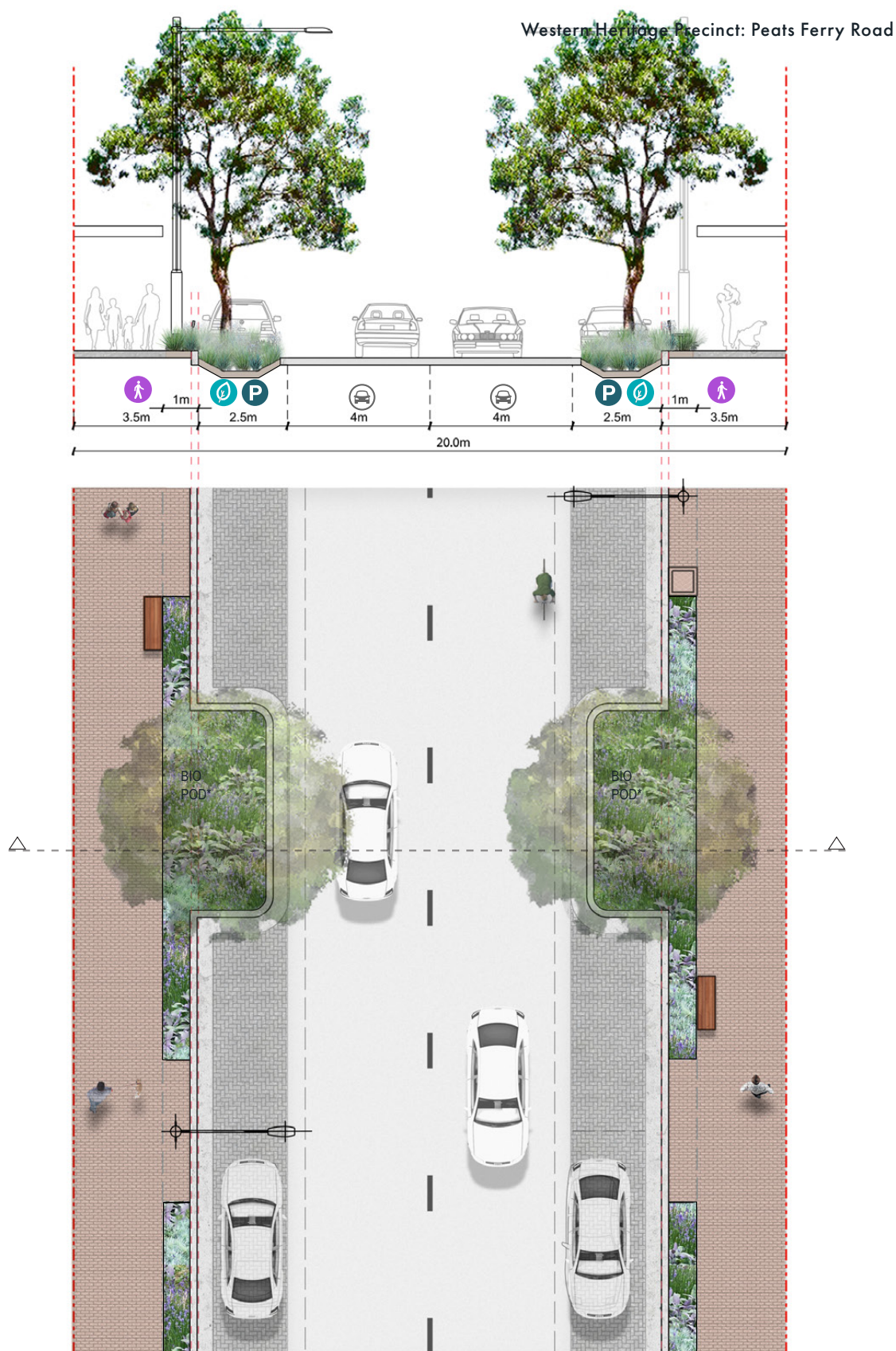


5.6.5 Western Heritage Precinct: Peats Ferry Road

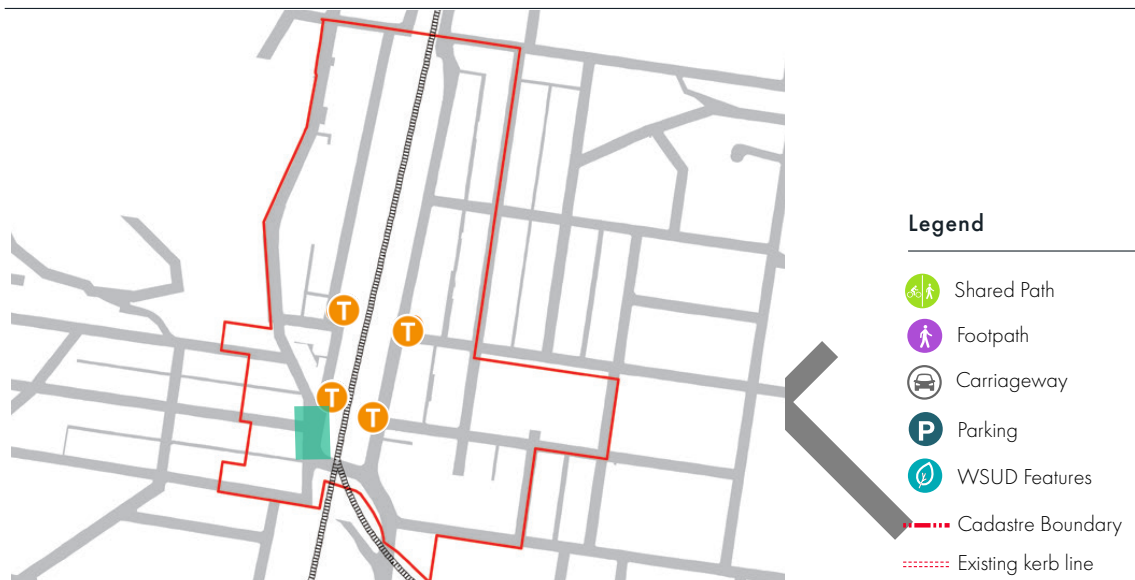


Key Public Domain Elements	Description
Street Type	Collector Road: HTC local adaptation Medium Zone 30km/h.
Location	Peats Ferry Road / Western Heritage Precinct
Street Geometry	20m road reserve Footpath: 3.5 m wide verge (Existing) Parking: 2.5m wide/ parallel retain existing kerb alignment Traffic lanes: 4.0m wide (existing)
Streetscape Elements	Traditional kerb and gutter treatment, slotted kerbs where WSUD and stormwater opportunity to maximise surface water run off. Existing sub base engineered root cell structural system remains in place. Brick paved footpaths Brick paved parking lanes, porous jointing to be considered. Street furniture: seats, litter bins, bike racks and wayfinding signage, amenities located along street for pedestrian comfort Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Existing planted garden beds with street tree planting, supplemented where appropriate. New tree pit: 1.2m min surface width, 4m x 2.5m min with engineered root cells/ extended structural soil trenching 8.6 m minimum length under hard surfaces for all new trees in paving, to ensure effective root zones available
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. Existing engineered structural system under parking bays retained. WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. *Biopods 2.5 x 4m at ~80m spacings in parking lane where new street trees installed. Locations to align with street drainage.

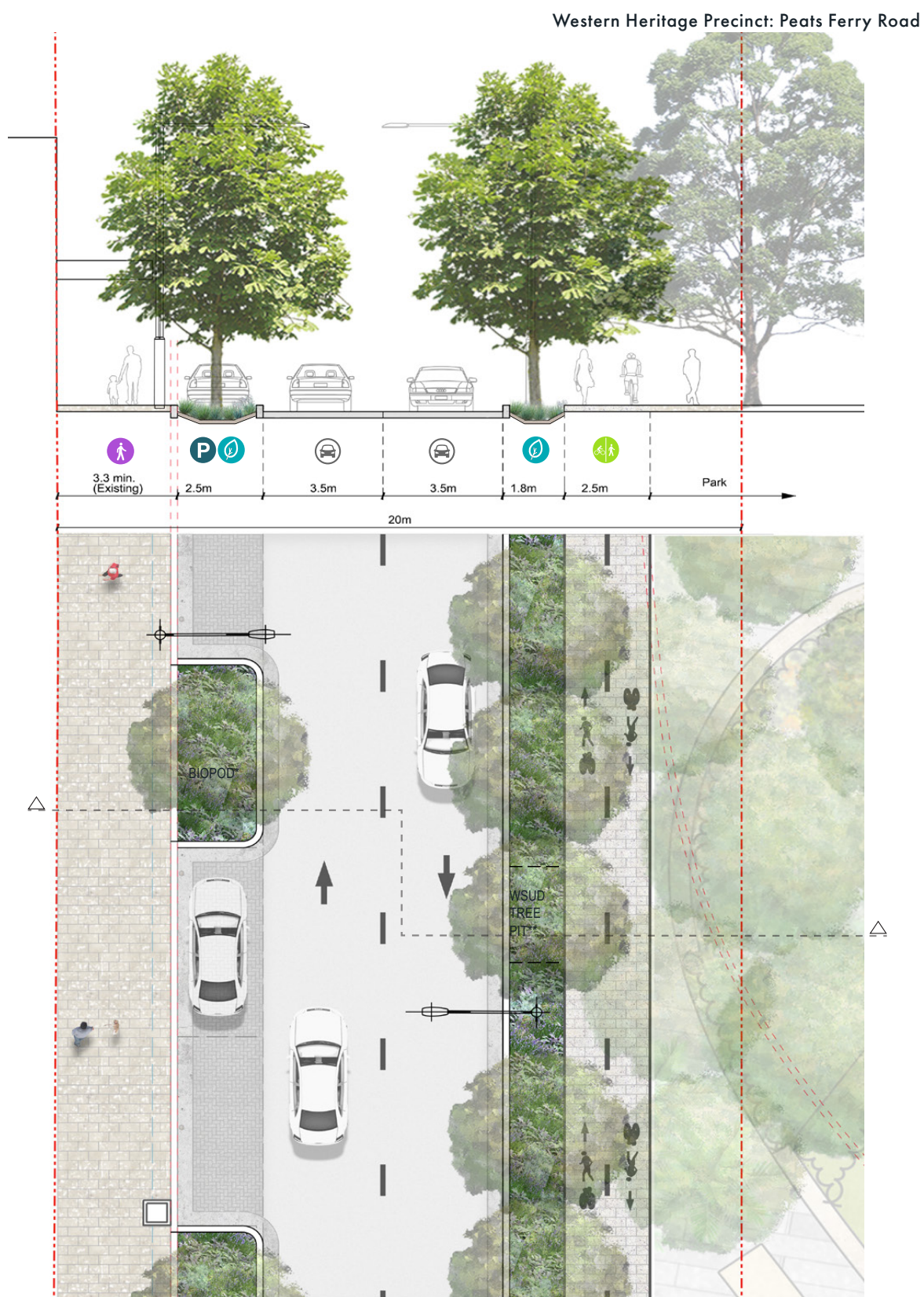
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5.6.6 Western Heritage Precinct: Peats Ferry Road

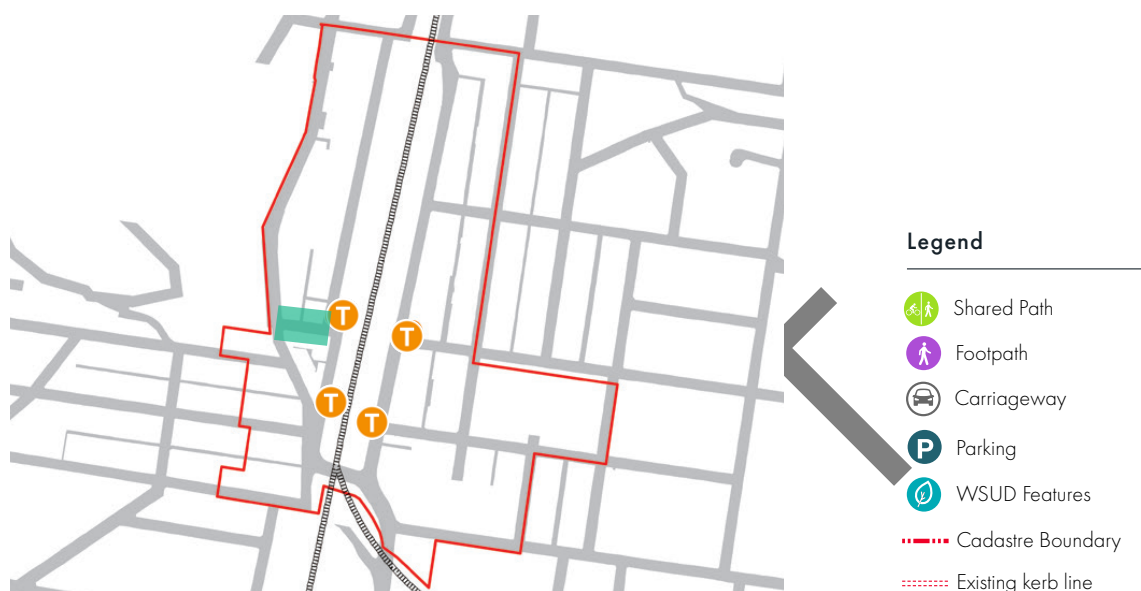


Key Public Domain Elements	Description
Street Type	Collector Road: HTC local adaption Medium Zone 30km/h.
Location	Peats Ferry Road
Street Geometry	20m road reserve Shared cycle/ pedestrian path along east side. Footpath: 3.3m min wide Parking: 2.5m wide/ parallel retain existing kerb alignent Traffic lanes: 3.5m wide
Streetscape Elements	Traditional kerb and gutter treatment, slotted kerbs where WSUD and stormwater opportunity to maximise surface water run off. Brick paved footpaths/ shared path materials at interface with park to be matched as appropriate. Brick paved parking lanes, porous paving to be considered. Street furniture: seats, litter bins, bike racks and wayfinding signage, amenities located along street for pedestrian comfort Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Planted garden beds with street tree planting. New tree pit: 1.2m min surface width, 4m x 2.5m min with engineered root cells/ extended structural soil trenching 8.6 m minimum length under hard surfaces for all new trees in paving, to ensure effective root zones available
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. *Biopods 2.5 x 4m in parking lane at 80m spacings. Location to align with street drainage. ** Or tree pits 2m2 (minimum) at 15m centres in verge as an alternative to Biopods at Council discretion.

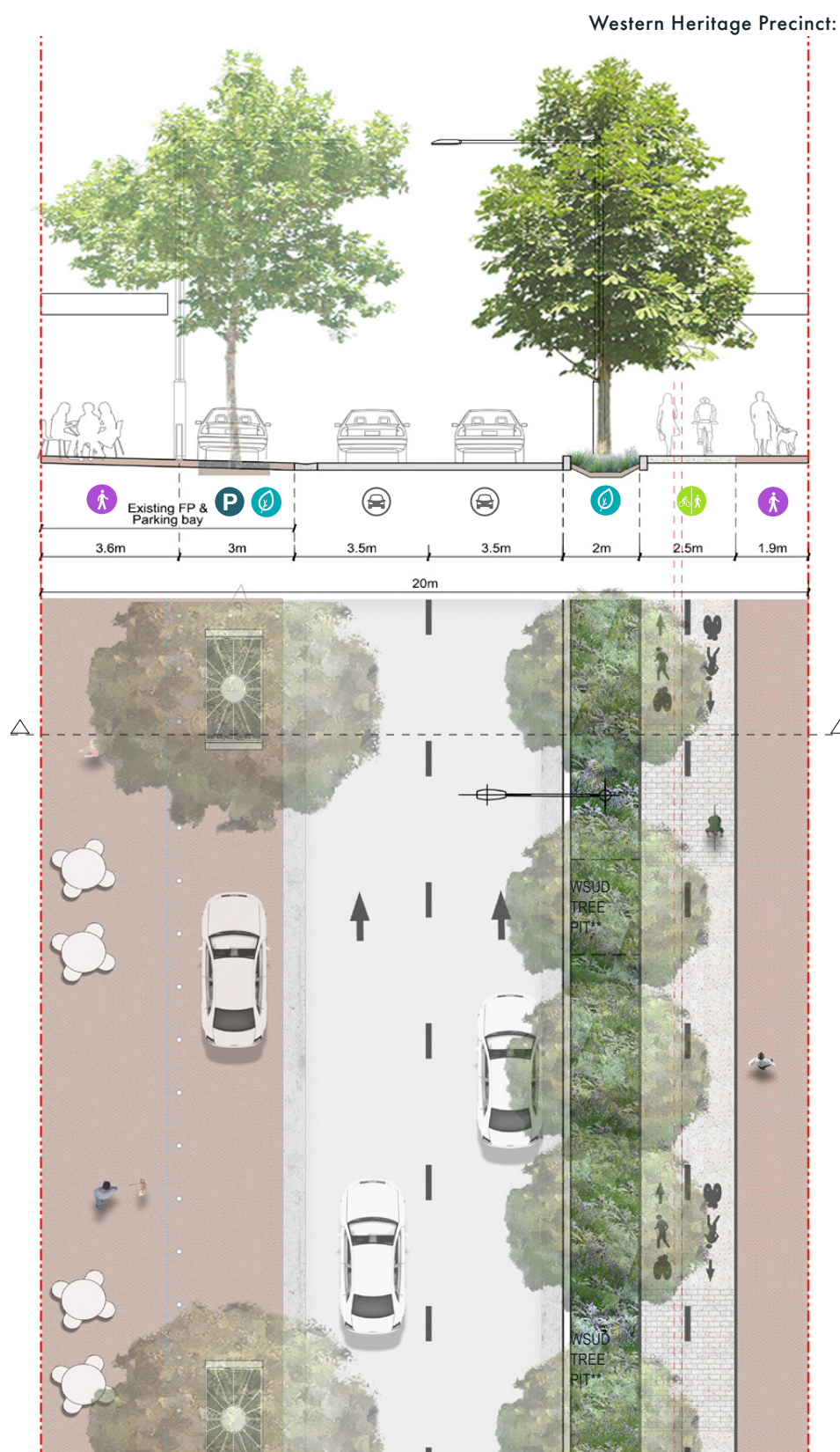


Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals

5.6.7 Western Heritage Precinct: Coronation St

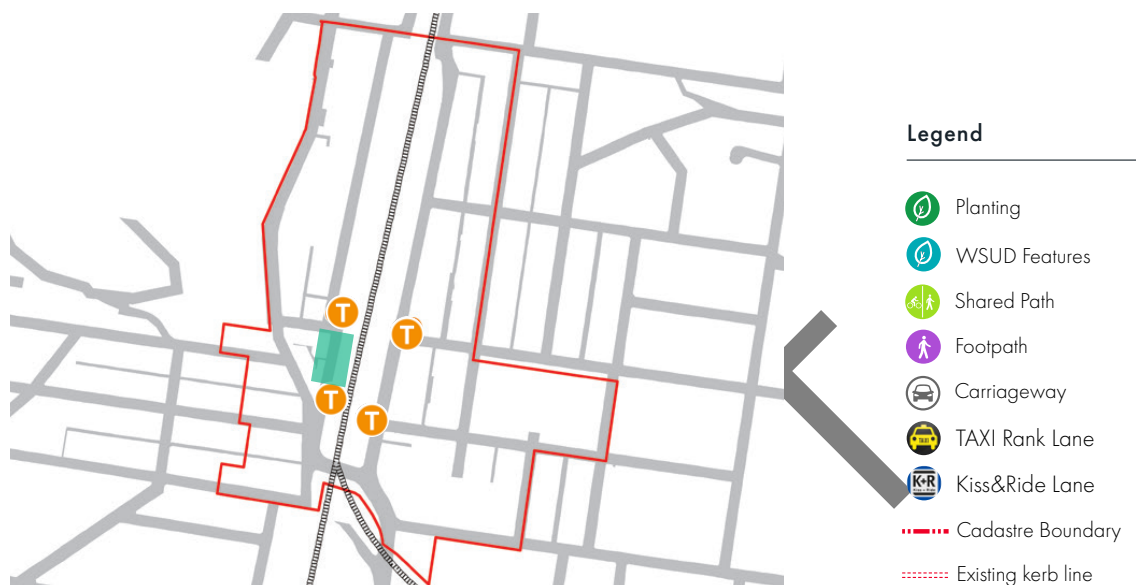


Key Public Domain Elements	Description
Street Type/ Character	Local Street/ HTC local adaptation
	Medium Zone 30km/h
	Interface between Precincts
Location	Coronation Street/ Central Heart Precinct
Street Geometry	20m road reserve
	Footpath: 1.5m wide to verge at residential interface
	Parking: 2.5m wide parallel parking
Streetscape Elements	Traffic lanes: 3.5m wide, one way
	Footpath: Brick paving.
	Share Path: Material generally, insitu concrete pathways with brick detail to assist with delineation of Share Path through high activity area. Opportunity shown for dedicated shared path. Consideration for signage to manage cycle behavior TBC.
	Street furniture: seats, litter bins, bike racks and wayfinding signage. Amenities located along street for pedestrian comfort
	Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Continuous planting bed to west side. Street trees and ground covers
	Street Tree Planting- for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells/ structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location.
	WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones.
	WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. **Tree pits 2m2 (minimum) at 15m centres in verge.



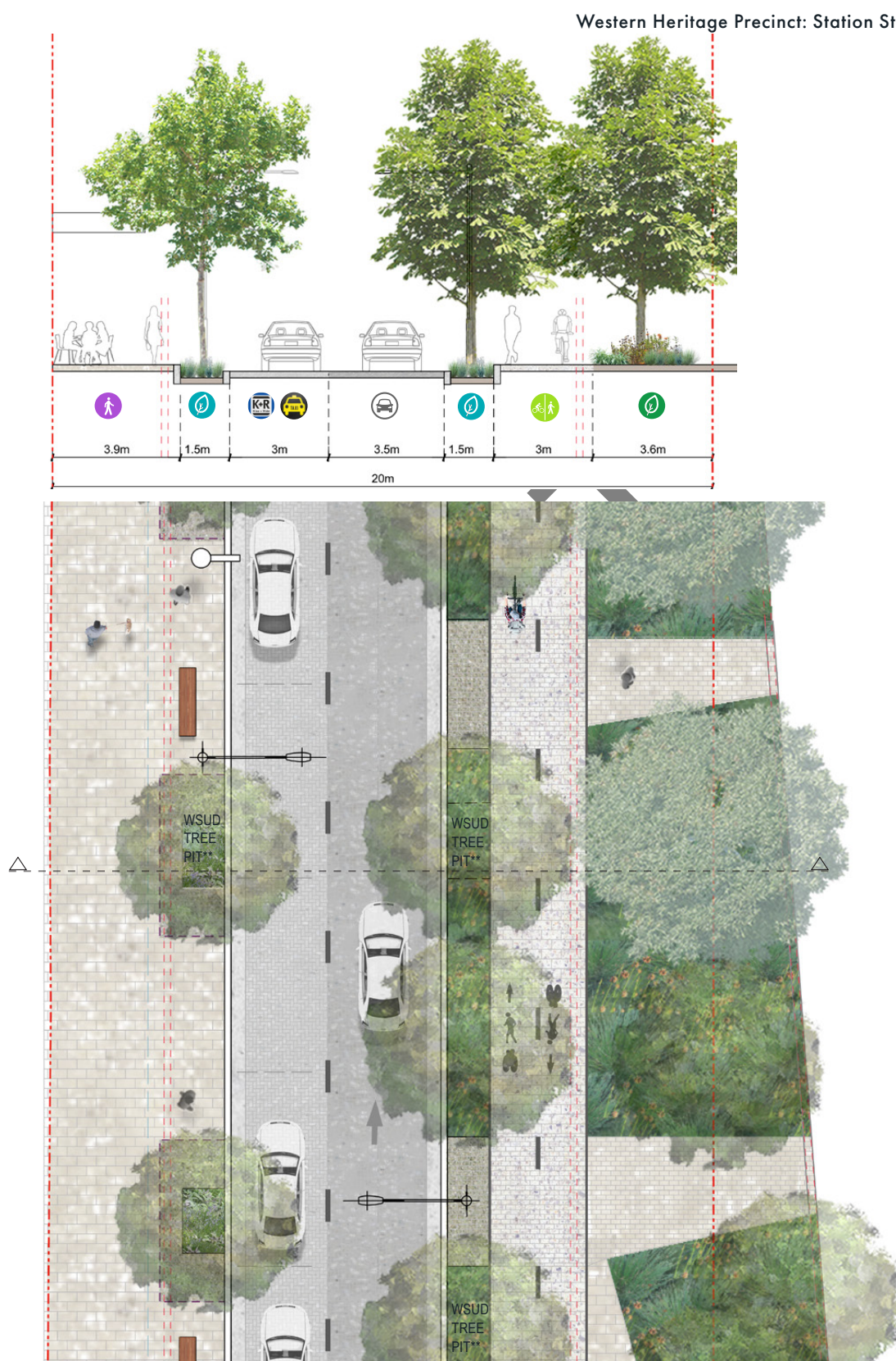
Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals

5.6.8 Western Heritage Precinct: Station St



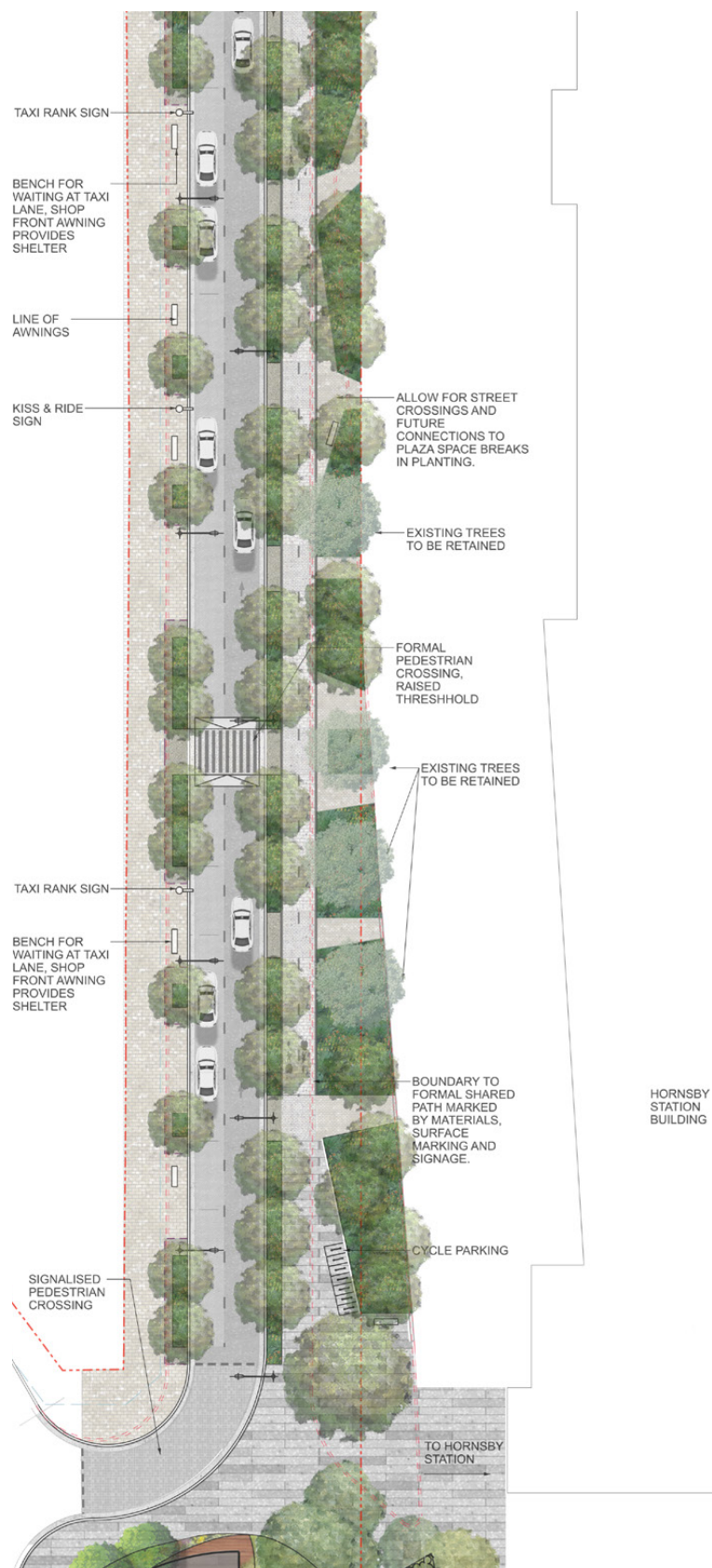
Key Public Domain Elements	Description
Street Type/ Character	Share Street Slow Zone 25km/h
Location	Station Street/ Central Heart Precinct 20m road reserve
Street Geometry	Sharepath: 3.0m wide to west side of street. Opportunity shown for dedicated shared path. Consideration for signage to manage cycle behavior TBC. Taxi & Kiss & Ride lane: 2.5m wide parallel parking Traffic lanes: 3.5m wide, one way
Streetscape Elements	Carriageway: Trafficable brick paved surface. Footpath: Brick paving Share Path: Material generally, brick with further detail to assist with delineation of Share Path through high activity area. Street furniture: seats, litter bins, bike racks and wayfinding signage. Amenities located along street for pedestrian comfort Lighting poles: street lights/ pedestrian lights
Landscape Treatments	Street trees in paving to have trench root zone extend under paving with structural support detail to ensure effective root zones available. Street Tree Planting- for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells/ structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Slotted and flush kerbs as appropriate to maximise collection of surface water run-off towards existing trees. **Tree pits 2m2 (minimum) at 15m centres in verge

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Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
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Western Heritage Precinct: Station St



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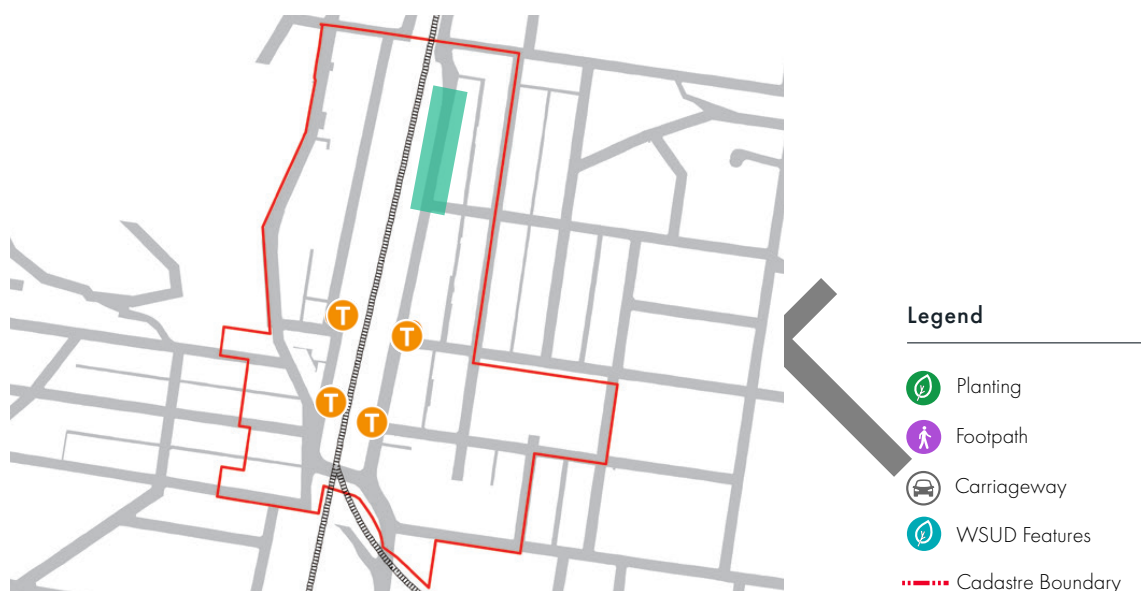
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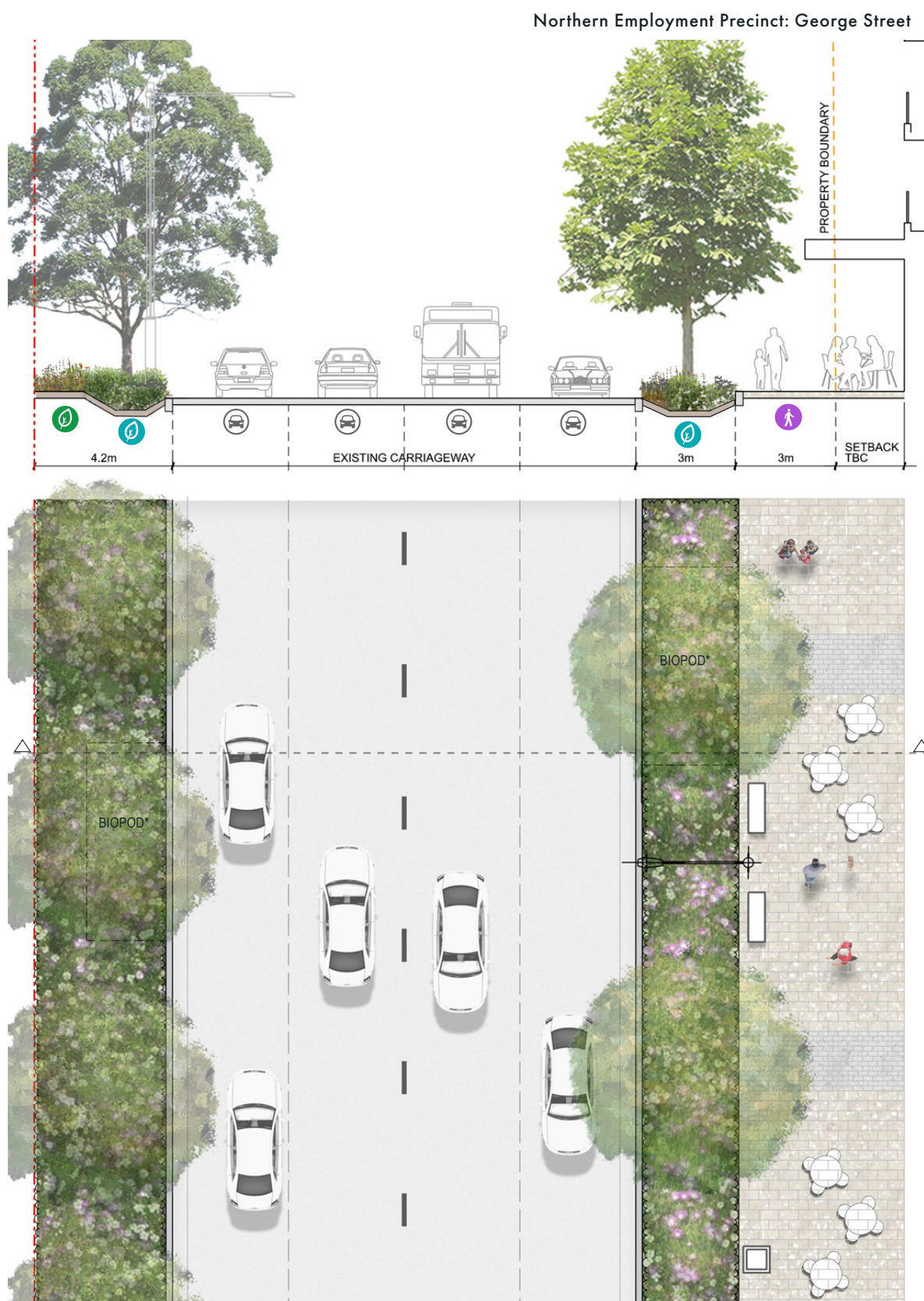
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5.6.9 Northern Employment Precinct: George Street

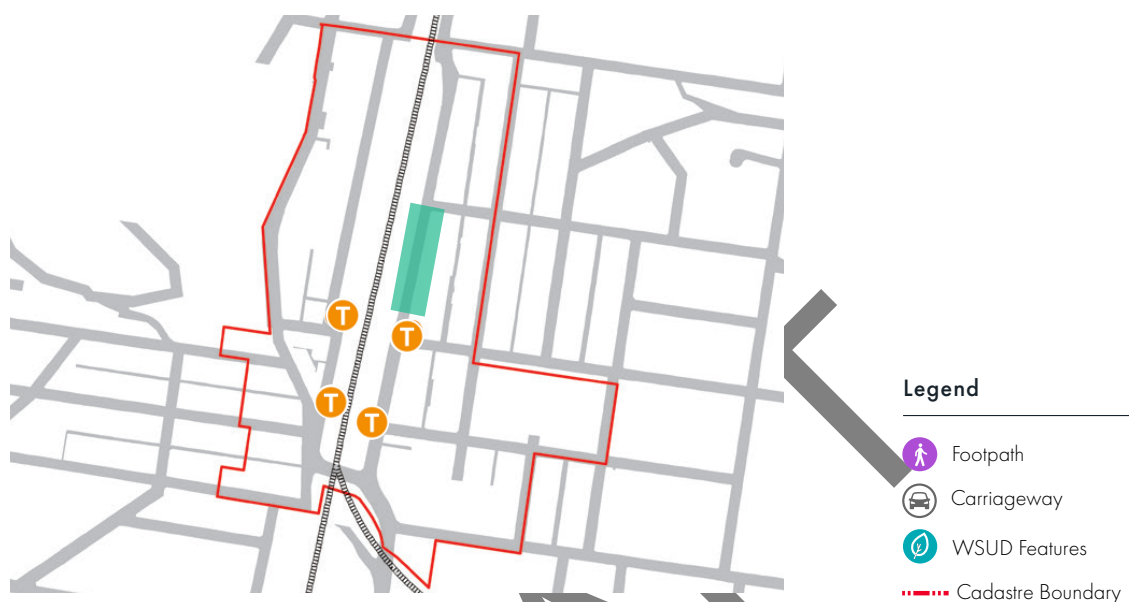


Key Public Domain Elements	Description
Street Type/ Character	Arterial Road Medium Zone 50km/h.
Location	George Street/ Northern Employment Precinct
Street Geometry	Existing road reserve Footpath: 3.0m wide plus agreed setback to building frontage. Traffic lanes: existing No parking
Streetscape Elements	High quality precast paving footpath material generally, with feature paving in focus areas. Street furniture: seats, litter bins, bike racks and wayfinding signage. amenities located along street for pedestrian comfort, in association with uses near by. Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Continuous planted verge under street trees. Trees to have continuous verge root zone. Where hard paved surface, not garden bed, engineered root cells/ structural soil support to be used - 4m x 2.5m min extended beyond tree pit.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. *Verge biopods 2.5 x 4m at 70m spacing. Locations to align with street drainage. Only applicable on southern end of street.



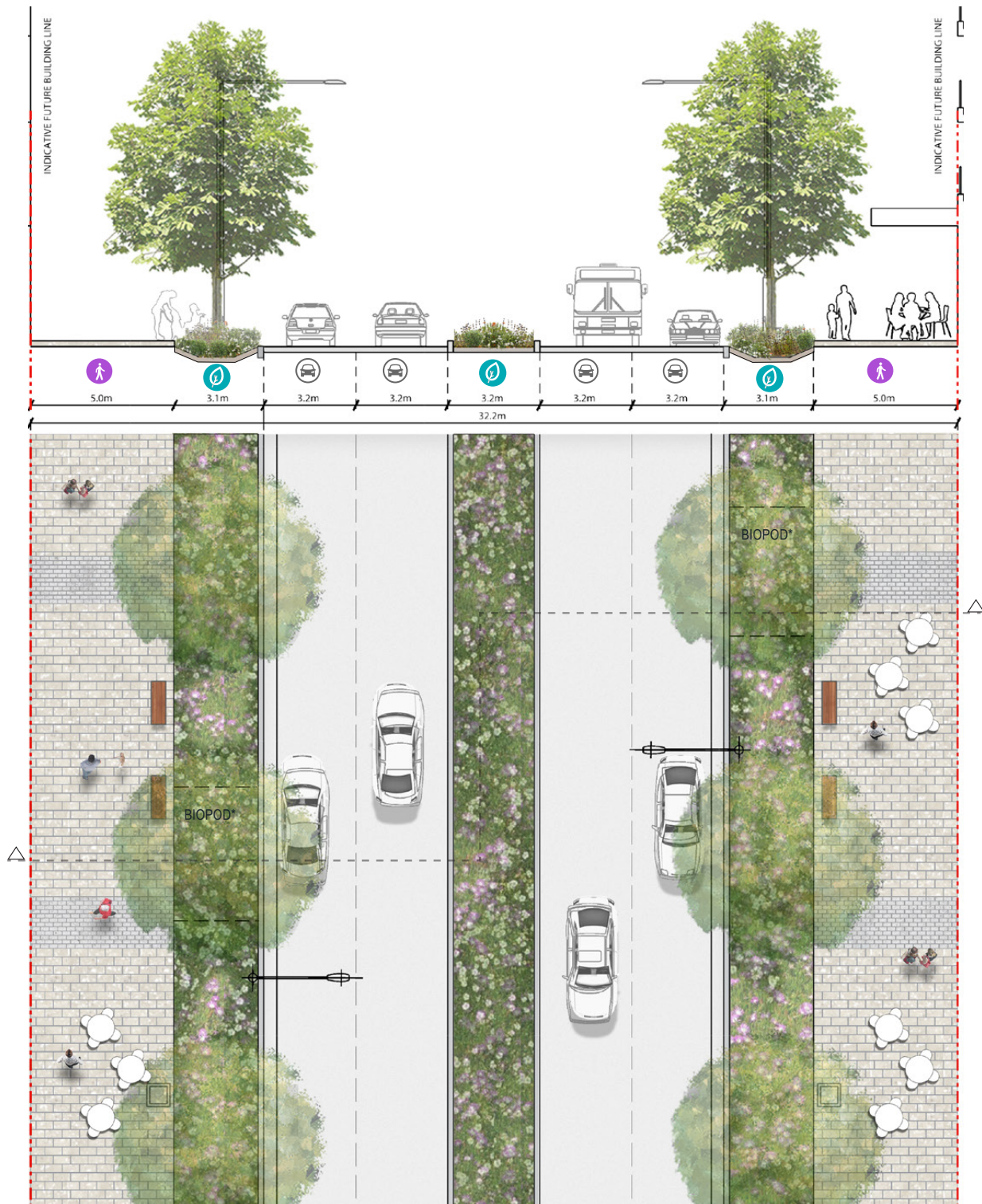
Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals

5.6.10 Central Heart Precinct : George St - Alternative

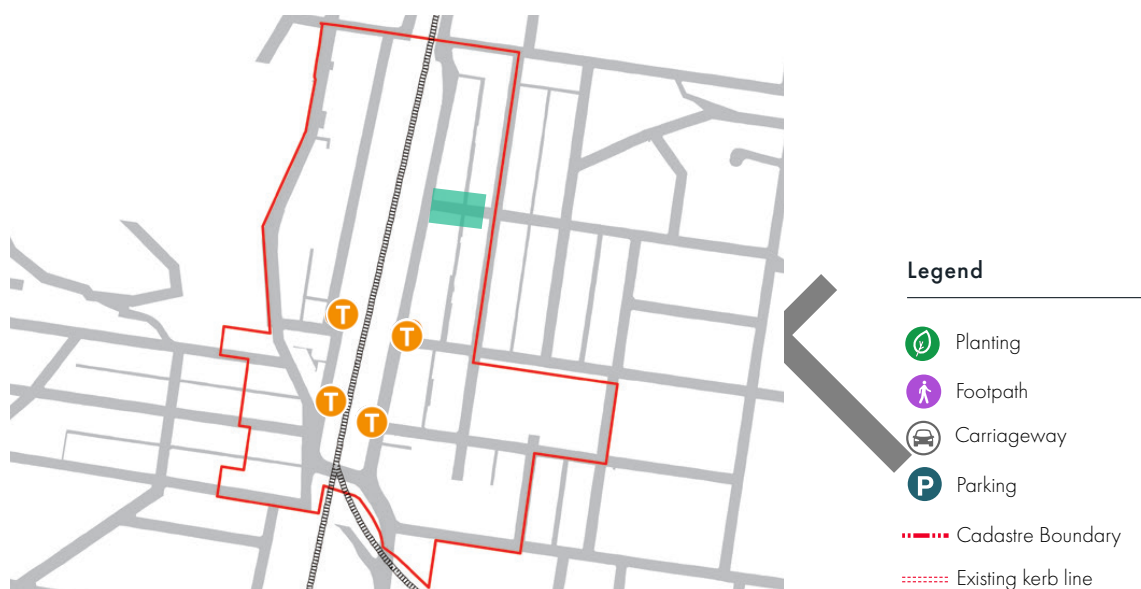


Key Public Domain Elements	Description
Street Type/ Character	Arterial Road - HTC local adaptation Medium Zone 50km/h.
Location	George Street - Central Heart Precinct Alternative
Street Geometry	Existing road reserve Footpath: 3.0m wide plus agreed setback to building frontages to both sides Traffic lanes: existing No parking
Streetscape Elements	High quality precast paving footpath material generally, with feature paving in focus areas. Street furniture: seats, litter bins, bike racks and wayfinding signage. Amenities located along street for pedestrian comfort, in association with uses near by Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Continuous planted verge under street trees. Trees to have continuous verge root zone. Where hard paved surface, not garden bed, engineered root cells/ structural soil support to be used - 4m x 2.5m min extended beyond tree pit.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. *Verge biopods 2.5 x 4m at 50m spacings. Location to align with street drainage.

Central Heart Precinct : George St - Alternative



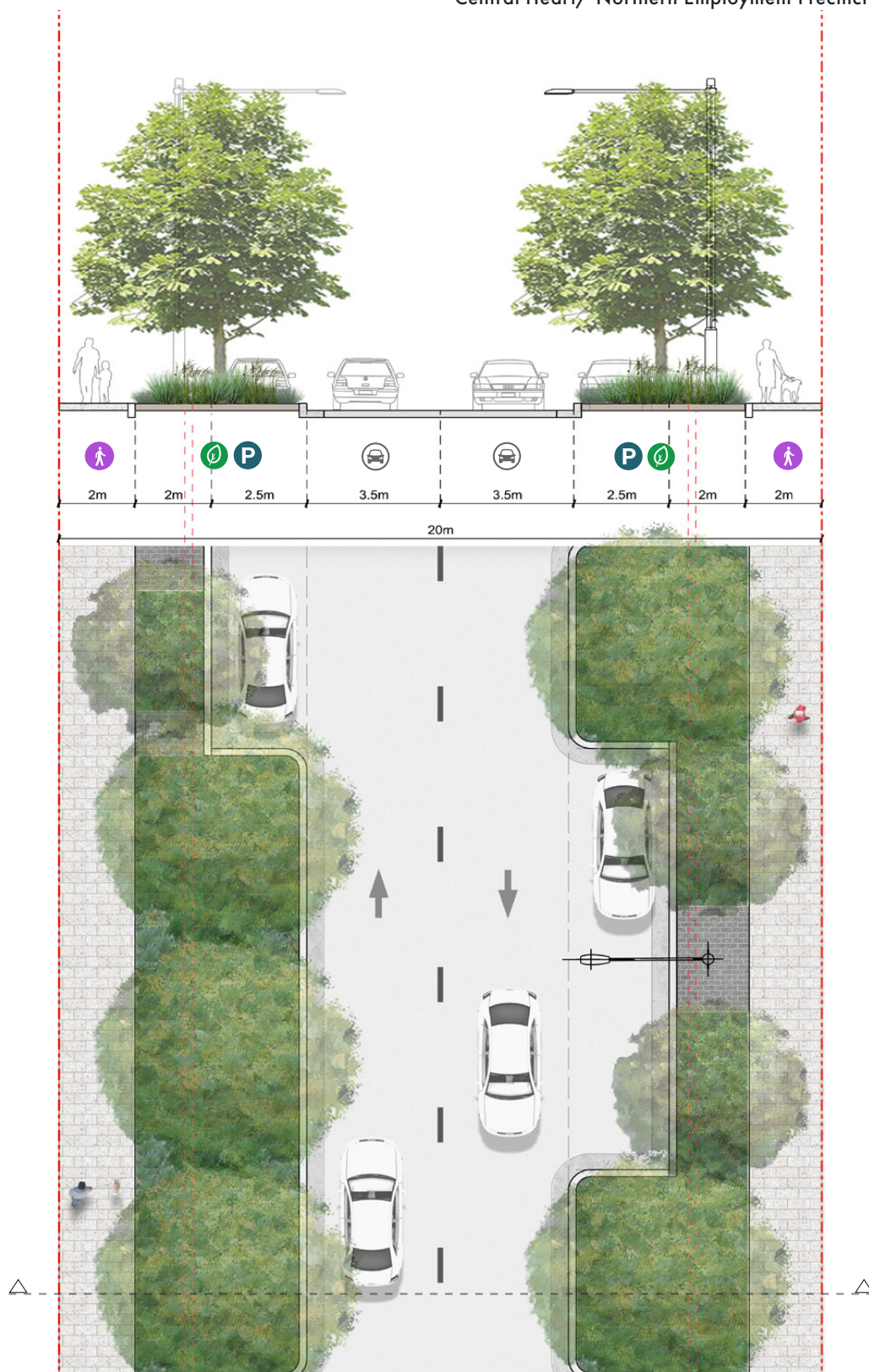
5.6.11 Central Heart/ Northern Employment Precinct : Linda St



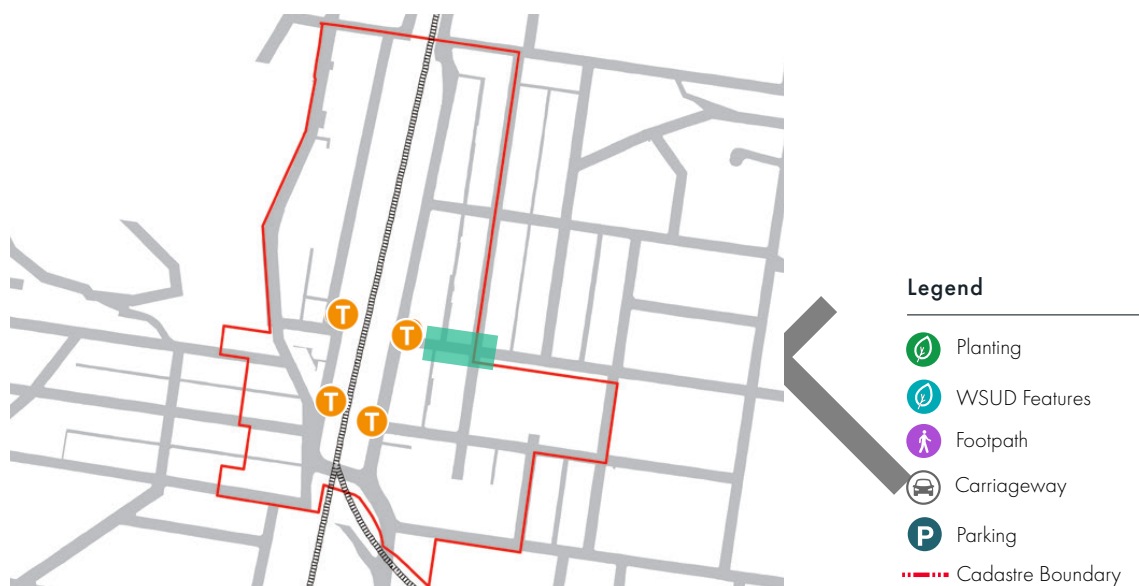
Key Public Domain Elements	Description
Street Type/ Character	Local Street/ HTC local adoptions
	Medium 30km/h.
	Interface to WSUD plaza to east
Location	Linda Street/ Northern Employment Precinct
	20m road reserve
Street Geometry	Footpath: 2.0m wide in situ brick paving
	Parking: 2.5m wide parallel parking
	Traffic lanes: 3.5m
Streetscape Elements	Footpath precast/ insitu concrete paving as main footpath material with feature detail where appropriate
	Street furniture: bins, and wayfinding signage.
	Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Street Tree Planting for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells / structural support under hard surfaces.
WSUD features	Not applicable - topography is too steep to support WSUD

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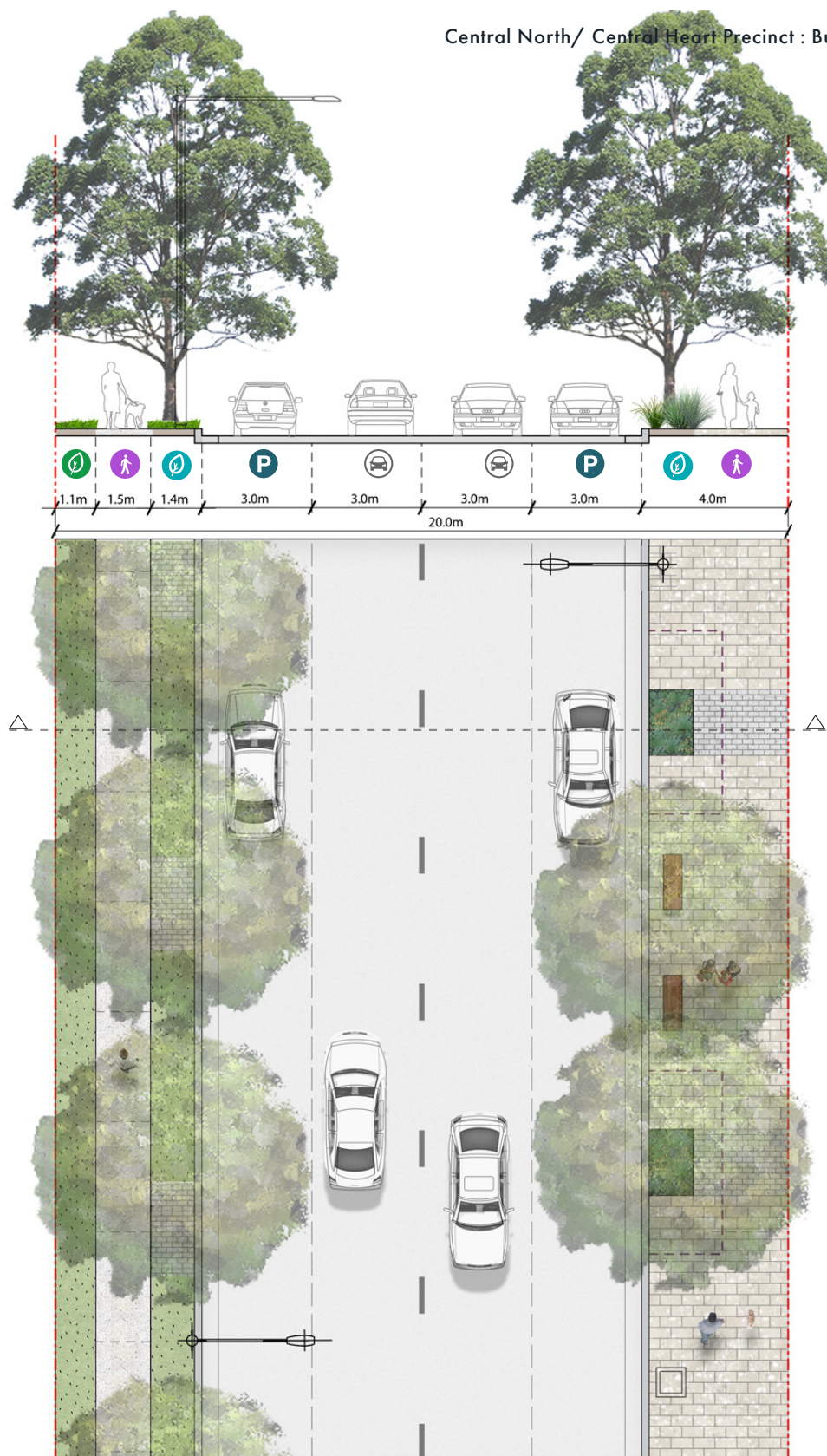
Central Heart/ Northern Employment Precinct : Linda St



5.6.12 Central North/ Central Heart Precinct : Burdett Street

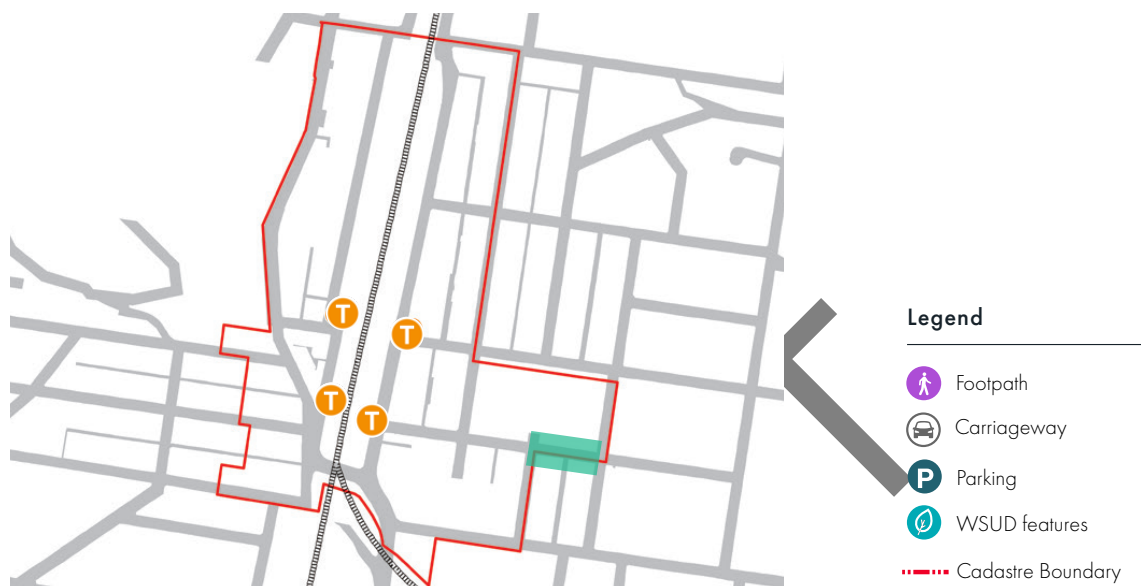


Key Public Domain Elements	Description
Street Type/ Character	Local Street/ Central Heart Precinct
	Medium Zone 30km/h
	Interface between Precincts
Location	Burdett Street
	20m road reserve
Street Geometry	Footpath: 1.5m wide to verge at residential interface
	Footpath: 4.0m to verge at retail/ commercial interface. Porous paving provides pedestrian access.
	Parking: 2.5m wide parallel parking.
	Traffic lanes: 3.5m wide
Streetscape Elements	Footpath: Stone paving to feature areas. High quality precast paving footpath material generally, insitu concrete footpaths to residential interface
	Street furniture: seats, litter bins, bike racks and wayfinding signage. Amenities located along street for pedestrian comfort
	Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Grass verge with street tree planting along residential side.
	Street trees in paving to have trench root zone extend under paving with structural support detail to ensure effective root zones available.
	Street Tree Planting- for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells/ structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location.
	WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones.
	WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees.



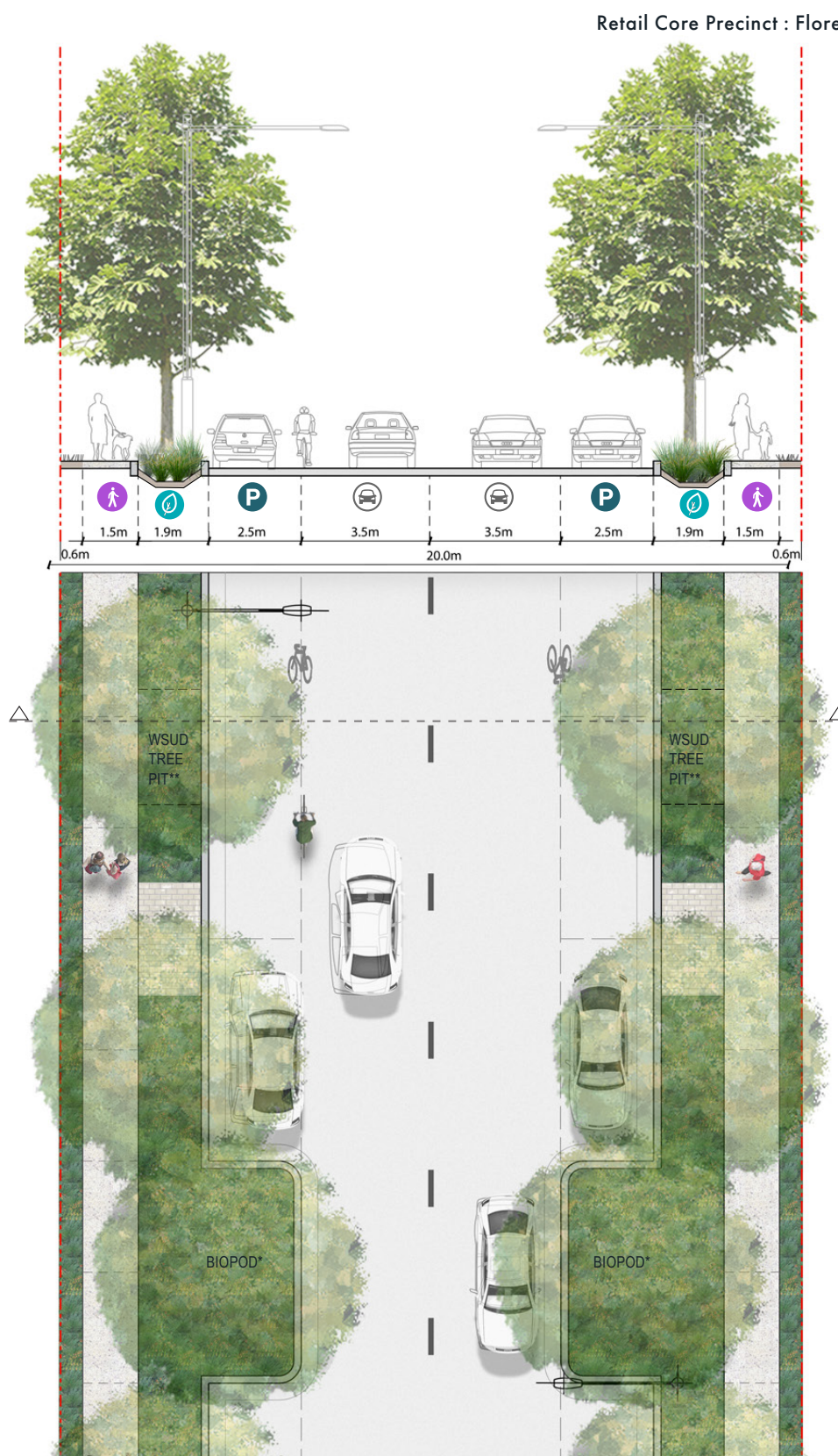
Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals

5.6.13 Retail Core Precinct : Florence Street



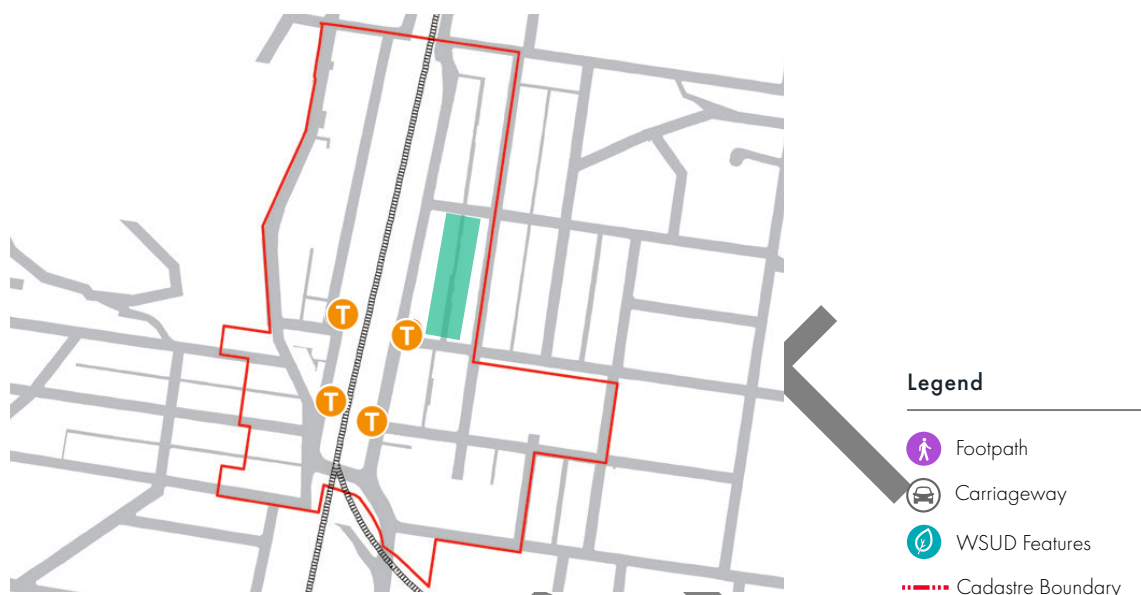
Key Public Domain Elements	Description
Street Type/ Character	Local Street/ Retail Core Precinct
	Medium 30km/h
	Interface between Precincts
Location	Florence Street
	20m road reserve
Street Geometry	Footpath: 1.5m wide in situ concrete paving. Porous paving provides pedestrian access.
	Parking: 2.5m wide parallel parking
	Traffic lanes: 3.5m
Streetscape Elements	Footpath precast/ in situ concrete paving as main footpath material with feature detail where appropriate
	Street furniture: bins, and wayfinding signage.
	Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	1.9m WSUD verge treatment, with traditional 600mm wide grass clearance strip along boundary.
	Street Tree Planting for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells / structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location.
	WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones.
	WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees.
	*Biopods 2.5 x 4m in parking lane at 80m spacings. Location to align with street drainage. **Or tree pits 2m2 (minimum) at 15cm centres in verge zone as an alternative to Biopods at Council discretion.

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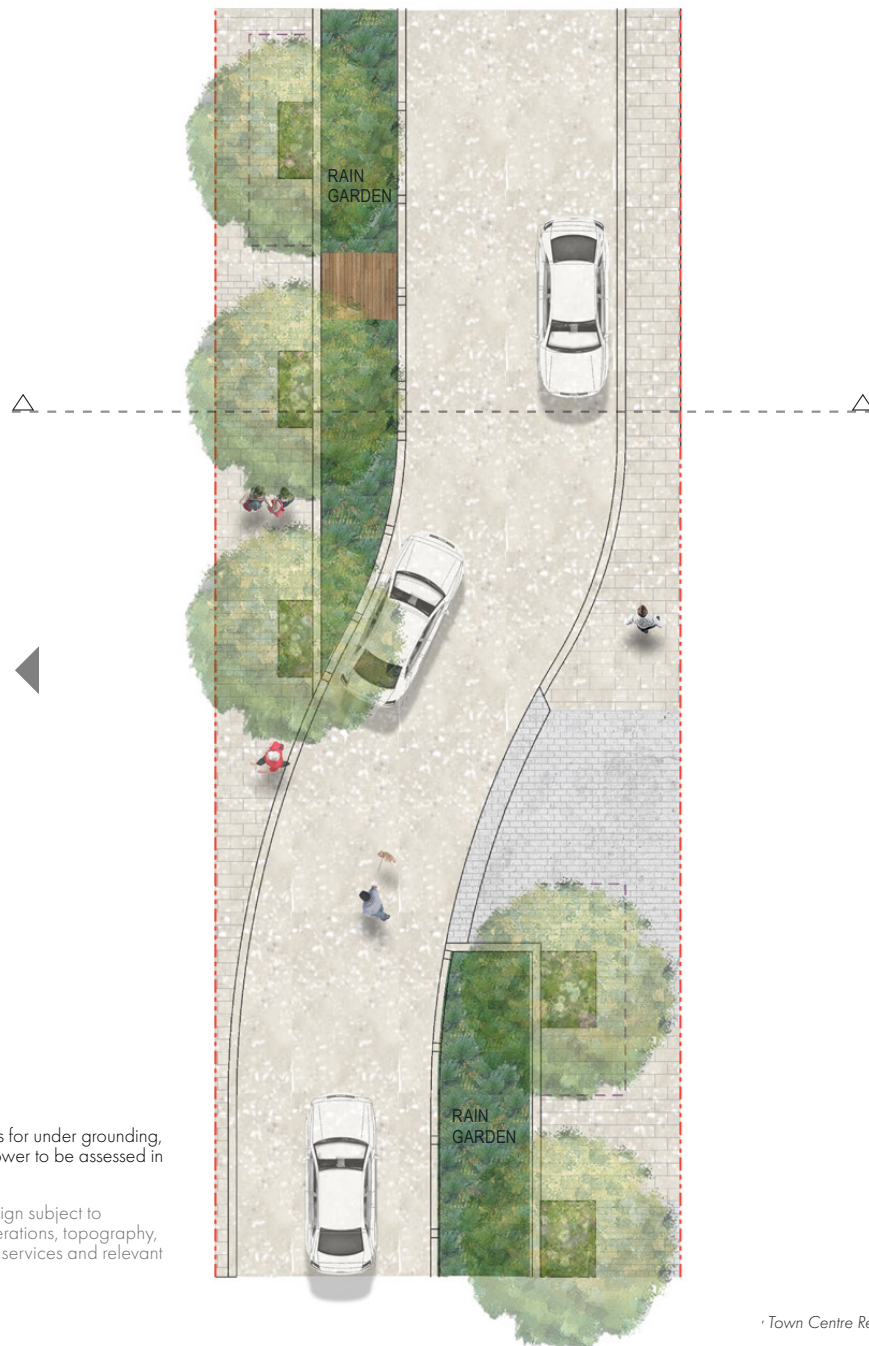
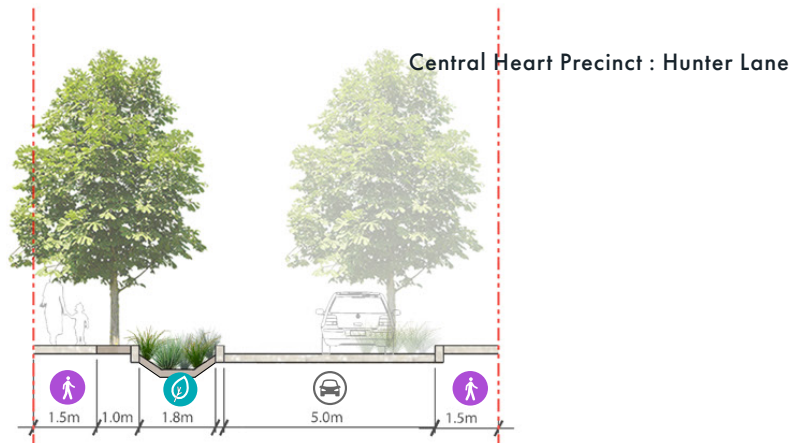
Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
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5.6.14 Central Heart Precinct : Hunter Lane



Key Public Domain Elements	Description
Street Type/ Character	Laneway Slow 20km/h.
Location	Hunter Lane
Street Geometry	11.5m road reserve Footpath: 1.5m wide staggered to suit adjoining access requirements No Parking Traffic lanes: 5.0m two way traffic
Streetscape Elements	Footpath precast/ insitu concrete paving as main footpath material with feature detail where appropriate. Decking feature for pedestrian access path. Street furniture: benches, bins, and wayfinding signage. Street lights: Laneway scale in staggered arrangement.
Landscape Treatments	WSUD verge treatment, Street Tree Planting for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells / structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Slotted kerbs to maximise collection of surface water run-off towards existing trees. Rain garden in verge.

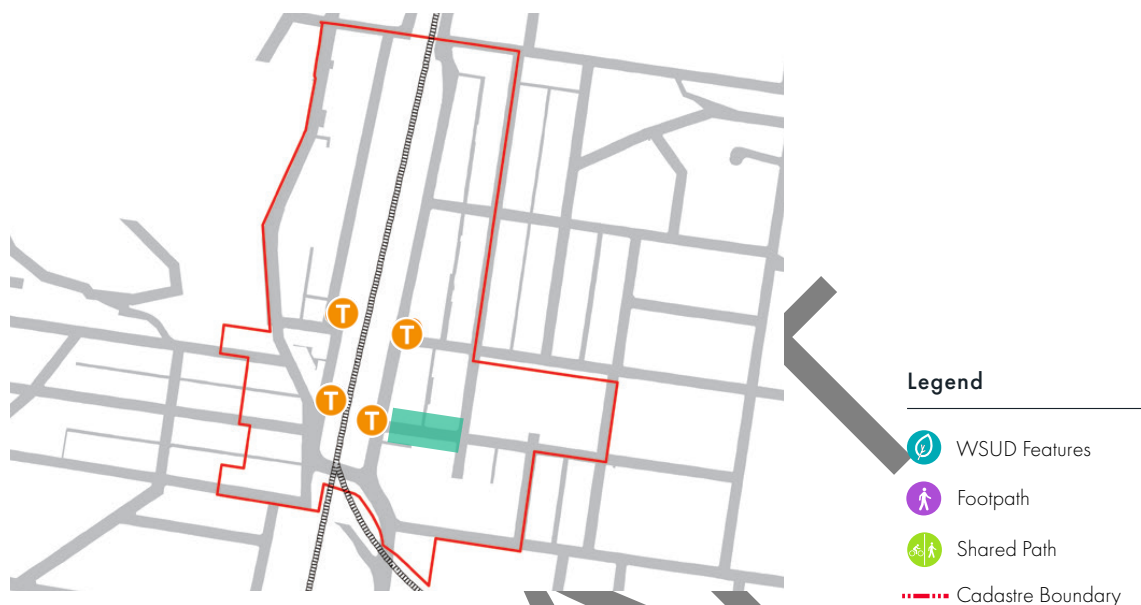
ATTACHMENT 1 - ITEM 4



Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street

Concept Only. Final design subject to technical design considerations, topography, detailed investigation of services and relevant approvals

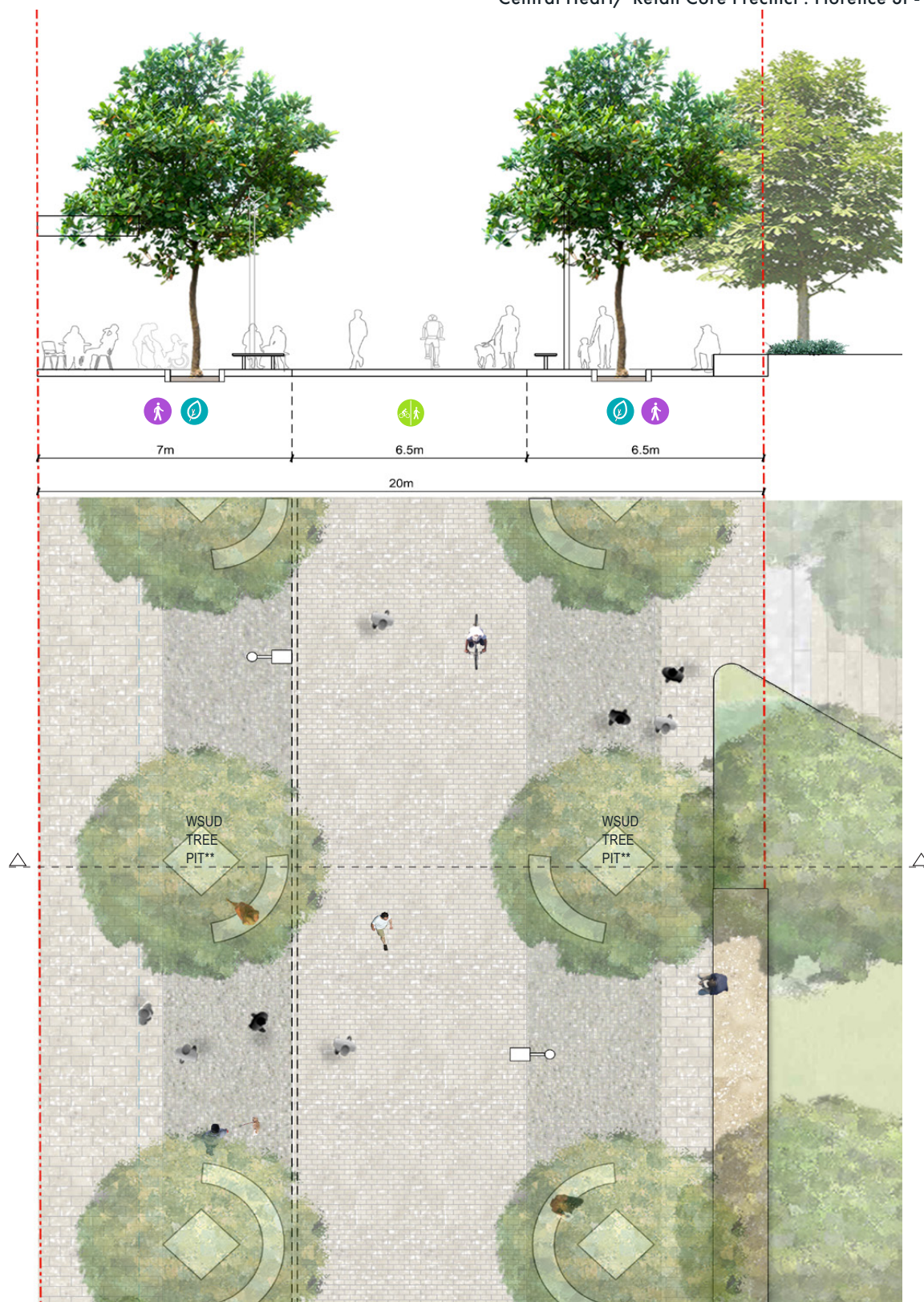
5.6.15 Central Heart/ Retail Core Precinct : Florence St - Mall



Key Public Domain Elements	Description
Street Type/ Character	Shared zone - vehicles access only Slow 10km/h
Location	Florence St
Street Geometry	20m road reserve Footpath: 7m wide to south, 6.5m to north, integrated with street furniture and street trees No Parking 6.5m wide central shared environment
Streetscape Elements	Footpath precast/ in situ concrete paving as main footpath material with feature detail where appropriate, scale differentia for through lane in the middle. Porous paving over tree trenches. Street furniture: benches, bins, and wayfinding signage. Street lights: Laneway scale in staggered arrangement.
Landscape Treatments	Existing trees Street Tree Planting for all new trees in paving. Tree pit to be 4m x 2.5m min with engineered root cells / structural support under hard surfaces.
WSUD features	Final WSUD proposals subject to detail design and as coordinated with street stormwater drainage in each location. WSUD detail to be coordinated with street trees in paving to include engineered root cells/ structural soil to ensure effective root zones. WSUD features have opportunities for: Flush edges to vegetation to maximise collection of surface water run-off towards existing and proposed trees. Coordinate streetscape stormwater run-off with stormwater harvesting as part of plaza designs **Tree pits 2m ² (minimum) at 15m centres

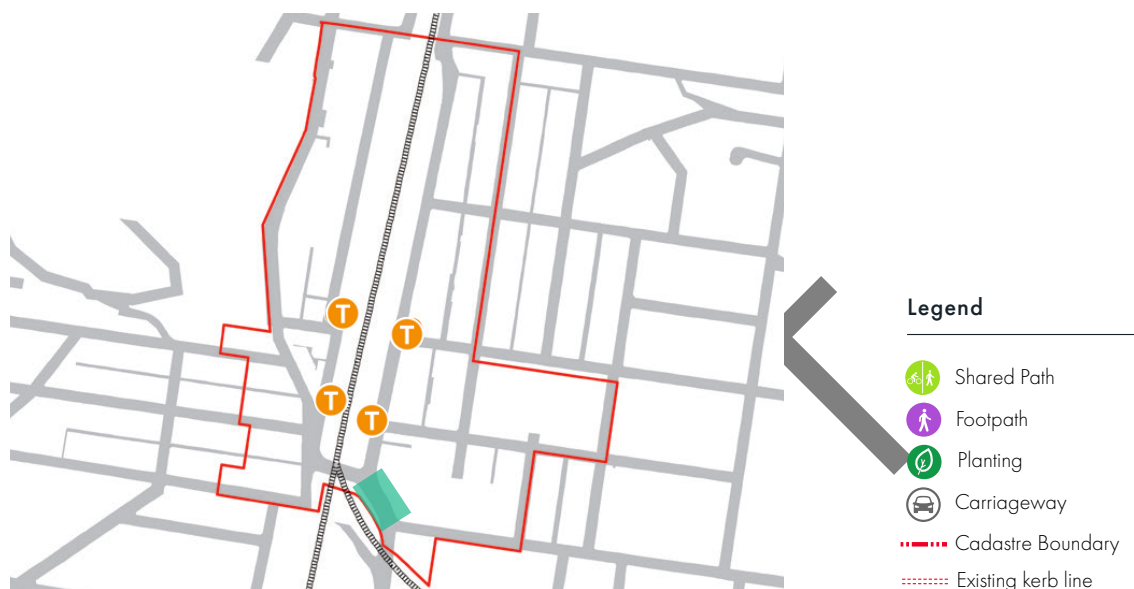
ATTACHMENT 1 - ITEM 4

Central Heart/ Retail Core Precinct : Florence St - Mall

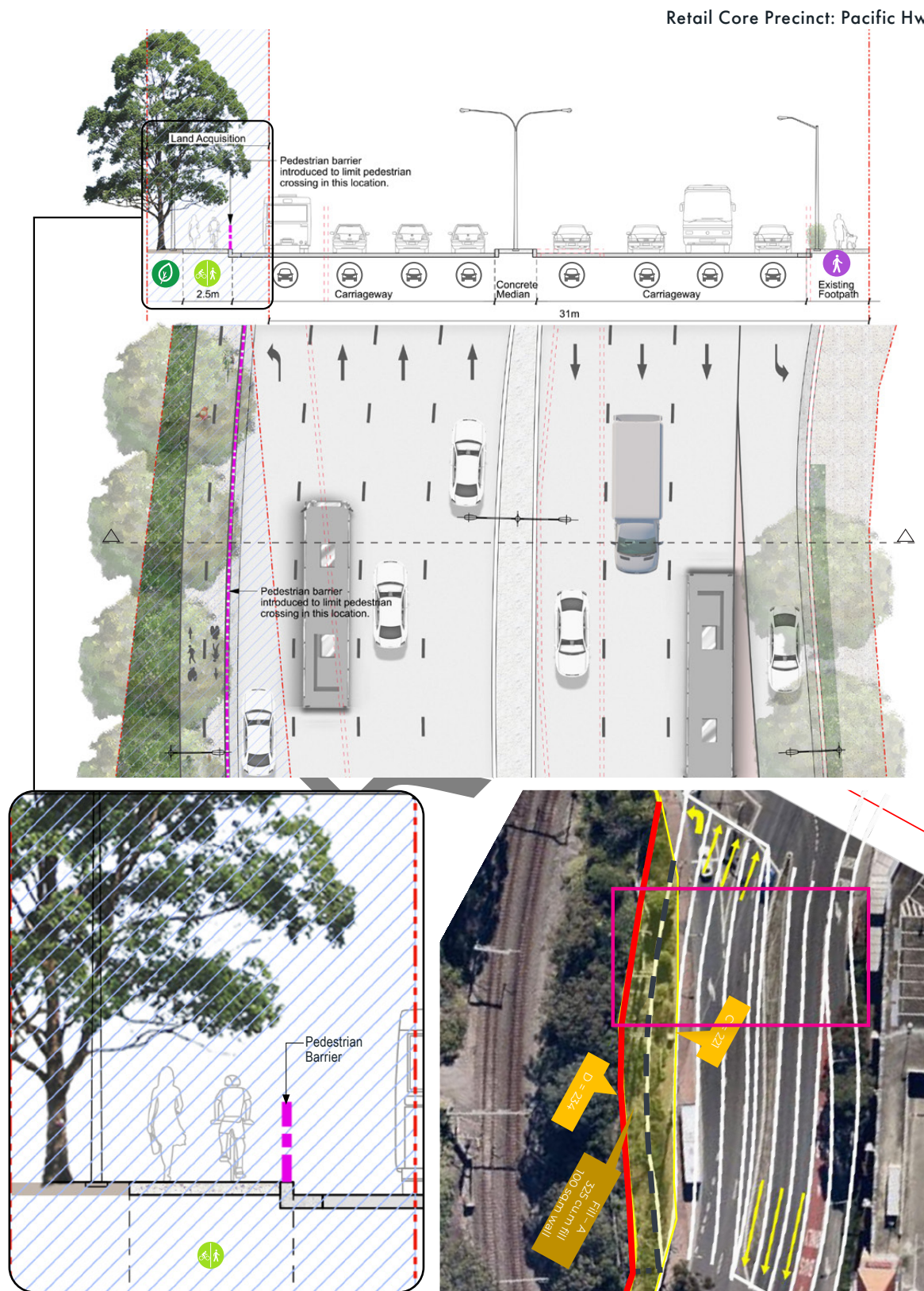


Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals

5.6.16 Retail Core Precinct: Pacific Hwy



Key Public Domain Elements	Description
Street Type/ Character	Arterial Road - HTC local adaptation Medium Zone 50km/h.
Location	Pacific Highway- Retail Core Precinct
Street Geometry	Existing road reserve Share Path: 2.5 within land acquisition zone at westside No parking
Streetscape Elements	Share path: insitu concrete Pedestrian barrier at kerb edge Multi function poles: street lights with banner and pedestrian lights
Landscape Treatments	Existing trees Street Tree Planting for all new trees in planting bed.
WSUD features	Passive irrigation - surface water run-off from shared path



Note : Overhead options for under grounding, or bundling overhead power to be assessed in each street
 Concept Only. Final design subject to technical design considerations, topography,
 detailed investigation of services and relevant approvals



5.7 PUBLIC DOMAIN KEY PLACES & ELEMENTS

MATERIAL PALETTES

ATTACHMENT 1 - ITEM 4

5.7 Material Palettes

5.7.1 Vegetation and Street Tree Selections

Street trees are a significant component of the urban fabric.

Street trees have the ability to transform the physical appearance of the street, provide environmental, aesthetic and economical benefits.

Vegetation are selected to represent existing local species in locations that symbolically represent their role in a natural landscape - Ridge, gully and transitional areas.

Street trees and vegetation are to be included as a priority in any new streetscape design. This is important for amenity, microclimate and the support of ecological communities, as well as for visual connections and to enhance and promote the Hornsby Town Centre "city in the bush" character.

5.7.2 Pavement Design Considerations

Street pavements are a significant part of the public realm and their quality has a direct effect on the pedestrian experience of a place.

Pavements should reinforce streetscape hierarchy, while being a unifying element in the streetscape.

Pavements should provide clear distinction between pedestrian priority footpaths and vehicle use areas.

Pavements should be comfortable and allow ease of movement for all users including people with different degrees of abilities.

Pavements should be a consistent pattern with occasional textural, size and colour variations to provide relationship to built form and space function, or to alert users of change of conditions or hazards.

Pavement material should be high quality, durable, robust, easy to maintain and are easy to install, remove and relay.

5.7.3 Furniture Selection and Other Elements

Street furniture creates settings for resting, sitting, dining and social gatherings with friends and family. These settings are important for the elderly, less mobile and young families as they provide relief and comfort. Properly selected and placed furniture can encourage people to venture outside and enjoy/activate the public domain.

The furniture palette should be consistent across the Town Centre, and feature bespoke items dedicated to special streets and special places. The main objective is to create easily maintained, convenient and publicly accessible amenities that do not interrupt the pedestrian or traffic flow.

The placement of street furniture should be based on the street function and relate to the patterns and design of the hard landscape elements on site. Street furniture should not give an appearance of being cluttered. Where possible amenities should be grouped and arranged in a linear sequence along a street.

Street furniture should be selected to meet the different needs of users and be constructed from safe materials to prevent injury, without sharp edges or entrapment gaps. Furniture should be securely mounted onto the sub-surface blinding slab to conceal fasteners.

The choice of material should depend on the context and be suitable for the local character. The designs should be simple in form.

5.7.4 Vegetation: Street Tree Masterplan

The street tree network is designed to create a series of well connected landscape thoroughfares.

Green corridors will be distinctive, functional and appealing, with a focus on enhancement and showcasing of the local natural biodiversity, particularly the opportunity to bring physical and visual representation of the bushland setting.

Overhead powerlines are accepted as a constraint. Powerlines are mapped to inform and identify benefit to the street tree network should future development take the opportunity to underground them.

Supplementing the existing street tree network with infill tree planting will assist with physical and visual connections to the town centre surrounds, as well as enhancing the immediate street experience and amenity.

Selection of street trees species in each locations relates to:

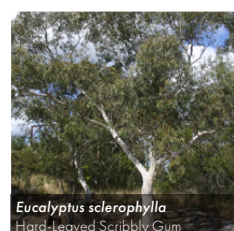
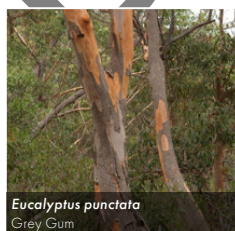
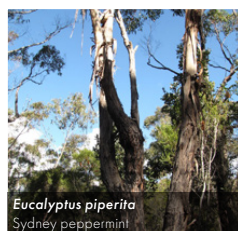
- Environmental and Ecology overlay
- Immediate context and functionality
- Opportunities to enhance vegetation links



5.7.5 Vegetation: Ridgeline



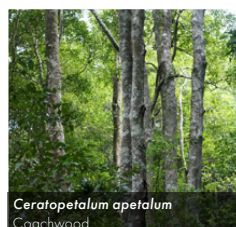
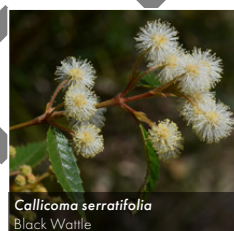
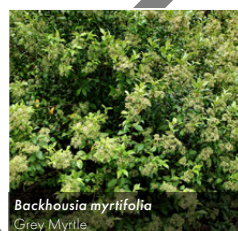
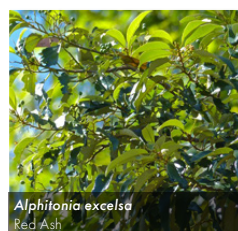
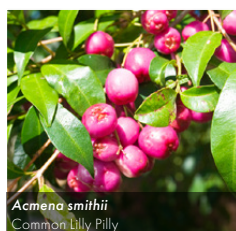
Indicative Ridgeline Species List



5.7.6 Vegetation: Gully



Indicative Gully Species List



5.7.7 Vegetation: WSUD Streets / Plazas



Indicative Swampland / WSUD Species List



Carex appressa
Tall Sedge



Ficinia nodosa
Knobby Club Rush



Ghania clarkei
Tall Saw Sedge



Juncus usitatus
Common Rush



Lamandra longifolia
Spiny-headed Mat-rush

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5.7.8 Streetscape Pavement Materials Masterplan

- Material selections across the Town Centre respond to the nature and focus of each precinct, being heritage, retail, civic, commercial and residential.
- Materials will be easy to repair, repaint and replace over time, minimising maintenance related hazards.
- Pavement and hard surface materials support the:
 - useability and legibility of spaces that can be interpreted by all users;
- streetscape and open space structure plan hierarchy;
- functional requirements for each street and open space area
- influence the character and experience of public domain areas; and
- orientation and wayfinding throughout the town centre.



5.7.9 Wayfinding Strategy Plan

Town centre wayfinding elements will be multilayered, supporting identity, orientation, journey and behaviour throughout the town centre public domain.

Distinctive architecture and public places create memorable landmarks which support orientation within the town centre. In addition streetscape design supports intuitive wayfinding in a number of ways:

- Ensure wayfinding is accessible for all and dementia friendly, with large signage and clear colour contrast, and utilising visual landmarks.

- guided movement through the town centre towards destinations, strengthened using vistas and views;
- establish character and identity for neighbourhoods through vegetation and materials;
- reinforce the town centre structural layout; and
- support appropriate behaviour through clarity of use of materials.

A suite of appropriate wayfinding elements will guide journey, behaviour, offer interpretation and share knowledge/ education.

Wayfinding strategies can also enhance the public domain experience where includes cultural orientation points, celebration of knowledge, language, and story. This can be further supported by lighting strategies which can emphasise nighttime identity, direction, journey and gathering area.

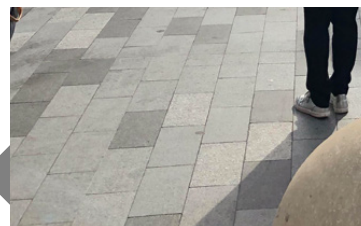
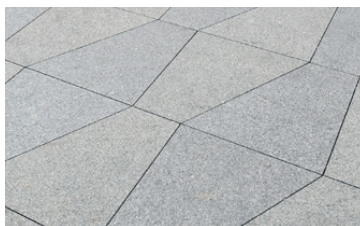
Detailed design of town centre wayfinding elements will be in accordance with HSC Signage and Wayfinding Strategy.



5.7.10 Pavements and Pedestrian Hard Surfaces*

Large format surfacing, Community plazas and gathering spaces

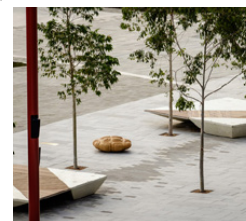
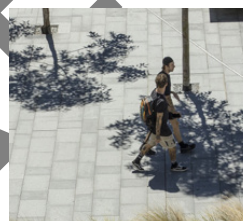
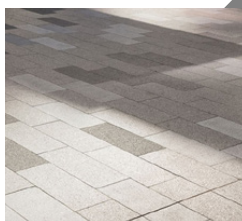
- Granite pavers, textured finishes
- Be-spoke and complimentary pre-cast concrete pavers



Left: Parramatta Square - Tract
Right: Granite Paver - Tract

Medium format surfacing, streets and pedestrian connections

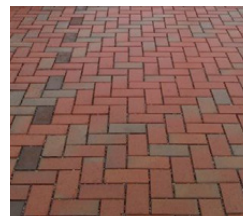
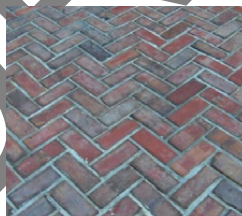
- Pre-cast concrete pavers



Left: Wynyard Walk - Tract
Middle: Darling Harbour Park - Tract
Right: Darling Harbour - Tract

Small format surfacing, laneways, contrasting detail and spaces with heritage/ central precinct focus

- Brick pavers
- Small unit pre-cast concrete pavers



Left: Reclaimed Antique Paver - Historicalbricks
Middle: Permeable Pavers - Pinterest
Right: Parramatta Park - Pinterest

Alternative vehicle surface material - small scale and contrasting colours/ textures used in areas where pedestrian environment prioritised over vehicle. Station Street / Precinct, raised vehicle thresholds, and gateway

- Small unit pre-cast concrete pavers



Left / Middle: Concrete interlocking paver - AdbriMasonry

* Indicative design only.
Delivery to be consistent with Council specifications.

5.7.11 Street Furniture*

Bench Seats
Streets and pedestrian connection,
community plaza and gathering
spaces
Simple and elegant bench seating
which meet equitable access
requirements.



Top Left: Hub Street Furniture
Middle: Mos Urban
Right: Parramatta Park - Pinterest

Bike Racks
Bollards
Drinking Fountain and Re-fill stations
Multi Function Poles
Streets and pedestrian connection,
community plaza and gathering
spaces



Top Left: Bikerack - Tract
Middle: Bollard - Street Furniture Australia
Right: Drinking Fountain - Street Furniture Australia
Bottom Left: Multi Function Pole - Multipole

Litter Bins and Recycling Centres
Streets and pedestrian connection,
community plaza and gathering
spaces



Left: Mos Urban
Right: CSA

* Indicative design only.
Delivery to be consistent with
Council specifications.

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5.7.12 Place Based Elements*

Cycle share paths though high pedestrian areas
Streets and high pedestrian traffic areas.

- Line-marking
- Colour contrast materials



Interpretive Paving
Streets, laneways, community plazas and gathering spaces

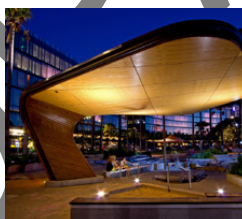
- Story telling and knowledge sharing
- Opportunity for art integration



Top Left, Top Middle, Top Right: Tract
Bottom Left: Tract
Bottom Right: Pinterest

Shelters and bespoke furniture
Community plazas and gathering spaces

- Provide orientation and town centre signature
- Opportunity for art integration



Bespoke seating and level change elements

- Signature elements, with a suite of related walls, secondary seating and stand alone seating elements



Left: Darling Quarter Sun Shade - Flickr
Middle: Arch Daily
Right: Landezine

Left: City Walk: Tract
Right: Landezine

* Indicative design only.
Delivery to be consistent with Council specifications.

5.7.13 Play Elements*

Formal play equipment
Urban style play elements, selections to consider requirement for all abilities play, pre-school and primary school age groups.



Multi use sports play areas
Multi-use courts to be adaptable and flexible, with additional markings to allow for solo practice. Includes table tennis tables and kick-a-bout space.

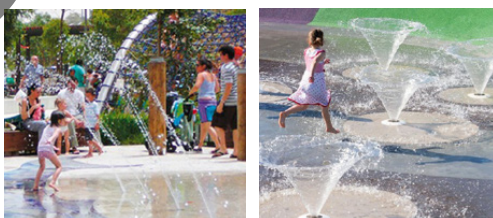


Heritage referenced play spaces

Play spaces which incorporate art elements or re-use of heritage artefacts to share stories about Hornsby's rich history



Water play
Inclusion of water jets and adapted equipment are a small inclusion with a big impact
Programmable to allow for controlled use at appropriate times.
Creates memorable destinations in town centre.



Top Left: Play Concept - Pinterest
Top Middle: Urban Play - Pinterest
Top Left: Park in Badalona - Pinterest
2nd Row Left: Box Hill - Pinterest
2nd Row Middle: University Campus - Pinterest
2nd Row Right: University Campus - Pinterest
3rd Row Left: Pavilion Architecture - ArchDaily
3rd Row Middle: Pak Tsz Lane Park - Archinect
3rd Row Right: Sub Base Platypus - Bumpintomums
Bottom left: Water Play - Pinterest
Bottom Right: Pirrama Park - MidCoast

* Indicative design only.
Delivery to be consistent with Council specifications.

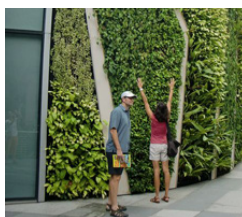
Hornsby Town Centre Review 101

5.7.14 Green Walls and Living Elements*

Green Walls

Community plazas, screening elements, barriers and fence element.

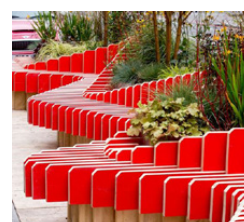
- Barrier or screening edge detail
- Orientation and view screening
- Story telling and knowledge sharing



Living sculpture

Community plazas and gathering spaces

- Interpretive play
- Orientation and way-finding
- Story telling and knowledge sharing
- Opportunity for art integration



Top Left: Green Wall - Pinterest

Top Middle: Green Facade - Pinterest

Top Left: Green Wall - Pinterest

Left: Arbor- Greenscreen

Middle: Pinterest

Right: Parklet - Pinterest

* Indicative design only.
Delivery to be consistent with
Council specifications.

5.7.15 Wayfinding Elements*

Gateway Threshold Markers

- Distinctive facades/ architecture
- Landmark public art
- Iconic signage



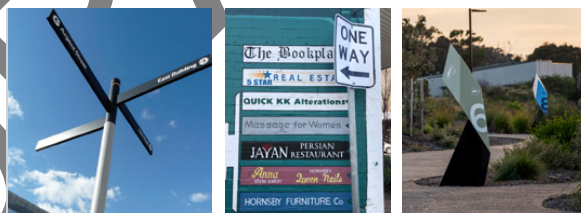
Destination & Interpretation Markers:

- Clearly identifiable marker points.
- "You are here" mapping and physical precinct guides.



Directional Signs

- Pedestrian scaled journey markers
- Build on established wall art themes.
- Opportunity to integrate interpretation.



Plaza and gathering spaces -

- Interpretation opportunity
- Info boards
- Art items
- Integration into materials and furniture



Behaviour management and

- mandatory signage
- Graphic and text guides to share behaviours and expectations
- Standard regulatory signage



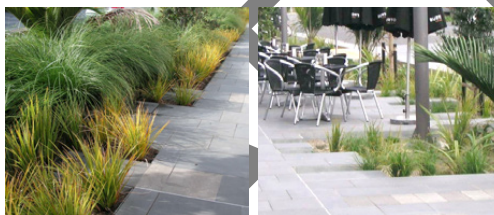
* Indicative design only.
Delivery to be consistent with Council specifications.

5.7.16 Water Sensitive Urban Design - Street Elements*

Tree pits / garden bed with slotted kerb



Sunken garden bed integrated with footpath



Permeable paving



Rain garden and Bioswale



Biopods/ tree pits



* Indicative design only.
Delivery to be consistent with
Council specifications.

Source: DesignFlow

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ATTACHMENT 1 - ITEM 4



ATTACHMENT 1 - ITEM 4

Hornsby Town Centre Precinct

Section 7.12

Development Contributions Plan 2025

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Prepared for Hornsby Shire Council



with assistance from



ABN 39 585 262 23

A Level 10, 70 Pitt Street, Sydney 2000 P GPO Box 5013, Sydney NSW 2001
T (02) 9249 4100 F (02) 2949 4111 E info@glplanning.com.au

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1. Plan summary

1.1 Why has this plan been prepared?

In November 2024, the State Government rezoned the Hornsby Town Centre Precinct as part of its Accelerated Transport Oriented Development (TOD) Program. The rezoning was based on Council's adopted Hornsby Town Centre Masterplan which envisages a mixed use retail, commercial, light industrial, community, civic and residential hub surrounding the station that is attractive to live and work within.

This contributions plan has been prepared:

- to support implementation of the finalised Hornsby TOD and Infrastructure Delivery Plan by identifying the local infrastructure that will be part or fully funded by development within the precinct; and
- to authorise consent authorities including registered certifiers to impose conditions on development consents and complying development certificates requiring developers to make cash contributions to Council to help fund local infrastructure.

1.2 Relationship between expected development and infrastructure

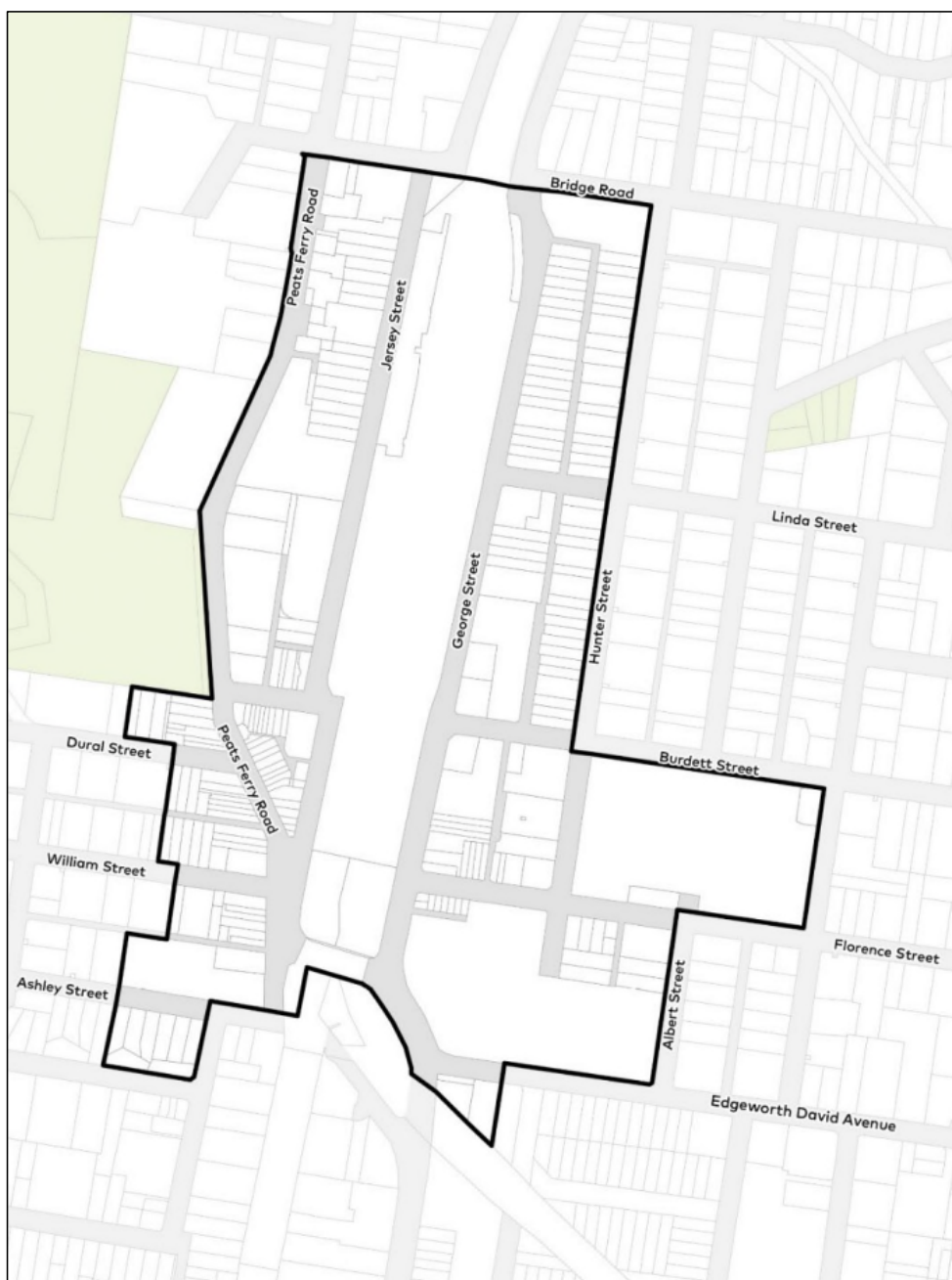
This plan relates to the future development of land within the Hornsby Town Centre TOD precinct as shown in Figure 1.

The Hornsby Town Centre TOD precinct is expected to result in the following growth until at least 2041:

- 6,063 new dwellings
- an additional 15,127 residents
- 101,500m² of additional retail and commercial floor space

Key infrastructure projects to support the anticipated growth are identified in the [Infrastructure Delivery Plan](#) prepared by the State Government, and include (but are not limited to):

- A new library and multi-purpose community facility in the Central Heart Precinct.
- Burdett Street Park - a passive green space which may provide a potential landing for the new pedestrian overpass.
- Improvements to the local road network
- Enhanced cycle network.
- Streetscape improvements.



Source: Hornsby Precinct Design Guide, Nov 2024 (DPHI)

Figure 1 Hornsby Town Centre Precinct

1.3 Contribution rates

This plan authorises a s7.12 levy at the rates shown in Error! Reference source not found.. The rate is authorised for the Hornsby TOD precinct under Section 209 (1) of the *Environmental Planning and Assessment Regulation 2021* (EP&A Regulation).

Table 1 Section 7.12 levy rates

Development	Contribution rate
(a) With a proposed cost of development up to and including \$200,000	Nil
(b) Mixed use development involving development for the purposes of residential accommodation and more than \$200,000	
(i) a component that is residential development	4%
(ii) another component	2%
(c) Development not specified in paragraph (b) and more than \$200,000	
(i) if the development is for the purposes of residential accommodation	4%
(ii) otherwise	2%

1.4 Works Schedule

The works to be provided by the funds generated by this Plan is set out in the Schedule of Works at Appendix A and shown mapped in Appendix B.

2. Plan scope

2.1 Name of this Plan

This plan is called the *Hornsby Town Centre Precinct Section 7.12 Development Contributions Plan 2025*.

2.2 Commencement of this plan

This plan commences on the date on which public notice was given under clause 214(2) of the EP&A Regulation or the date specified in that notice if it is a different date.

2.3 Purpose of this plan

The main purpose of this plan is to authorise consent authorities, including registered certifiers, to require a fixed development consent levy (s7.12 levy) to be made towards the provision, extension or augmentation of local infrastructure set out in this plan.

Other purposes of this plan are as follows:

- To ensure that developments in the HTC make a reasonable contribution towards the cost of shared local infrastructure needed to support their developments.
- To ensure that the broader community in the Hornsby LGA is not unreasonably burdened by the provision of local infrastructure that is required as a result of development in the HTC.

2.4 Land to which this plan applies

This plan applies to land in the Hornsby Town Centre precinct, as shown in Figure 1.

2.5 Authority to impose a fixed development consent (s7.12) levy

This plan authorises a consent authority, Council or a registered certifier, when determining an application for development or an application for a CDC on land to which this plan applies, and subject to other provisions of this plan, to impose a condition requiring a fixed development consent levy to be paid under section 7.12 of the EP&A Act on that approval for the provision of local infrastructure.

The total s7.12 levy amount that is imposed on any individual development is calculated by multiplying the applicable levy rate in **Table 1** by the proposed cost of the development.

Registered certifiers should also refer to Section 4.5 and 4.6 of this plan as to their obligations in assessing and determining CDCs.

2.6 Development to which this plan applies

This Plan applies to the types of development listed in Table 1 of this plan but does not apply to development:

- where the proposed cost of carrying out the development is \$200,000 or less;

- that has been the subject of a condition requiring monetary contributions under a previous development consent relating to the subdivision of the land on which the development is to be carried out.

2.7 Relationship to other contributions plans

This plan amends *the Hornsby Shire Council Section 7.11 Development Contributions Plan 2020 – 2030* and *Hornsby Shire Council Section 7.12 Development Contributions Plan 2019 - 2029* so as to exclude the land in Figure 1 from the land to which those plans apply.

This plan does not affect development consents containing conditions requiring contributions or levies under another contributions plan or plans that were determined or issued prior to this plan coming into effect.

2.8 Savings and transitional arrangements

This plan applies to a development application or application for a CDC that was determined on, or after the date this plan took effect.

3 Calculating and imposing the levy

3.1 Proposed cost of development required

Section 7.12 levies are calculated by the consent authority as a percentage of the cost of development.

Clause 208 of the EP&A Regulation sets out how the proposed cost of carrying out development is determined. An extract from the EP&A Regulation that was in force at the date this plan was adopted is shown in Appendix D.

3.2 Cost Summary Report required

The development application or CDC for development is to be accompanied by a Cost Summary Report prepared at the applicant's cost, setting out an estimate of the proposed cost of carrying out the development.

The following persons are to provide an estimate of the proposed cost of carrying out development to the consent authority:

- a. where the applicant's estimate of the proposed cost of carrying out the development is less than \$3,000,000 – any Building Industry Professional; or
- b. where the proposed cost of carrying out the development is \$3,000,000 or more – a quantity surveyor who is a registered member of the Australian Institute of Quantity Surveyors.

Cost summary report templates for each of the above circumstances are included at Appendix D.

The relevant consent authority will validate all Cost Summary Reports before they are accepted using a standard costing guide or other generally accepted costing method. Should the costing as assessed by the relevant consent authority be considered inaccurate, it may, at its sole discretion and at the applicant's cost, engage a person referred to above to review a Cost Summary Report submitted by an applicant.

In all cases, the determination of the proposed cost of development by the consent authority is final.

3.3 Calculation of the levy

The levy will be determined on the basis of the percentage rate as set out in Table 1 and calculated as follows:

$$\text{Levy Payable} = \%C \times \$C$$

Where:

%C is the percentage rate applicable

\$C is the cost of carrying out the proposed development as agreed by Council at the date of determination

In the circumstances where there is a mix of development an alternative calculation will be required. For example, for residential and non-residential uses (item (b)(i) and (b)(ii) in Table 1) - the contribution would be calculated as follows:

1. Determine the percentage of residential and non-residential gross floor area (GFA) in the development. This is the apportioned GFA divided by the total GFA.
2. Multiply the percentage of residential GFA by the total development cost and the contribution rate in Table 1.
3. Multiply the percentage of non-residential GFA by the total development cost and the contribution rate in Table 1.
4. Add the results in step 2 and 3 to calculate the total contribution for mixed development.

This is shown in the example below.

$$\begin{aligned}
 \text{Res\%} &= \frac{\text{GFA Res}}{\text{GFA Total}} \times 100\% \\
 \text{Non Res\%} &= \frac{\text{GFA Non Res}}{\text{GFA Total}} \times 100\% \\
 \text{Levy Payable} &= \text{Res\%} \times \text{Total Cost of Development} \times 4\% \\
 &\quad + \text{Non Res\%} \times \text{Total Cost of Development} \times 2\%
 \end{aligned}$$

3.4 Imposing the contributions levy

Development contributions under this plan will be imposed as a condition of development consent or as a condition on a complying development certificate.

If an application for a CDC is to a registered certifier for a purpose that is subject to a s7.12 levy under this plan, pursuant to clause 156 of the EP&A Regulation:

- The registered certifier must, if a CDC is issued, impose a condition requiring a s7.12 levy.
- The amount of the levy that the registered certifier must impose is the amount determined in accordance with Section 3.3 of this plan.
- The terms of the condition be in accordance with the template in Appendix C.

3.5 Exemptions

Council will provide an exemption to development contributions required by this Plan as follows:

1. Where directed to do so by the Minister for Planning and Public Spaces;
2. Development undertaken by a 'social housing provider' for the purposes of 'seniors housing' as defined in State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004;
3. Development that has been the subject of a condition requiring monetary contributions under a previous development consent relating to the subdivision of the land on which the development is to be carried out;
4. Development by or on behalf of Council for community infrastructure including, but not limited to, libraries, community facilities, recreational areas, recreation facilities, car parks and the like.

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4 Settling the levy obligation

4.1 Paying the levy

Both the s7.12 levy amount and the proposed cost of development on which the amount is based will be stated in the development consent.

The time when the amount must be paid will also be specified in the consent.

4.2 Timing of payments

A contribution must be paid to Council at the time specified in the condition of consent that imposes the contribution. If no such time is specified, the contribution must be paid:

- In the case of subdivisions – prior to the issue of the Subdivision Certificate for each stage; or
- In the case of development involving building work – prior to the issue of the first Construction Certificate; or
- In the case of development that involves both subdivision and building work – prior to issue of the Subdivision Certificate or first Construction Certificate, whichever occurs first; or
- In the case of development that does not involve subdivision or building work – prior to occupation or the issue of the occupation certificate, whichever occurs first; or
- In the case of Complying Development, prior to issue of the complying development certificate.

It is the responsibility of the accredited certifier to ensure that a condition is imposed on a complying development certificate in accordance with this Plan and that any monetary contributions have been paid to Council prior to authorising works to commence.

At the time of payment, it will be necessary for levy amounts to be updated in accordance with Section 4.4 of this plan.

4.3 Deferred or periodic payments

Deferred payment of development contributions may be permitted in certain circumstances in accordance with the criteria outlined below:

- (a) an application for deferred payment or payment by instalments is to be made in writing to Council explaining the circumstances of the request;
- (b) the decision to allow deferred payment will be at the sole discretion of Council;
- (c) the timing or the manner of the provision of public facilities included in the works program will not be prejudiced;
- (d) the project to which the request applies does not relate to public safety or health;

- (e) the amount of the contribution or outstanding balance is not less than \$5,000;
- (f) the maximum period of deferred payment of the contribution is two years from the standard payment date; and
- (g) the maximum period for payment by instalments is five years from the standard payment date;
- (h) deferred payments and payments by instalments are subject to interest charges equivalent to that applied to overdue rates and an administration charge equivalent to the bank guarantee lodgement fee for subdivision related matters as stated in Council's Fees and Charges.

If Council does decide to accept deferred payment or payment by instalments, Council will require the applicant to provide a bank guarantee with the following conditions:

- The Bank Guarantee(s) must be in Australian Dollars from a major Australian Trading Bank and in the name of Hornsby Shire Council;
- The Bank Guarantee(s) must have no end date, be unconditional and irrevocable, and be in favour of Hornsby Shire Council;
- The sum of the Bank Guarantee(s) will be the amount due to Council at the date of issue, plus an additional amount specified by Council to make provision for any anticipated indexation during the life of the Bank Guarantee until the estimated date of release;
- the bank unconditionally pays the guaranteed sum to Council if Council so demands in writing;
- the bank must pay the guaranteed sum without reference to the applicant or landowner or other person who provided the guarantee, and without regard to any dispute, controversy, issue or other matter relating to the development consent or the carrying out of development;
- the bank's obligations are discharged when payment to Council is made in accordance with this guarantee or when Council notifies the bank in writing that the guarantee is no longer required;

4.4 Adjustment of levy amounts to address the effects of inflation

Levies imposed under this plan are based on the proposed cost of carrying out the development set out in the development consent.

To ensure that the value of contributions is not eroded over time, the cost of development (and consequently the levy amount) stated in a development consent or complying development certificate will be indexed at the time of payment. In this circumstance, if the contribution is not paid within the same financial quarter as the date of the determination, the cost of development shall be indexed in accordance with the following formula:

$$\text{Indexed development cost (\$)} = \frac{\$Co \times \text{Current CPI}}{\text{Base CPI}}$$

Where:

\$Co	is the original development cost estimate assessed at the date of determination.
Current CPI	is the <i>Consumer Price Index (Sydney – All Groups)</i> as published by the Australian Bureau of Statistics at the quarter immediately prior to the date of payment.
Base CPI	is the <i>Consumer Price Index (Sydney – All Groups)</i> as published by the Australian Bureau of Statistics at the quarter ending immediately prior to the date of determination

If the determination is not made within the same financial quarter as the date of the estimate of the cost of development, the cost of development shall also be indexed between the date of lodgement and the date of determination.

4.5 Obligations of registered certifiers – construction certificates

In accordance with the Act and the Regulation, a certifying authority must not issue a construction certificate for building work or subdivision work under a development consent unless it has verified that each condition requiring the payment of monetary contributions has been satisfied.

In particular, the certifier must ensure that the applicant provides a receipt(s) confirming that contributions have been fully paid and copies of such receipts must be included with copies of the certified plans provided to Council in accordance with the Regulation. Failure to follow this procedure may render such a certificate invalid.

The only exception to this requirement is where an alternative payment method has been agreed by Council. In such cases, Council will issue a letter confirming that an alternative payment method has been agreed with the applicant.

4.6 Obligations of registered certifiers – complying development

In accordance with Section 7.21 the Act, accredited certifiers must impose a condition on a Complying Development Certificate, requiring monetary contributions in accordance with this Plan.

The conditions imposed must be consistent with Council's standard condition for Complying Development Certificates (see Appendix C) and be strictly in accordance with this Plan. It is the professional responsibility of an accredited certifier to inform themselves of any amendments to this Plan to accurately calculate the contribution and to apply the development contributions condition correctly in accordance with Council's current consent condition requirements.

It is also the professional responsibility of an accredited certifier to ensure that any applicable monetary contributions have been paid to Council prior to authorising works to commence.

4.7 Alternatives to paying the levy – planning agreements

If an applicant wishes to deliver infrastructure that is included in this plan on the Council's behalf, the applicant may offer to enter into a planning agreement, in accordance with s7.4 of the Act, to undertake works, make monetary contributions, dedicate land, or provide some other material public benefit.

The applicant's offer of contributions under a Planning Agreement may be additional to or instead of making contributions provided for by this Plan and the Act. An applicant's offer to enter into a planning agreement, together with the draft agreement and an explanatory note, will need to accompany the relevant development application or an application to modify the development consent.

The process for negotiating and entering into a planning agreement will be in accordance with Council's Planning Agreements Policy available on Council's website.

The decision to accept an offer to enter into a planning agreement is at the sole discretion of Council.

5 Administration of the plan

5.1 Accounting standards and contributions register

Separate accounting records are maintained for all development contributions made to Council under this Plan and a development contributions register will be maintained by Council in accordance with the Regulation. Council is also required to publish details of development contributions accounts annually and this is undertaken as part of Council's annual financial reporting cycle.

5.2 Treatment of funds received prior to commencement of this Plan

Funds levied and received under previous contributions plans prior to the commencement of this Plan for projects apportioned to the Hornsby Town Centre growth will be used toward the delivery of community infrastructure identified under this Plan as "Cost anticipated to be funded by this Plan"

5.3 Investment of funds

To maintain the time-value of monetary contributions received under this Plan, Council will invest these funds until the time of expenditure for the purpose for which they were received. Council will report all investment returns as part of its annual contributions accounts reporting and all investment returns will be retained within the development contributions accounts, to be used for the purpose for the delivery of infrastructure under this plan.

5.4 Other funding sources

Works proposed in this Plan represent infrastructure to be funded or part funded pursuant to the development contributions provisions of the Act. Where other funding sources are available for works proposed in this Plan (including funding through other Contributions Plans), only that proportion of the total works costs that is anticipated to be funded by this Plan have been included in the Works Schedule. Should other funding sources become available in the future which can be used toward the facilities listed in this Plan, the cost of the relevant project may be reviewed and adjusted accordingly.

5.5 Goods and services tax

At the date of preparing this Plan, monetary development contributions were exempt from the Federal Government Goods and Services Tax (GST). However, if legislative changes (including Australian Tax Office tax rulings) determine otherwise, contributions in this Plan will be adjusted to include GST.

5.6 Review of this plan

Council will review this Plan approximately every five years to ensure it addresses community needs, responds to changes in development conditions and reflects Council priorities and relevant legislation.

6 Glossary of terms and abbreviations

Except where indicated in this section, the definitions of terms used in this plan are the definitions included in the EP&A Act, EP&A Regulation and the Aerotropolis SEPP.

For further clarity, words and phrases in this plan have the following meanings:

ABS means the Australian Bureau of Statistics.

CDC means complying development certificate.

Complying development certificate means a certificate referred to in section 4.27 of the EP&A Act.

Consent authority has the same meaning as in section 4.5 of the EP&A Act but also includes a registered certifier responsible for issuing a complying development certificate.

Cost summary report means a report prepared by a suitably qualified person described in this plan that sets out the proposed cost of carrying out of development as defined in clause 25J of the EP&A Regulation.

Council means Hornsby Shire Council.

DA means development application.

Development has the same meaning as in section 1.5 of the EP&A Act.

Development application has the same meaning as in section 1.4 of the EP&A Act. Note that a development application does not include a complying development certificate.

Development consent has the same meaning as in section 1.4 of the EP&A Act. Note that a development consent includes a complying development certificate.

EP&A Act means the NSW *Environmental Planning and Assessment Act 1979*.

EP&A Regulation means the NSW *Environmental Planning and Assessment Regulation 2021*.

GFA means gross floor area.

HTC means Hornsby Town Centre.

LGA means local government area.

Local infrastructure means public amenities and public services that are traditionally the responsibility of local government, excluding water supply or sewerage services.

Minister means the Minister responsible for administering the NSW *Environmental Planning and Assessment Act 1979*.

Planning agreement means a voluntary agreement referred to in section 7.4 of the EP&A Act.

PPI means the *Producer Price Index (Road and bridge construction NSW) ABS Catalogue No. 6427.3101* as published by the Australian Bureau of Statistics.

Proposed cost of development means the cost of development proposed in a development application or a complying development application under the provisions of clause 208 of the EP&A Regulation.

Works in kind means the construction or provision of the whole or part of a public facility that is identified in a works schedule in a contributions plan.

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Appendix A – Schedule of Works

Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
C1	Community Facility	Wallerobba Arts and Cultural Centre extension	\$0	\$2,803,124	\$2,803,124	6.9%	\$192,460
C2	Community Facility	Regional multi-purpose/regional library	Cold shell by developer	\$14,153,480	\$14,153,480	19%	\$2,689,161
T1	Traffic and Transport	Intersection upgrade: Peats Ferry Road and Bridge Road	\$3,040,310	\$7,899,444	\$10,939,754	76%	\$8,314,213
T2	Traffic and Transport	Upgrade Jersey Lane - New Laneway Peats Ferry Road to Jersey Street South	\$1,700,000	\$5,430,976	\$7,130,976	100%	\$7,130,976
T4	Traffic and Transport	Coronation St, Station St and Jersey St south signalisation, Coronation St one way westbound	\$0	\$1,268,110	\$1,268,110	100%	\$1,268,110
T5	Traffic and Transport	Conversion of Station Street northbound	\$0	\$3,943,033	\$3,943,033	100%	\$3,943,033

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Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
T6	Traffic and Transport	Pedestrian crossing on Peats Ferry Road south of William Street	\$0	\$444,562	\$444,562	100%	\$444,562
T12	Traffic and Transport	Linda Street / Hunter Street intersection signalisation. upgrade	\$0	\$1,435,116	\$1,435,116	95%	\$1,363,361
T14	Traffic and Transport	Jersey Street North and Mildred Avenue intersection signalisation	\$0	\$692,612	\$692,612	100%	\$692,612
T15	Traffic and Transport	Bridge Road/Sherbrook Road/King Road roundabout amalgamation	\$65,000	\$2,546,822	\$2,611,822	100%	\$2,611,822
T16	Traffic and Transport	Sherbrook Road and Northcote Road intersection signalisation	\$0	\$808,036	\$808,036	66%	\$533,304

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Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
T17	Traffic and Transport	Sherbrook Road upgrade	\$0	\$223,548	\$223,548	66%	\$147,542
		Marking four traffic lanes within existing carriageway (850m road x 2 new lane lines) Current width approx. 12.5m Adjust parking signs					
T19	Traffic and Transport	Intersection upgrade at Edgeworth David Avenue and Sherbrook Road	\$0	\$213,811	\$213,811	62%	\$132,563
		Adjust traffic signal phasing Linemarking for shared through/right lane on Edgeworth David Avenue westbound (middle lane)					
T21	Traffic and Transport	Burdett Street and Muriel Street intersection signalisation	\$0	\$1,258,409	\$1,258,409	100%	\$1,258,409
		New traffic signals Remove splitter islands Straighten kerblines New signage and linemarking					
T23	Traffic and Transport	Traffic phasing adjustment at Edgeworth David Avenue / Romsey Street	\$0	\$218,172	\$218,172	89%	\$194,173
		Adjust traffic signal phasing New signage and linemarking					
T24	Traffic and Transport	Traffic phasing adjustment Peats Ferry Road and Station Street	\$0	\$119,752	\$119,752	100%	\$119,752
		Adjust traffic signal phasing New signage and linemarking					
T25	Traffic and Transport	TAFE car park exit upgrade – Keep Clear	\$0	\$8,727	\$8,727	100%	\$8,727
		Paint KEEP CLEAR pavement marking and top/bottom linemarking					

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Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
T26	Traffic and Transport	Peats Ferry Road minor reconfigurations Linemarking of single continuous lane in each direction Painted Centre median for turning vehicles Linemarking for left-turn bay into new laneway Signage	\$0	\$152,236	\$152,236	100%	\$152,236
T29	Traffic and Transport	Enhance town centre cycle network	\$0	\$1,161,790	\$1,161,790	100%	\$1,161,790
OS3	Open Space & Recreation	Hornsby Square/Florence Street Mall Urban forest, grassed areas Event pavilion Grove areas	State Acquisition (local embellishment or assistance to acquisition)	\$20,001,986	\$20,001,986	100%	\$20,001,986
OS4	Open Space & Recreation	Burdett Street Park Burdett Street Park (green landscaped) Burdett Street link (paved)	\$0	\$2,511,873	\$2,511,873	100%	\$2,511,873
D1	Drainage Works	Drainage works as identified in Flood Study for State TOD precinct	\$0	\$5,000,000	\$5,000,000	100%	\$5,000,000
S1	Streetscape	Peats Ferry Road streetscape works Northern Employment Precinct: Peats Ferry Road	\$0	\$7,175,899	\$7,175,899	100%	\$7,175,899

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Item	Category	Description		Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
S2	Streetscape	Peats Ferry Road: Undergrounding of power lines as part of streetscape upgrades	Undergrounding power	\$0	\$1,472,572	\$1,472,572	100%	\$1,472,572
S3	Streetscape	Peats Ferry Road streetscape works (TAFE to Coronation St)	Western Heritage Precinct: Peats Ferry Road	\$0	\$4,183,240	\$4,183,240	100%	\$4,183,240
S4	Streetscape	Peats Ferry Road streetscape works (Coronation St to Dural Lane)	Western Heritage Precinct: Peats Ferry Road	\$0	\$2,669,322	\$2,669,322	100%	\$2,669,322
S5	Streetscape	George Street streetscape works	Central Heart/ Northern Employment Precinct: George Street	\$0	\$5,354,888	\$5,354,888	100%	\$5,354,888
S6	Streetscape	George Street: Undergrounding of power lines as part of streetscape upgrades	Undergrounding power	\$0	\$994,464	\$994,464	100%	\$994,464
S7	Streetscape	George Street Alternative streetscape works	Central Heart Precinct: George St - Alternative	\$0	\$8,381,838	\$8,381,838	100%	\$8,381,838
S8	Streetscape	George Street Alternative: Undergrounding of power lines	Undergrounding power	\$0	\$860,595	\$860,595	100%	\$860,595

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Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
		as part of streetscape upgrades					
S9	Streetscape	Burdett Street: streetscape works	\$0	\$2,113,742	\$2,113,742	100%	\$2,113,742
S10	Streetscape	Burdett Street: Undergrounding of power lines as part of streetscape upgrades	\$0	\$447,510	\$447,510	100%	\$447,510
S11	Streetscape	Florence Street streetscape works	\$0	\$1,806,308	\$1,806,308	100%	\$1,806,308
S12	Streetscape	Florence Street: Undergrounding of power lines as part of streetscape upgrades	\$0	\$420,735	\$420,735	100%	\$420,735
S13	Streetscape	Hunter Lane streetscape works	\$0	\$3,630,383	\$3,630,383	100%	\$3,630,383
S15	Streetscape	Peats Ferry Road streetscape works (Dural Lane to High St)	\$0	\$4,679,310	\$4,679,310	100%	\$4,679,310
S16	Streetscape	Coronation Street streetscape works	\$0	\$1,614,643	\$1,614,643	100%	\$1,614,643

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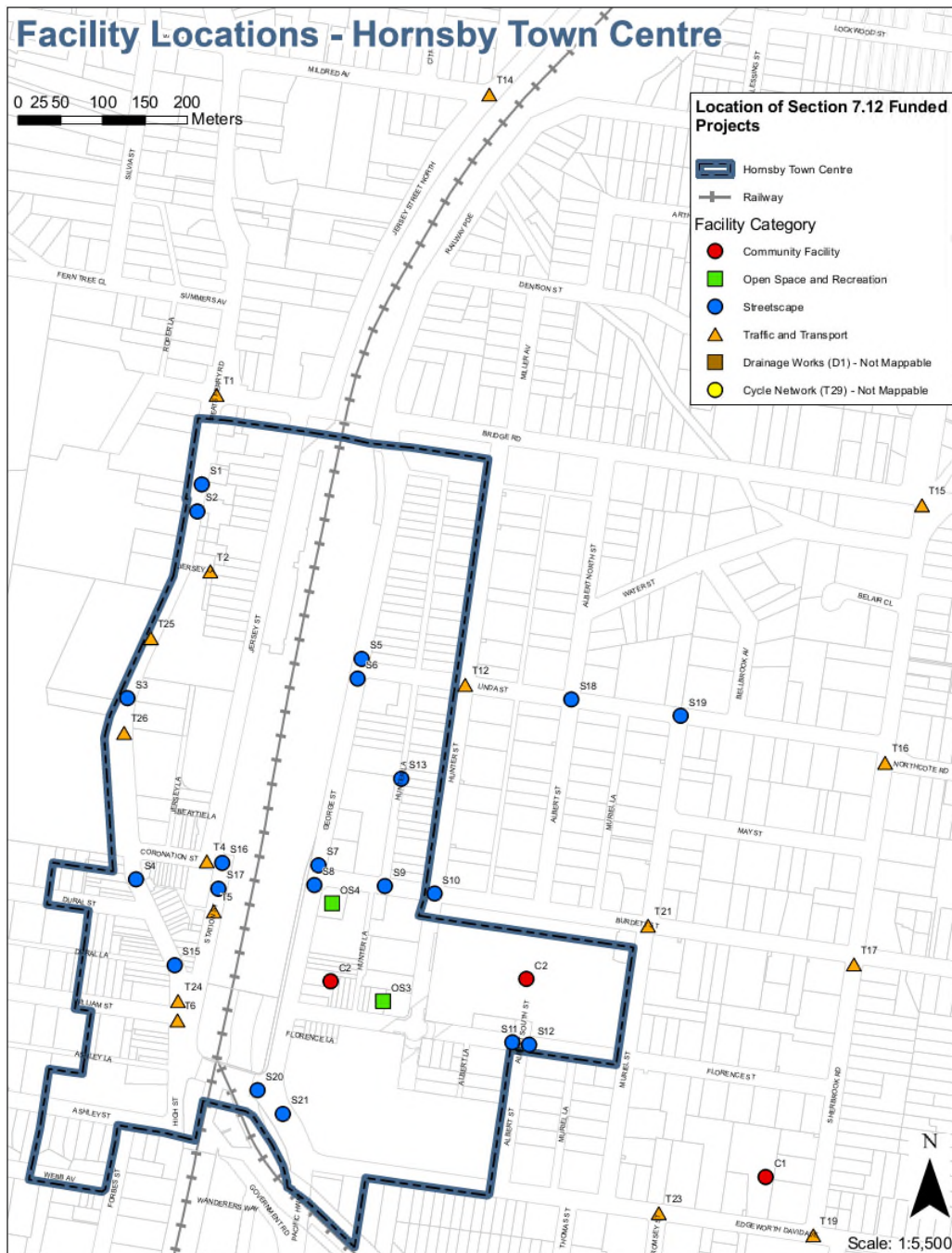
ATTACHMENT 2 - ITEM 4

Item	Category	Description	Land acquisition	Works Cost	Total Cost	Apportionment	Total Apportioned Cost
S17	Streetscape	Station Street streetscape works	Western Heritage Precinct: Station St	\$3,652,400	\$3,652,400	100%	\$3,652,400
S18	Streetscape	Linda Street streetscape works	Central Heart/ Northern Employment Precinct: Linda St	\$1,974,143	\$1,974,143	100%	\$1,974,143
S19	Streetscape	Linda Street: Undergrounding of power lines as part of streetscape upgrades	Undergrounding power	\$420,735	\$420,735	100%	\$420,735
S20	Streetscape	Pacific Hwy streetscape works	Retail Core Precinct: Pacific Hwy	\$2,951,121	\$2,951,121	100%	\$2,951,121
S21	Streetscape	Pacific Hwy: Undergrounding of power lines as part of streetscape upgrades	Undergrounding power	\$604,050	\$604,050	100%	\$604,050
Total			\$4,805,310	\$127,703,516	\$132,508,826		\$115,280,562

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ATTACHMENT 2 - ITEM 4

Appendix B – Map of infrastructure locations



Appendix C – Pro forma Condition for CDC

A levy is to be paid to Hornsby Shire Council in the amount of \$ [insert amount] for the purposes of the local infrastructure identified in the Hornsby Town Centre Precinct S7.12 Development Contributions Plan 2025.

Indexation

The monetary contribution is based on a proposed cost of carrying out the development of \$ [insert amount]. This cost (and consequently the monetary contribution) must be indexed between the date of this certificate and the date of payment in accordance with the following formula:

$$\text{Indexed development cost (\$)} = \frac{\$Co \times \text{Current CPI}}{\text{Base CPI}}$$

Where:

\$Co is the original development cost estimate assessed at the time of lodgement of the complying development certificate.

Current CPI is the Consumer Price Index (Sydney – All Groups) as published by the Australian Bureau of Statistics at the quarter immediately prior to the date of payment.

Base CPI is the Consumer Price Index (Sydney – All Groups) as published by the Australian Bureau of Statistics at the quarter ending immediately prior to the date of lodgement of the CDC.

Time for payment

The contribution must be paid prior to any work authorised by this complying development certificate commences, as required by clause 156 of the EP&A Regulation.

Deferred payments of contributions will not be accepted.

Appendix D – Procedure for determining cost of proposed development

1. Extract from Environmental Planning and Assessment Regulation

Clause 208 of the EP&A Regulation sets out how the proposed cost of carrying out development is determined. An extract from the EP&A Regulation that was in force at the date this plan was adopted is shown below:

(1) The proposed cost of carrying out development must be determined by the consent authority by adding up all the costs and expenses that have been or will be incurred by the applicant in carrying out the development.

(2) The costs of carrying out development include the costs of, and costs incidental to, the following—

(a) if the development involves the erection of a building or the carrying out of engineering or construction work—

(i) erecting the building or carrying out the work, and

(ii) demolition, excavation and site preparation, decontamination or remediation,

(b) if the development involves a change of use of land—doing anything necessary to enable the use of the land to be changed,

(c) if the development involves the subdivision of land—preparing, executing and registering—

(i) the plan of subdivision, and

(ii) the related covenants, easements or other rights.

(3) In determining the proposed cost, a consent authority may consider an estimate of the proposed cost that is prepared by a person, or a person of a class, approved by the consent authority to provide the estimate.

(4) The following costs and expenses must not be included in an estimate or determination of the proposed cost—

(a) the cost of the land on which the development will be carried out,

(b) the costs of repairs to a building or works on the land that will be kept in connection with the development,

(c) the costs associated with marketing or financing the development, including interest on loans,

(d) the costs associated with legal work carried out, or to be carried out, in connection with the development,

(e) project management costs associated with the development,

(f) the cost of building insurance for the development,

(g) the costs of fittings and furnishings, including refitting or refurbishing, associated with the development, except if the development involves an enlargement, expansion or intensification of a current use of land,

x

- (h) the costs of commercial stock inventory,*
- (i) the taxes, levies or charges, excluding GST, paid or payable in connection with the development by or under a law,*
- (j) the costs of enabling access by people with disability to the development,*
- (k) the costs of energy and water efficiency measures associated with the development,*
- (l) the costs of development that is provided as affordable housing,*
- (m) the costs of development that is the adaptive reuse of a heritage item.*
- (5) The proposed cost may be adjusted before payment of a development levy, as specified in a contributions plan, to reflect quarterly or annual variations to readily accessible index figures adopted by the plan between the day on which the proposed cost was determined by the consent authority and the day by which the development levy must be paid.*

Example—

A contributions plan may adopt the Consumer Price Index.

- (6) To avoid doubt, this section does not affect the determination of the fee payable for a development application.*

2. Cost Summary Report

Cost Summary Report

[Development Cost of \$3,000,000 or less]

DEVELOPMENT APPLICATION No.	<input type="text"/>	REFERENCE:	<input type="text"/>
COMPLYING DEVELOPMENT CERTIFICATE APPLICATION No.			<input type="text"/>
CONSTRUCTION CERTIFICATE No.	<input type="text"/>	DATE:	<input type="text"/>
APPLICANT'S NAME:			
APPLICANT'S ADDRESS:			
DEVELOPMENT NAME:			
DEVELOPMENT ADDRESS:			

ANALYSIS OF DEVELOPMENT COSTS:

Demolition and alterations	\$	Hydraulic services	\$
Structure	\$	Mechanical services	\$
External walls, windows and doors	\$	Fire services	\$
Internal walls, screens and doors	\$	Lift services	\$
Wall finishes	\$	External works	\$
Floor finishes	\$	External services	\$
Ceiling finishes	\$	Other related work	\$
Fittings and equipment	\$	Sub-total	\$

Sub-total above carried forward	\$
Preliminaries and margin	\$
Sub-total	\$
Consultant Fees	\$
Other related development costs	\$
Sub-total	\$
Goods and Services Tax	\$
TOTAL DEVELOPMENT COST	\$

I certify that I have:

- inspected the plans the subject of the application for development consent or construction certificate.
- calculated the development costs in accordance with the definition of development costs in clause 25J of the Environmental Planning and Assessment Regulation 2000 at current prices.
- included GST in the calculation of development cost.

Signed:

Name:

Position and Qualifications:

Date:

3. Registered* Quantity Surveyor's Detailed Cost Report

Registered* Quantity Surveyor's Detailed Cost Report

[Development Cost greater than \$3,000,000]

*A member of the Australian Institute of Quantity Surveyors

DEVELOPMENT APPLICATION No.	<input type="text"/>	REFERENCE:	<input type="text"/>
COMPLYING DEVELOPMENT CERTIFICATE APPLICATION No.			<input type="text"/>
CONSTRUCTION CERTIFICATE No.	<input type="text"/>	DATE:	<input type="text"/>

APPLICANT'S NAME:

APPLICANT'S ADDRESS:

DEVELOPMENT NAME:

DEVELOPMENT ADDRESS:

DEVELOPMENT DETAILS:

Gross Floor Area – Commercial	m ²	Gross Floor Area – Other	m ²
Gross Floor Area – Residential	m ²	Total Gross Floor Area	m ²
Gross Floor Area – Retail	m ²	Total Site Area	m ²
Gross Floor Area – Car Parking	m ²	Total Car Parking Spaces	
Total Development Cost	\$		
Total Construction Cost	\$		
Total GST	\$		

ESTIMATE DETAILS:

Professional Fees	\$	Excavation	\$
% of Development Cost	%	Cost per m ² of site area	\$ /m ²
% of Construction Cost	%	Car Park	\$
Demolition and Site Preparation	\$	Cost per m² of site area	\$ /m²
Cost per m ² of site area	\$ /m ²	Cost per space	\$ /space
Construction – Commercial	\$	Fit-out – Commercial	\$
Cost per m ² of commercial area	\$ /m ²	Cost per m ² of commercial area	\$ /m ²
Construction – Residential	\$	Fit-out – Residential	\$
Cost per m ² of residential area	\$ /m ²	Cost per m ² of residential area	\$ /m ²
Construction – Retail	\$	Fit-out – Retail	\$
Cost per m ² of retail area	\$ /m ²	Cost per m ² of retail area	\$ /m ²

I certify that I have:

- inspected the plans the subject of the application for development consent or construction certificate.
- prepared and attached an elemental estimate generally prepared in accordance with the Australian Cost Management Manuals from the Australian Institute of Quantity Surveyors.
- calculated the development costs in accordance with the definition of development costs in the Hornsby Shire Council Indirect Development Contributions Plan at current prices.
- included GST in the calculation of development cost.
- measured gross floor areas in accordance with the Method of Measurement of Building Area in the AIQS Cost Management Manual Volume 1, Appendix A2.

Signed:

Name:

Position and Qualifications:

Date:

HORNSBY DEVELOPMENT CONTROL PLAN 2024 | GENERAL
THIS PART WAS LAST AMENDED 26 AUGUST 2024

ATTACHMENT 3 - ITEM 4

Hornsby Development Control Plan 2024

Part 1 General



1-1

Table 1.3.2-b: Dwelling House – Driveway Design Guide

Distance of parking area from the Front Boundary	Level of the parking area above the top of adjacent road* (Property higher than road)	Level of the parking area below the top of adjacent road * (Property lower than road)
5.5m	1.067m	0.567m
6.0m	1.192m	0.692m
7.0m	1.442m	0.942m
8.0m	1.692m	1.192m
9.0m	1.942m	1.442m
10.0m	2.192	1.692m
11.0m	2.442	1.942m
12.0m	2.692	2.192m

Service Vehicles

- k. On site loading and unloading areas for non-residential developments should be provided in accordance with the RTA Guide to Traffic Generating Development (2002).
- l. The on site loading and unloading area in a non residential development should incorporate provision for 1 car space and 1 motor cycle space for use by couriers, sited in a convenient location. Larger developments may require more.
- m. On site pick up and manoeuvring areas for waste collection vehicles should be provided in accordance with the waste collection provisions at Section 1.3.2.3 of the DCP.
- n. On site parking for a removalist vehicle should be provided for a residential development with more than 20 dwellings that adjoins a public road where kerb side parking for removalist vehicles is difficult or restricted. Parking for a removalist vehicle should be designed to accommodate at least a small rigid vehicle (SRV), and preferably a medium rigid vehicle (MRV) as defined by AS2890.2.

Notes:

The RTA Guide to Traffic Generating Development (2002) is available at www.transport.nsw.gov.au. For servicing rates refer to Table 5.1 (page 5-3) of the Guide.

Car Parking

- o. Car parking should be provided on site in accordance with the minimum parking rates Table 1.3.2-c. Car parking within the Hornsby Town Centre application area as shown in Figure 1.3-b should be provided on site in accordance within the maximum parking rates in Table 1.3.2-d. Parking spaces are for cars, unless otherwise specified.
- p. The car parking rate for sites less than (<) 800 metres from a railway station in Table 1.3.2-c is a radial distance from the main pedestrian entry. Where a development site falls partly within the 800 metre radius, the parking rate for “sites <800m” is to apply to the whole development. Tiers for car parking rates in the Hornsby Town Centre application area are shown in Figure 1.3-b.
- q. A Car Parking Demand Assessment should be provided for any significant variation proposed to the parking rates or intensive traffic generating developments.:
- r. Before granting approval to depart from on-site parking rates specified in Table 1.3.2-c and Table 1.3.2-d Council will consider the Car Parking Demand Assessment and any other relevant planning consideration.
- s. A Car Parking Demand Assessment should address at minimum the following matters:
 - any relevant parking policy,
 - the availability of alternative car parking in the locality of the land, including:
 - efficiencies gained from the consolidation of shared car parking spaces on the same site,
 - public car parks intended to serve the land,
 - extent of existing on-street parking in non-residential zones,
 - extent of existing on-street parking in residential zones,
 - the practicality of providing car parking on the site, particularly for constrained development sites,
 - any car parking deficiency associated with the existing use of the site,
 - local traffic management in the locality of the site,
 - the impact of fewer car parking spaces on local amenity, including pedestrian amenity and the amenity of nearby residential areas,
 - the need to create safe, functional and attractive parking areas,

- access to or provision of alternative transport modes to and from the land, and
 - the character of the surrounding area and whether reducing the car parking provision would result in a quality/positive urban design outcome.
- t. The minimum number of car parking spaces is to be rounded up to the nearest whole number if it is not a whole number.
- u. Stacked parking spaces may be provided if reserved for use by a particular dwelling, commercial unit or the like.
- v. Shade trees should be provided in open parking areas at the ratio of 1 shade tree for every 6 spaces.

Note:

Where a Car Parking Demand Assessment or a Parking Study is required, a report should be prepared by a suitably qualified traffic and transport consultant.

Motorcycle Parking

- w. In all buildings that provide on site parking:
- 1 space suitable for motorcycles should be provided per 50 car parking spaces, or part thereof.
 - motorcycle parking should be available as part of the common property for use by residents and visitors.

Notes:

The Motorcycle Parking is in addition to the car parking required in Table 1.3.2-c for tenants and/or visitors (not service vehicles which are separately addressed).

Motorcycle Parking is not required for dwelling houses.

Table 1.3.2-c: On Site Car Parking Rates

Type of Development	Car Parking Requirement	
	Sites < 800m from Railway Station	Sites > 800m from Railway Station
Residential Accommodation		
Dwelling Houses		
0-2 Bedrooms	1 space/dwelling	
3 or more Bedrooms	2 spaces/dwelling	
Secondary Dwellings (see Note*)		
0-2 Bedrooms	1 space/dwelling	1 space/dwelling
3 or more Bedrooms	2 spaces/dwelling	2 spaces/dwelling
Attached Dual Occupancy		
0-2 Bedrooms		1 space/dwelling
3 or more Bedrooms		2 spaces/dwelling
Medium and High Density Dwellings in Hornsby LGA (including Universal Design Housing**)		
0-1 Bedroom	0.75 space/ dwelling	1 space/ dwelling
2 Bedrooms	1 space/ dwelling	1.25 spaces/ dwelling
3 or more Bedrooms	1.5 spaces/ dwelling	2 spaces/ dwelling
Visitors (see Note***)	1 space per 7 dwellings	1 space per 5 dwellings
Seniors Housing at all locations others than the combined land described below	per State Environmental Planning Policy (Housing) 2021	
Seniors Independent Housing at combined site comprising Nos. 9, 11, 15, 17 and 19 Ashley Street, Hornsby and Nos. 2 and 4 Webb Avenue, Hornsby	A maximum of 108 resident spaces Visitors and staff – 1 space per 7 dwellings to a maximum of 15 spaces 1 dedicated space for an emergency vehicle	
Tourist and Visitor Accommodation (see Note**)		
Bed & Breakfast Accommodation	1 space/guest bedroom + 2 spaces for the permanent residents	
Short Term Rental Accommodation (Holiday lets)	Apply residential accommodation rates above	
Hotel or Motel accommodation	1 space/room + 1 space per 2 employees	
Caravan Parks	1 space/van, cabin or tent site	
Commercial Premises		
Business or Office Premises	1/48m² GFA	1/40m² GFA
Shops	1/29m² GLFA	1/20m² GLFA
Bulky Goods Premises	1/75m² GLFA, including space for cars with trailers	1/50m² GLFA, including space for cars with trailers
Restaurants or Cafes (ex drive-through take-away restaurants)	1/29m² GLFA	15/100m² GFA + 15/100 m² of outdoor seating area
Vehicle Sales or Hire Premises	1/150m² site area + 6 spaces/work bay	
Markets	2 spaces per stall (customers only)	
Marina	0.6 spaces/berth	

Table 1.3.2-c: On Site Car Parking Rates

Type of Development	Car Parking Requirement	
	Sites < 800m from Railway Station	Sites > 800m from Railway Station
Industrial Uses and Areas		
Industry and Warehouse or Distribution Centres (max 20% ancillary office floor area, Note****)	1/150m ² GLFA	1/100m ² GLFA
Vehicle Repair Station and Vehicle Body Repair Workshops	1/150m ² GFA + 6 spaces/work bay	
Sex Services Premises	1 space/workroom + 1 space per 2 employees	
Agriculture		
Intensive Plant Agriculture	1 space/employee	
Plant Nursery	0.5 spaces per 100m ² of that part of the site used in conjunction with the nursery + parking for any ancillary uses per rates in this table	
Farm Stay Accommodation	1 space per farm stay accommodation room or cabin, and 1 space per moveable dwelling or tent site, and 1 space per 2 employees, and 1 space for persons with disability or limited mobility	
Farm Gate Premises and Farm Experiences Premises	1 space per 25m ² gross floor area of a building or structure for farm gate premises or farm experience premises, and 1 space per 3 visitors for any outdoor farm gate premises or farm experience premises activity, and 1 space per 2 employees, and 1 space for persons with disability or limited mobility	
Education		
Child Care Centre	1 space per 4 children	
Educational Establishments	1 space per full time teacher + 1 space per 2 students of driving age	
Health Care		
Health Consulting Rooms	3 per surgery	
Medical Centres	4 per surgery	
Halls, meeting places		
Community Halls	1 space per 5 seats min (subject to parking study)	
Places of Public Worship	1 space per 5 seats min (subject to parking study)	
Entertainment Facility	1 space per 5 seats min (subject to parking study)	
Temporary Community Events	Markets to provide 2 spaces per stall (customers only) available on site or in the immediate locality. Other events subject to a parking study	
Other Uses	as per RTA Guide to Traffic Generating Development or a Parking Study	

Figure 1.3-b: Hornsby Town Centre Parking Rate Application Area (C)

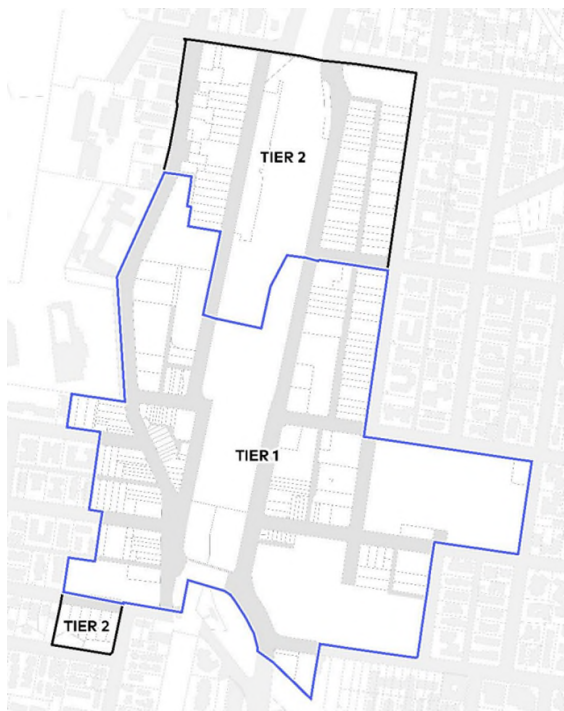


Table 1.3.2-d: On Site Car Parking Rates

Land Use	Car Parking Rates (maximum rates unless range specified)	
	Tier 1	Tier 2
Multi-unit residential		
	Allocated resident parking, to be provided on-site, within the range of:	
0-1 Bedroom	0.4 space per dwelling	0.75 space per dwelling
2 Bedrooms	0.8 space per dwelling	1 space per dwelling
3 or more Bedrooms	1.1 spaces per dwelling	1.5 spaces per dwelling
Visitors	Plus 1 parking space for every 10 dwellings for visitors to be provided within a public parking facility through cash-in-lieu contributions.	
Commercial Premises (excluding Retail)		
	Tenant parking, to be provided on-site, within the range of:	
	1 per 100 m ² GFA	1 per 70 m ² GFA
	1 per 400 m ² GFA to be provided within a public parking facility through cash-in-lieu contributions.	
	1 loading bay per 400 m ² GFA to be provided on-site.	
Retail		
	Tenant parking, to be provided on-site, within the range of:	
	1 per 150 m ² GFA	1 per 67 m ² GFA
	1 per 100 m ² GFA to be provided within a public parking facility through cash-in-lieu contributions.	
	1 loading bay per 400 m ² GFA to be provided on-site.	
For all other uses within the Hornsby Town Centre refer to Table 1C.2.1(c)		

HORNSBY DEVELOPMENT CONTROL PLAN 2024 | [GENERAL](#)
THIS PART WAS LAST AMENDED ON 26 AUGUST 2024

Notes:

*To ensure secondary dwellings do not have an oversized garage area and have the potential to covertly evolve into a larger dwelling that does not comply with the maximum secondary dwelling size in the HLEP, a maximum of 2 car spaces/dwelling is permitted.

**All car parking spaces including Universal Design Housing should be in accordance with AS 2890.1

***Visitor parking for medium/high residential development is required for development proposals comprising more than 5 dwellings. On-site parking for visitor accommodation applies to areas accessible by road only.

****Parking requirements for Industrial Units is increased when ancillary retailing is permitted, or an ancillary office space component is in excess of 20% of the floor area.

Gross Floor Area is as defined by the HLEP.

Gross leasable floor area means the sum of the area of each floor of a building where the area of each floor is taken to be the area within the internal faces of the walls, excluding stairs, amenities, lifts corridors and other public areas but including stock storage areas.

Carshare

- x. Parking carshare spaces are encouraged for:
- any residential development containing more than 25 residential units, or
 - any employment generating development with a floor space of 5,000m², and
 - is located within 800 metre radial catchment of a railway station, or within a transit node centre that is serviced by a strategic bus corridor.

A car share parking proposal should be:

- y. supported by a parking study to be submitted with the Development Application.

Car Share (Hornsby Town Centre)

- z. For sites within the Hornsby Town Centre Parking Rate Application Area, the following requirements for car share should be met:
- A minimum of one car share space per 50 regular spaces for commercial developments
 - A minimum of one car share space per 90 regular spaces for residential developments.
- aa. If agreement with a car share provider is not obtained then the car share space is to be used for additional visitor parking until such time as a car share provider is obtained.

Storage Areas within Car Parking Areas

- bb. Where storage space is provided adjacent to car parking areas or within designated car parking spaces, it should not impede or reduce the area allocated for car parking requirements as set out in the AS 2890 Parking Facilities series, including parking for bicycles and motorcycles.

Notes:

Car share is a self service car rental scheme for short periods of time, typically on an hourly basis. Car sharing works best in locations where there is a good level of public transport provision and access to local services and facilities by walking and cycling (eg. commercial centres inside transit nodes).

Employment generating development comprises office premises and industries.

A transit node centre serviced by a strategic bus corridor comprises land within a 400m radial catchment of the West Pennant Hills commercial centre.

For further information on Council's carshare parking policy refer to the Policy available for view at Council's website www.hornsby.nsw.gov.au.

Parking for people with disabilities

- cc. Car parking for people with disabilities should be provided on-site in accordance with the parking rates in Table 1.3.2-e:

Table 1.3.2-e: Accessible Car Parking Provision

Land uses	Minimum Number of Accessible Spaces
Commercial Premises	1-2% of spaces
Passenger Transport Facility e.g. railway stations, bus/ rail interchanges	1-3% of spaces
Community and Recreation Facilities eg. civic centres and gymnasiums	2-3% of spaces
Educational Establishments	2-3% of spaces
Entertainment Facilities eg. theatres, libraries, sport centres	3-4% of spaces
Health Service Facilities eg. medical centres, clinics, community health centre	3-4% of spaces (See Note ¹)
Places of Public Worship	See Note ¹
Medium and High Density Residential Development	One accessible car parking space is to be provided for every adaptable residential unit One space for every 20 car parking spaces or part thereof is to be allocated as accessible visitor parking

Notes:

The percentages in Table 1.3.2-e refers to the total number of car parking spaces required in Table 1.3.2-c.

Note¹: To be provided as needed in consultation with management of the premises.

Bicycle Parking and Associated Facilities

- dd. Bicycle parking and facilities should be provided on site in accordance with the minimum rates in Table 1.3.2-f.
- ee. Secure and safe bicycle parking should be separated from motor vehicles.

Table 1.3.2-f: On Site Bicycle Parking and Facilities

Type of Development	Minimum Bicycle Parking Requirement
Medium and High Density Residential Development	1 space per 5 units for residents to be located in a safe, secure and undercover area. 1 space per 10 units for visitors
Commercial Premises (over 1200m ² GFA)	1 space per 600m ² (GFA) for staff + Developments with a gross floor area over 2500m ² should provide end of destination facilities for staff in the form of at least 1 shower cubicle with ancillary change rooms
Industrial Developments (over 2000m ² GFA)	1 space per 1000m ² (GFA) for staff + Developments with a gross floor area over 4000m ² should provide end of destination facilities for staff in the form of at least 1 shower cubicle with ancillary change rooms
Educational Establishments	1 rack per 20 full-time staff or part thereof, and 5 racks per class (between grades 5 and 12), and lockers for staff at a rate of 1 per 3 staff bicycle racks or part thereof, and end of destination facilities for staff in the form of at least 1 shower cubicle with ancillary change rooms for every 10 bicycle racks required.

Note:

The above rates are based on a rate of 1 bicycle rack/locker per 20 employees, using an average commercial employee ratio of 1 employee per 30m² and an industrial rate of 1 employee per 50m².

Access Network

- ff. For large scale development that is 10 storeys or more:
- A Framework Travel Plan should accompany any development application; and
 - A Final Travel Plan should be provided to Council prior to the issue of an Occupation Certificate.

Notes:

A Framework Travel Plan is a design tool to promote efficient and sustainable modes of transport in building and site planning. The Framework Travel Plan is required where the future tenants are unknown.

A Final Travel Plan is a management tool that promotes the implementation and monitoring of a coordinated transport strategy to influence the travel behaviour of employers, employees, residents and visitors towards public transport, walking, cycling, car pooling and car sharing.

Electric Vehicle Charging

Car parking for medium and high density residential, seniors independent living and boarding house (3+ dwellings) development should:

- gg. Provide at least one EV ready connection for each dwelling/apartment that is allocated a car parking space.
- hh. Provide EV distribution board(s) of sufficient size to allow connection of all EV ready connections.
- ii. All car share spaces and spaces allocated to visitors must have access to an on-premises shared EV connection.

Car parking for new commercial, business, office, retail, hotel, motel, hostel and co-living development should:

- jj. Provide one shared EV connection for every 10 car spaces distributed throughout the carpark to provide equitable access across floors and floor plates, and across open parking areas.

Garages in low density residential development should:

- kk. Be provided with a private EV connection.

Hornsby Development Control Plan 2024

Part 4 Business



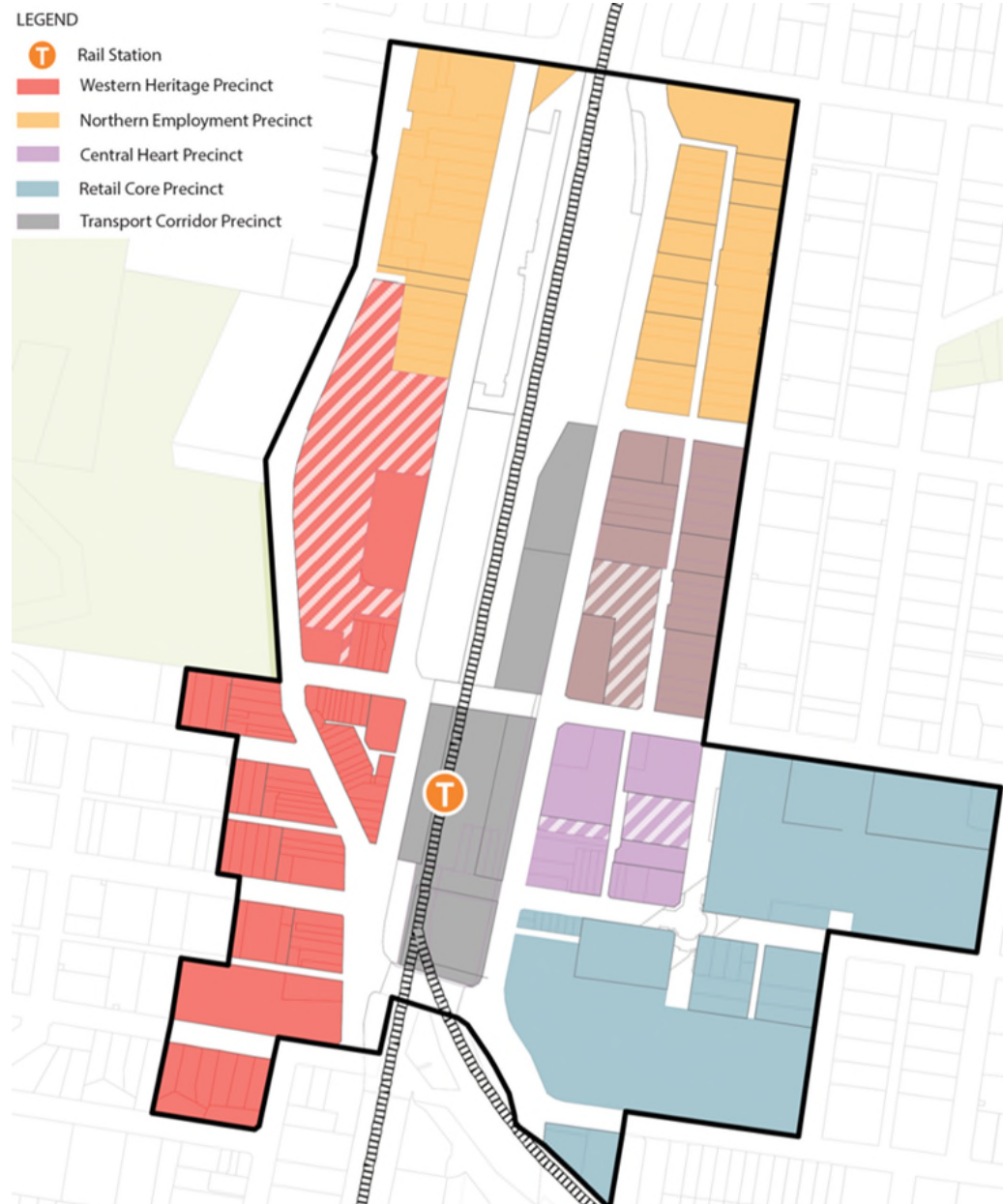
4 Business

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4.5 Hornsby Town Centre

The following provides controls for development in the Hornsby Town Centre. The Hornsby Town Centre is divided into six planning precincts. The location of the Hornsby Town Centre and the planning precincts is depicted in Figure 4.5-a below.

Figure 4.5-a: Hornsby Town Centre and Planning Precinct Boundaries (C)



4.5.1 Desired Future Character

Desired Outcomes

- a. Development that contributes to the desired future character of the Hornsby Town Centre.

Prescriptive Measures

- a. Development applications should demonstrate compatibility with the following statements of desired character.

Hornsby Town Centre

The Hornsby Town Centre will become a place for people that reflects the uniqueness of the bushland setting, integrated around key public spaces, where the city meets the bush. It will become an active, thriving centre that exhibits economic diversity, design excellence, liveability and sustainability.

Future growth will promote development that takes advantage of the location of the Town Centre on a major transport node, which provides local and regional connections across Hornsby, Sydney and to the Central Coast.

Future development opportunities are identified above the railway line to link the east and west sides of the Centre.

The vision is for a connected, productive and vibrant Town Centre cherishing all the features that makes Hornsby a unique and desirable place for all ages to live, work, play and learn. Green public spaces will reinforce the Bushland Shire's identity, provide additional space for shopper and residents to gather and provide links to the future Hornsby Park.

Residential development will provide high-quality housing choice and key worker housing above podiums that deliver employment opportunities and activate the public domain. A new multipurpose facility and library will service our community with access from Florence Street Mall.

The Town Centre has developed into six distinct and identifiable precincts. Development should be consistent with the individual characteristics of the precincts, as described in the following sections.

Figure 4.5-b: Hornsby Town Centre (I)



Central Heart

The Central Heart Precinct is located to the east of the Hornsby Train Station. The skyline will be defined by 40 storey buildings incorporating slender residential towers above commercial and retail podiums. Ground floor active frontages integrate with new public open spaces and Hornsby Mall.

A new Hornsby Square provides a generous expansion to Hornsby Mall offering important open space for residents, visitors and workers.

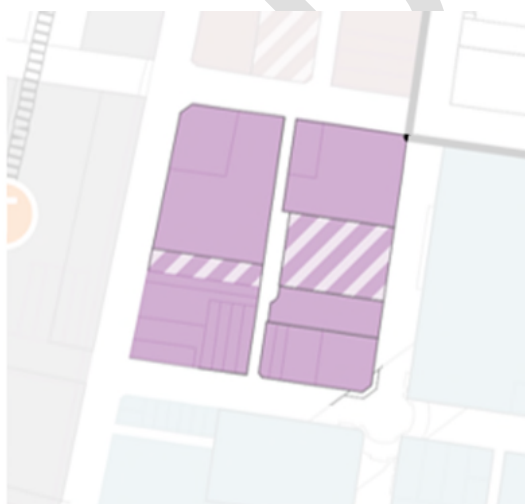
The Precinct provides east-west connections via the existing footbridge and a new pedestrian overpass between Burdett and Coronation Street, with access to the northern train station concourse. The future Burdett Street Park will serve as a landing point for the overpass.

New buildings are designed to maximise solar access to a new Hornsby Square and existing residential developments within the Town Centre.

Redevelopment includes a new multi-purpose facility and library fronting Florence Street Mall servicing the Hornsby Shire community and activating the adjoining public space.

Florence Street will be fully pedestrianised and integrated into Hornsby Mall. Vehicular access to existing and new developments is via a northern laneway connecting Hunter Lane to George Street.

Figure 4.5-c: Central Heart Precinct (I)



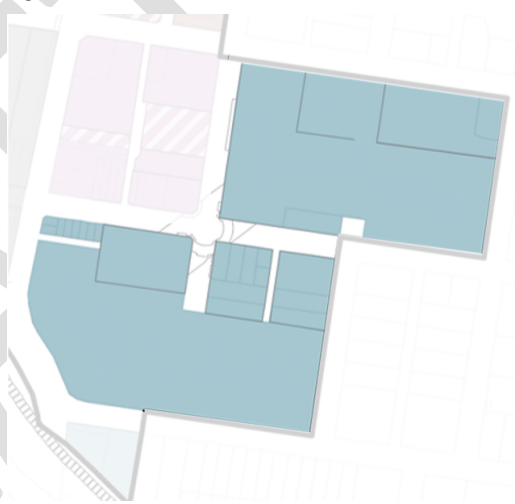
Retail Core

The Retail Core Precinct is located to the south-east portion of the Town Centre. Residential towers are situated on top of, or incorporated within, the existing retail precinct. The towers range from 40 to 49 stories along George Street and 37 to 53 stories along Burdett Street.

The further integration of Westfield Hornsby into the greater Town Centre will create pedestrian through links to provide north-south access and connectivity. Additional open, community and library space serve new and existing communities.

Active frontages at ground level contribute to an increased day and night time economy for new workers, residents and visitors.

Figure 4.5-d: Retail Core Precinct (I)



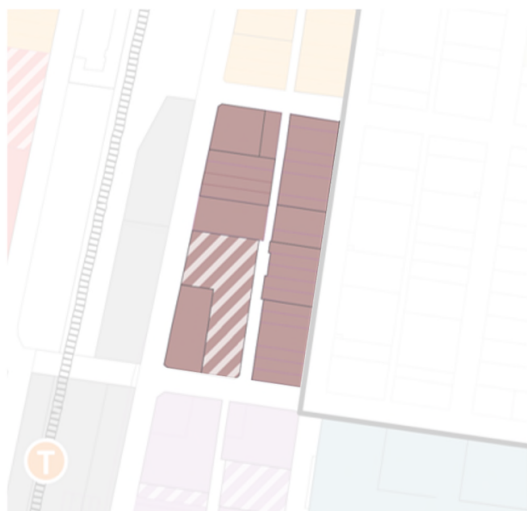
Central North

The Central North Precinct will provide residential and retail uses within walking distance of the Train Station. A series of 12 storey buildings are proposed, incorporating residential towers above commercial and retail podiums. Future redevelopment between Hunter Lane and Hunter Street will incorporate multilevel public parking.

New buildings along Hunter Street are set back above the podium and maintain solar access to existing residential developments within and around the Precinct.

The George Street, Burdett Street, Linda Street and Hunter Street interfaces will be activated. Hunter Lane will provide for a mixed service and active role with high quality public domain activated by retail frontages where possible.

Figure 4.5-e: Central North (I)



Northern Employment

The Northern Employment land is located to the north of the Train Station and largely consists of existing industrial and urban services which will be retained and expanded. The Precinct plays a critical role in supporting the local economy and a wide range of business operate throughout.

Business redevelopment in four storey buildings provides additional employment opportunities leveraging the proximity to TAFE and existing civic uses to service the needs of existing and new populations.

An east-west street is provided between Peats Ferry Road and Jersey Street north of TAFE, increasing east-west pedestrian permeability and servicing proposed bus networks.

Figure 4.5-f: Northern Employment Precinct (I)

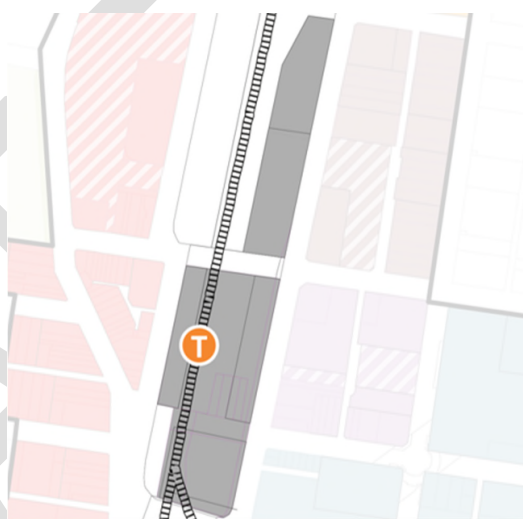


Transport Corridor

The Transport Corridor bisects the Hornsby Town Centre, with Hornsby Station at its centre. Development in the corridor will take the form of 16 to 40 storey towers, a bus interchange, northern entrance to the station and pedestrian overpass.

The public and active transport connections that will be provided within the Transport Corridor are essential for the delivery of jobs and housing across the centre. These links will connect the western and eastern portions of the centre, improving access to amenities and the function of the station.

Figure 4.5-g: Transport Corridor Precinct (I)



Western Heritage Precinct

The Western Heritage Precinct encompasses the western site of the Town Centre and is the traditional heart of Hornsby.

The precinct will be a mixed use, street-based centre that provides a range of housing, retail and commercial offices, food outlets, entertainment, and employment opportunities to support the larger centre and service the working and residential populations in the area.

New buildings should reinforce the traditional shopping centre character of the precinct though well scaled podium forms, a consistent street wall height, active frontages and continuous awnings to primary streets that together contribute to the pedestrian experience. Lower levels of new buildings should respond to the existing fine grain character of the Conservation Area, using modulation to reduce the overall massing of a development.

The integration of new residential towers into the traditional shopping centre with well scaled podium forms and active frontages contributes to the pedestrian

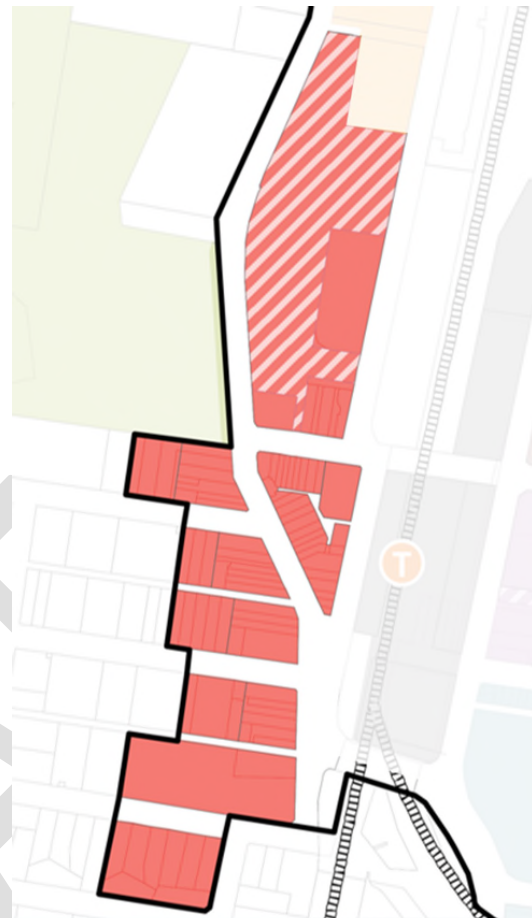
experience. Tower elements are elegant with slim proportions, setback from the podium to respect heritage and allow view and light corridors.

Historic facades, character and original fabric will be celebrated and retained in redevelopment. Active streetscapes offer food, beverage and entertainment leveraging visitors to Hornsby Park and civic and education anchors.

Development along the Peats Ferry Road and Coronation Street should strengthen the 'main street' shopping and dining character of the precinct and should preserve high value heritage buildings, contributory streetscape elements and facades that enhance the streetscape and contribute to the overall sense of place of the precinct.

A new interchange for north and west bus services is located on Jersey Street. In turn, Station Street provides a high quality pedestrian experience, connection to an expanded Cenotaph Plaza and a gateway to Hornsby Train Station. East-west connections at each end of Station Street enable access to Hornsby Mall and Central Heart Precinct.

Figure 4.5-h: Western Heritage Precinct (I)



4.5.2 Development within the Transport Corridor Precinct

Desired Outcome

- Development steps from taller heights around the train station to lower heights north along George Street.
- Development integrates a new bus interchange and associated retail and commercial development fronting the public domain.
- Podium levels provide public access to crossings over the rail corridor.

Prescriptive Measures

- Development should integrate a new bus interchange on George Street into Hornsby Station, allowing for direct access to the train station.
- Development should minimise impacts on the solar amenity of adjacent existing and future residential buildings as per the requirements of the Apartment Design Guide, supported by shadow diagrams developed by a suitably qualified consultant.
- Development should include commuter carparking consistent with current and future travel demand for the Hornsby Train Station and Bus Interchange.
- Development should incorporate a podium along George Street and locate the residential towers above the noise and vibration impact of the street and rail operations and activate the street level.
- Development should comply with State Environmental Planning Policy (Transport and Infrastructure) 2021 and the NSW Government's Development near Rail Corridors and Busy Roads – Interim Guidelines.
- Development should facilitate the provision of a second pedestrian and active transport crossing over the rail line to the north of the train station.

4.5.3 Urban structure

Desired Outcome

- An urban structure that builds on the existing and future character of the Hornsby Town Centre.
- Development that defines Hornsby Town Centre as a Strategic Centre within Sydney.

4.5.3.1 Development on Key Sites

Desired Outcome

- Development on Key Sites in the Hornsby Town Centre provides community infrastructure identified in the Hornsby Town Centre Masterplan and Transport Oriented Development precinct plans.
- Amalgamation of Key Sites in the Hornsby Town Centre facilitates the development of efficient and high quality development that delivers public domain interfaces, pedestrian access, servicing and design outcomes.

Prescriptive Measures

- HLEP Part 8, Division 2 and Hornsby Precinct Design Guide Section 2.4 identify Key Sites in the Hornsby Town Centre, where delivery of lot amalgamation and designated infrastructure is required to be provided as part of proposed development.

4.5.3.2 Lot Amalgamation

Desired Outcome

- Buildings located on consolidated development sites that achieve desired urban design outcomes and efficient use of land to avoid the creation of isolated sites.
- Community and transport infrastructure on identified sites is delivered as part new development, linking the supply and demand for infrastructure.

Prescriptive Measures

General

- The development site should be consistent with the site amalgamation provisions for the precinct, as described in the HLEP.
- Development sites should be of an area and width that can accommodate a building envelope consistent with the floor plate and setback controls in this DCP and the Apartment Design Guide.
- On lands not subject to Lot Amalgamation requirements in the HLEP, if a development proposal would result in an isolated site, proponents should demonstrate that orderly and

economic development of the site can be achieved under this DCP. Documentation should include a massing envelope for the isolate site which indicates the following:

- i. Maximum building height as identified within the HLEP;
 - ii. Floor space ratio as identified within the HLEP;
 - iii. Location of setbacks as identified within this DCP;
 - iv. Location of pedestrian, car parking and services access, including waste services; and
 - v. Location of open space and landscaping with controls as identified within the DCP.
- d. Where a property is likely to be isolated by a proposed development and it cannot be demonstrated that the site can be developed to its full potential, applicants should provide documentary evidence that a genuine and reasonable attempt has been made to purchase an isolated site based on a fair market value.
- e. Documentation should address, at minimum, the matters identified in Section 1.3.2.12 of this DCP.

4.5.3.3 Community facilities

Desired Outcome

- a. A community facility that is multi-functional and able to cater to the evolving needs of the local community.
- b. A community facility that is located within a prominent location within the Central Heart, and/or Retail Core.

Prescriptive Measures

- a. A community facility should be designed to be consistent with the Hornsby Town Centre Masterplan, Public Domain Plan and Community and Cultural Facilities Strategic Plan.

4.5.3.4 Gateway areas

Desired Outcome

- a. Gateway areas contain development, built form and streetscape elements that communicate the transition between the Hornsby Town Centre precincts and surrounding areas.

Prescriptive Measures

- a. The following areas represent the gateway to the Town Centre and require special treatment (see Figure 4.5-i).

- i. Intersection of Peats Ferry Road and High Street;
 - ii. Intersection of Peats Ferry Road and Edgeworth David Avenue;
 - iii. Intersection of Burdett Street and Hunter Street;
 - iv. Intersection of Bridge Road and George Street; and
 - v. Intersection of Bridge Road and Peats Ferry Road.
- b. Buildings on or adjacent to gateway areas should:
- i. Incorporate landmark features including a tower, or other vertical element or emphasis in the design; and/or
 - ii. Form a pair with another building to enhance the perception of entry.
- c. Where overhead bridges are proposed in accordance with the Public Domain element, the bridges should be designed to promote a gateway or arrival point.

4.5.3.5 Corner buildings

Desired Outcome

- a. Corner buildings:
 - i. respond to their corner location on two streets;
 - ii. step up at the corner;
 - iii. incorporate distinctive features to enhance the streetscape, (such as stepped parapet turrets, towers, clocks etc.); and
 - iv. incorporate a splayed or square recess treatment to give form to the intersection and provide more circulation space for pedestrians at the corner.

Prescriptive Measures

- a. Facades should incorporate corner treatments such as wrap-around balconies, flat roof forms with eaves and other elements to cast shadows and visually break up the built form.
- b. Buildings on corner allotments should be designed to provide elevations that address both street frontages.
- c. On lane corner sites, the ground floor active street frontage should wrap around the corner into the lane frontage.

4.5.3.6 Arrival points

Desired Outcome

- a. Arrival points contain features at the ground level that contribute to a sense of arrival to the Hornsby Town Centre, create a strong sense of place.

Prescriptive Measures

- a. The following areas represent arrival points within the Town Centre and require special treatment (see Figure 4.5-i):
 - i. Intersection of Peats Ferry Road with Coronation Street;
 - ii. Intersection of Peats Ferry Road with William Street;
 - iii. Intersection of Peats Ferry Road and Edgeworth David Avenue;
 - iv. George Street, fronting the train station; and
 - v. Intersection of Linda Street and Hunger Street.
- b. Arrival points should be identified by one or more of the following elements: graphics, sculpture, architecture, urban or landscape design elements.

4.5.3.7 Feature points

Desired Outcome

- a. Feature points throughout Hornsby Town Centre enhance the visual quality of the private and public realms.

Prescriptive Measures

- a. Hornsby Junction at the intersection of Peats Ferry Road, George Street and Edgeworth David Avenue represents a feature point and requires special treatment, including the provision of distinct features (i.e. a landscaped medium strip, planting, paving and/or flag poles).
- b. The site fronting Cenotaph Plaza and Peats Ferry Road is in a prominent position to provide a focal point to the overall place making of the West Side Precinct, by setting a positive architectural example and depicting the desired future character of the Precinct.
- c. Hornsby Square represents a prominent point within the future Central Heart and Retail Core of the Hornsby Town Centre. It requires special treatment including the provision of a central civic space for the community.
- d. The future Burdett Street Park will reinforce the Hornsby Town centre character through planting, paving and connection across the train line.

4.5.3.8 Views and vistas

Desired Outcome

- a. Development improves or maintains views within the Town Centre.

Prescriptive Measures

- a. Open spaces, low rise podiums or spaces between tall buildings should align with the key vistas to and from the Town Centre depicted in Figure 4.5-j.
- b. Development should maintain and enhance views into the Florence Street and Hunter Street Malls.
- c. Where vistas are terminated by built form, such as 'T' intersections or where a change of direction occurs in the street, placing emphasis on a section of built form, the building should acknowledge the vista with special emphasis given to the axis.
- d. The Town Centre from afar should present a cohesive form. Buildings should conform to the overall concept for the built form of the Town Centre profile.
- e. The design of taller buildings should maximise views of surrounding bushland as well as contribute to the achievement of a distinctive image for the Town Centre.

4.5.3.9 Active frontages and facades

Desired Outcome

- a. Development contributes positively to the streetscape and creation of a vibrant active precinct.
- b. Developments incorporate active street levels and the public domain.

Prescriptive Measures

General

- a. Active frontages should be provided in areas shown in Figure 4.5-k.
- b. The design and use of buildings should encourage active uses fronting public streets and places to contribute to the creation of a vibrant precinct. Entrances to buildings should be clear, well-lit and well defined.
- c. Retail or commercial active frontages should be provided on prominent corners and provide amenity to the public domain.
- d. Residential dwellings should not be located along ground floor frontages.

Western Heritage Precinct

- e. Building facades should reinforce the continuity of the streetscape by:
 - i. maintaining a generally consistent street wall height and podium level;
 - ii. maintaining consistent horizontal building elements and vertical rhythm to merge existing and heritage facades with new development; and
 - iii. incorporating horizontal features that relate to the features on neighbouring buildings. Where these vary, infill buildings should relate to, and create a transition between, the two buildings.
- f. Articulation of facades should relate to the established rhythm of the streetscape and incorporate vertical features such as party walls, projecting or recessed planes, columns, down pipes, changes in materials, textures, or colours.
- g. Retain or incorporate heritage buildings and high-quality facades where possible according to Figure 4.5-l.

Central Heart Precinct

- h. Building facades should address the public open space and landscaping at street level. This may include through architectural features, large openings, materials, colours and finishes.
- i. A minimum of 70 percent of the building length of facades adjacent to Burdett Street Park and Hornsby Square should be active.

Figure 4.5-i: Gateways, arrival and feature points (C)

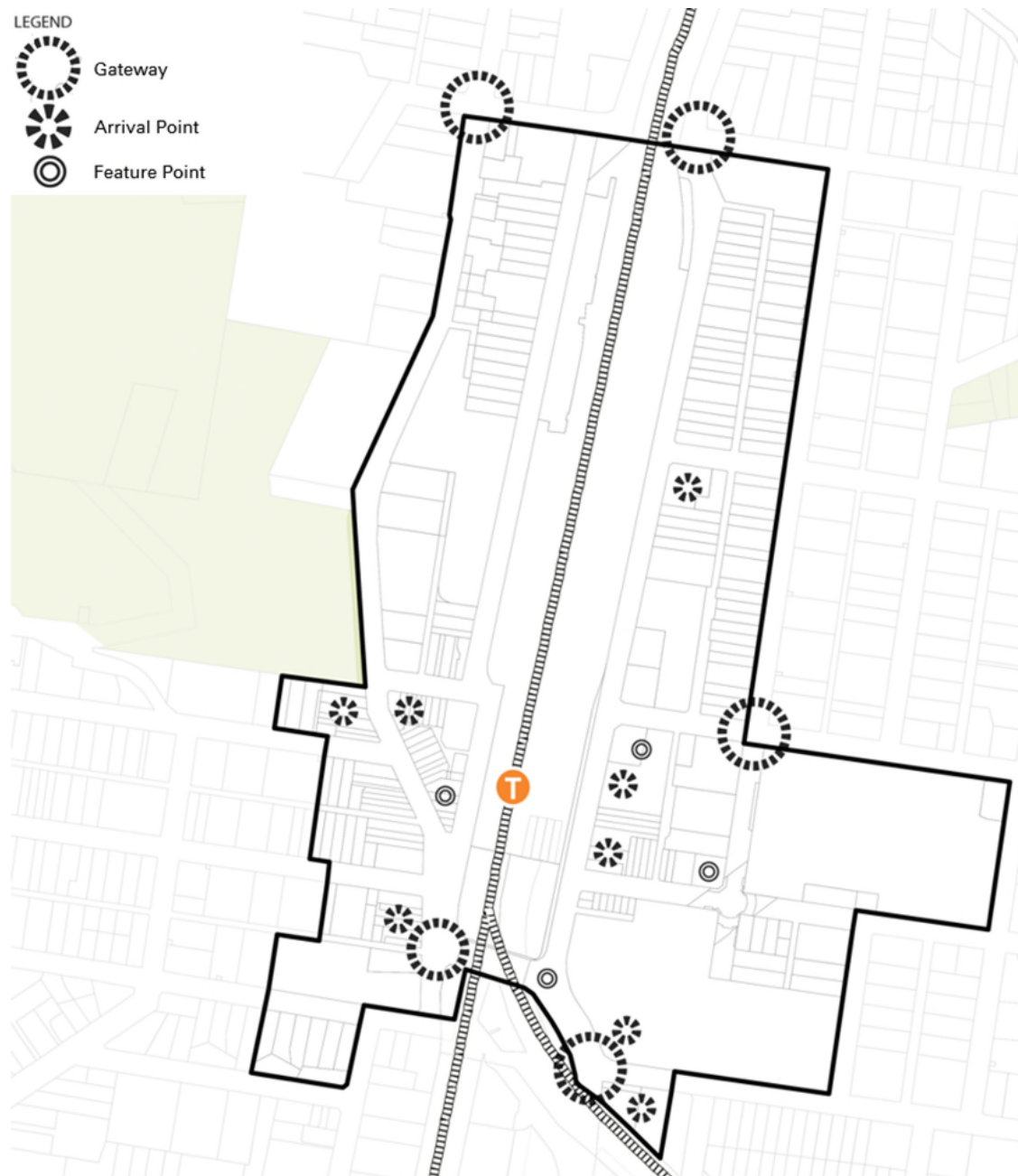
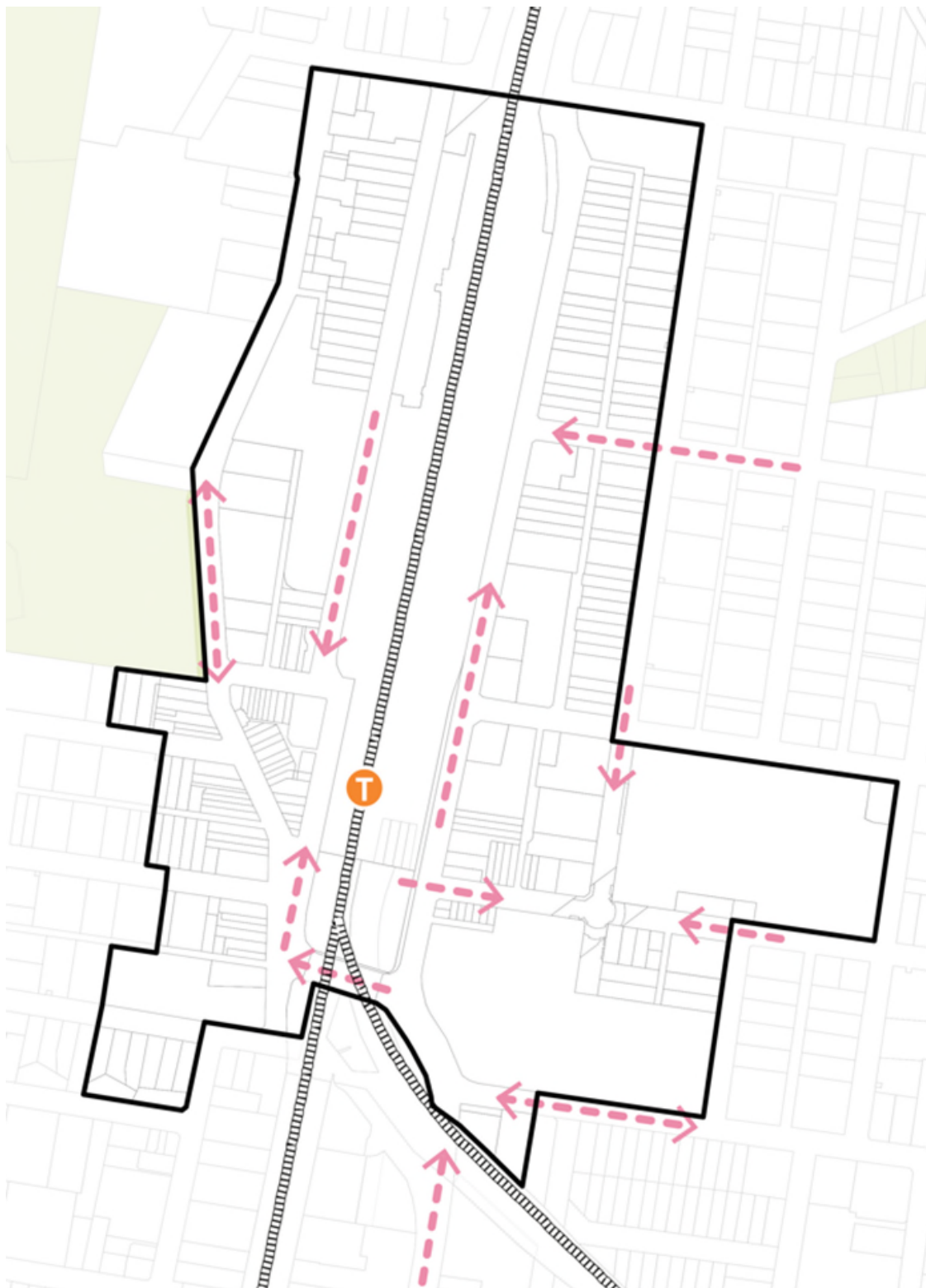


Figure 4.5-j: View corridors (C)



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Figure 4.5-k: Active frontages (C)

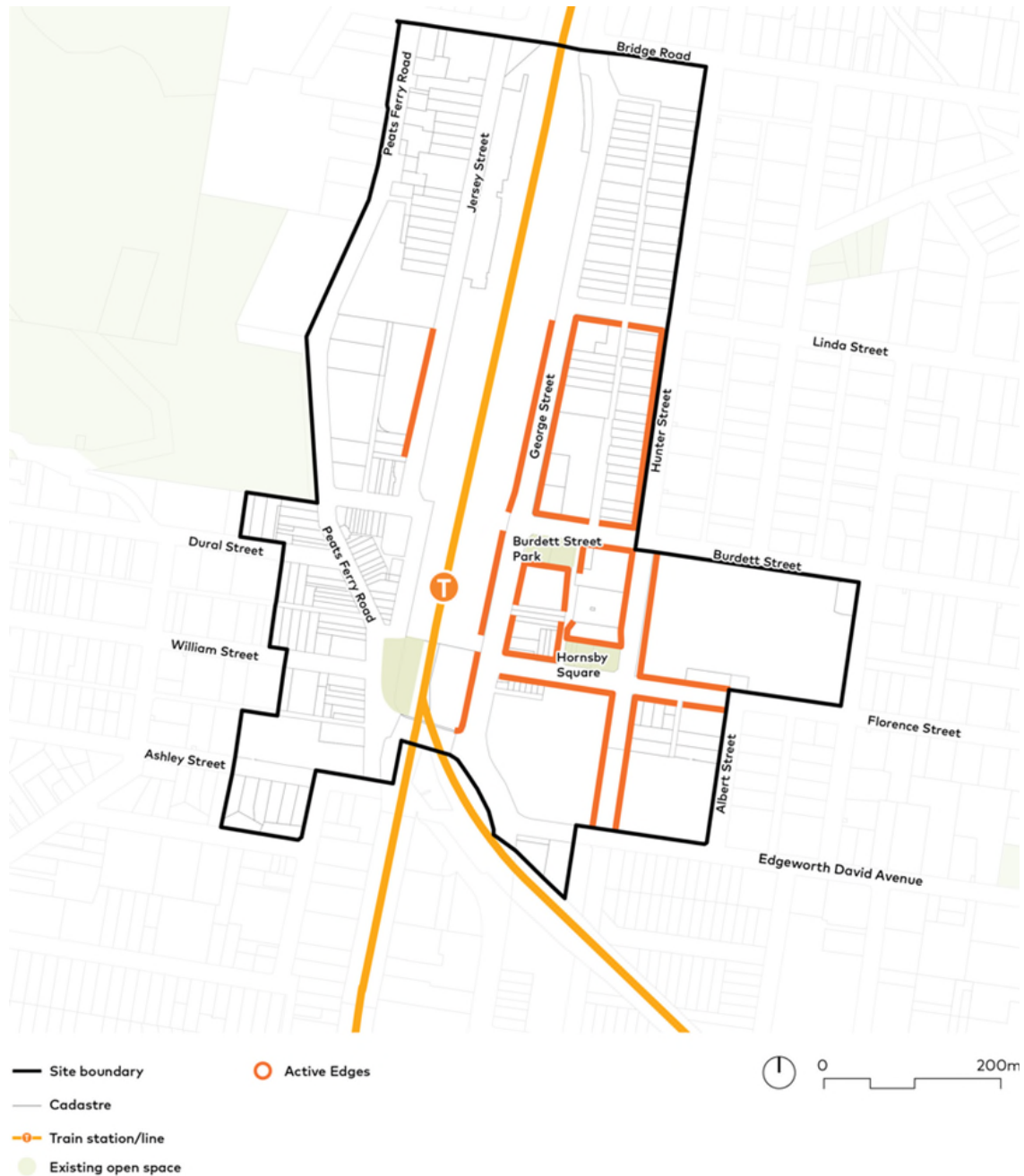


Figure 4.5-l: Heritage and Facade Retention Plan (C)



4.5.4 Design Quality

Desired Outcome

- a. Development delivers the highest standard of design quality and urban design.
- b. Built form responds to the site, locality and landscape and includes appropriate innovation to respond to technical, social, aesthetic, economic and environmental challenges.

Prescriptive Measures

- a. Development applications should be accompanied by a design verification from a qualified designer, including a statement that:
 - i. they designed, or directed the design, of the development;
 - ii. that the design principles set out in Schedule 9 of the Housing SEPP are achieved; and
 - iii. the design is consistent with the objectives of the Apartment Design Guide.

Note:

Development applications should be accompanied by a statement of environmental effects which includes the following:

- an explanation of how the design addresses the design principles set out in Schedule 9 of the Housing SEPP, namely:
 - context and neighbourhood character; built form and scale; density; sustainability; landscape; amenity; safety; housing diversity and social interaction; and aesthetics;
- an explanation of how the design addresses the design criteria in Part 3 and Part 4 of the Apartment Design Guide;
- drawings of the proposed development in the context of surrounding development, including the streetscape;
- demonstration of compliance with building heights, setbacks and building envelope controls marked on plans, sections, and elevations;
- drawings of the proposed landscape area, including species selected and materials to be used, presented in the context of the proposed development and the surrounding development and its context;
- if the proposed development is within an area in which the built form is changing, statements of the existing and likely future contexts;
- photomontages of the proposed development in the context of surrounding development;
- a sample board of the proposed materials and colours of the facade; and
- detailed drawings of proposed facades.

4.5.5 Scale

4.5.5.1 Floor plates

Desired Outcome

- Development that provides a floor plate that appropriately designed to meet the needs of proposed and potential land uses.
- Development that results in towers of slender proportions to achieve elegance of built form.

Prescriptive Measures

- Residential floorplates above the podium should have a maximum GFA of 1,000m². Balconies and terraces may project from this maximum.
- Residential floorplates should have a maximum dimension of 50 metres, measured in a perpendicular direction between opposing exterior walls at any point. Balconies and terraces may project beyond this maximum.
- Commercial floorplates above the podium should have a maximum GFA of 2,500m².
- Commercial floorplates should have a maximum dimension of 60 metres, measured perpendicular to the primary retail frontage and between opposing exterior walls at any point. The above provision does not apply to car parking areas with a commercial component.

Note:

The maximum floorplate requirements for the West Precinct do not apply to No. 2 and No. 4 High Street, Hornsby.

4.5.5.2 Building and floor heights

Desired Outcome

- Floor heights accommodate services and deliver high internal amenity, including light and ventilation.
- Ground and podium floor heights accommodate the needs of planned and potential businesses.

Provisions

- The maximum building height developments is identified on the HLEP Height of Building Map.
- Minimum floor to floor heights should be:

Table 4.5.5-a: Minimum floor to floor heights

Floor uses	Minimum floor to floor height
Ground floor	4.8 metres
Commercial, retail or industrial	4 metres
Residential	3.2 metres

- Figure 4.5-m identifies the number of stories that should be delivered by a development that achieves the maximum building height, including if Key Site provisions are met.

Figure 4.5-m: Building height strategy (C)



4.5.5.3 Podium heights

Desired Outcome

- Development that defines the street and public spaces and articulates its edges, consistent with the surrounding context and heritage.
- Design of the street wall and podium that provides appropriate scale, material, and detail.
- High-quality built form with articulation, modulation and attractive composition of building elements.

Provisions

- Podium storeys of all mixed-use developments should be used for non-residential uses.
- Podium heights should be consistent with Figure 4.5-o and Figure 4.5-s.
- Podium heights should be built to the street alignment along its full frontage at all levels.
- Podiums should have minimal gaps in the street wall and maintain a consistent building line. Minor recesses should be limited to design related modulation and articulation.
- Façades are to be articulated so that they address the street and add visual interest. Vertical articulation should be limited to one step.
- Where a podium is near a heritage item, a sensitive transition should be provided.

4.5.5.4 Tower built forms

Desired Outcome

- Towers with slender proportions to achieve elegance of built form.
- Adverse effects on the public domain, including overshadowing, views to sky, urban heat, and wind effects are minimised.

Prescriptive Measures

- The following controls relate to development above podium identified in Figure 4.5-p and Figure 4.5-q.
- Buildings should be designed with external appearances that provide for a distinctive base, middle and a top.
- Tower forms should appear simple yet elegant, with slim and slender proportions, to contribute to the overall skyline composition of the Hornby Town Centre.
- Facades above the podium should engage with frontages and the public domain through the extensive use of large windows and other openings.

- Expanses of blank walls should be avoided, particularly at interfaces with the public domain.
- Roof fixtures and lift overruns or service plants should be incorporated into the design of the roof to minimise visual intrusiveness and support an integrated building design.

4.5.5.5 Setbacks and separation

Desired Outcome

- Well-articulated building forms with a pedestrian-friendly scale that encourages commercial activity and provides for landscaping, open space and separation between buildings.
- Development that contributes to a visual cohesiveness along the streetscape.

Prescriptive Measures

- Buildings should have primary ground floor setbacks consistent with existing setbacks on the surrounding properties, except where otherwise indicated in Figure 4.5-p and Figure 4.5-q.
- Buildings should have secondary above podium setbacks as indicated in Figure 4.5-r and Figure 4.5-s.
- The third and fourth level of a building within the Northern Employment Precinct should be set back 5m from the primary ground floor setback identified on the Hunter Street, George Street, Jersey Street or Peats Ferry Road frontages.
- Building setbacks should maximise solar access and to minimise overshadowing to and from adjoining buildings.
- A transition in setbacks should be provided at sensitive interface areas adjacent to heritage items.
- In all cases, the tower above the street wall should be set back a minimum of 3 metres from the street, except where otherwise indicated in Figure 4.5-p.
- Building setbacks greater than 0m should consist of over 40 percent unpaved areas.
- For building setbacks of 0m, a minimum of 90 percent build to line should be provided.
- Residential buildings separation should be consistent with the controls of the Apartment Design Guide. Separation between habitable rooms should be a minimum of:
 - 12m up to 4 storeys;
 - 18m between 4 and 8 storeys; and
 - 24m over 8 storeys.

- j. The separation distance should be apportioned equally between adjacent sites to determine side and rear boundary setbacks if not provided for in Figure 4.5-p.

Notes:

Separation is measured to the outside face of the building including balconies, vertical and horizontal circulation, internal voids, and external walls:

Greater setbacks may apply to the upper residential storeys in accordance with the separation controls in the Apartment Design Guide.

Refer to Part 9 Heritage of this DCP for additional heritage controls.

4.5.6 Affordable housing and unit mix Desired Outcome

- a. A range of dwelling types that provide for low-cost housing options for renters

Prescriptive Measures

- a. For all new developments, developments should identify affordable housing contributions in line with the Hornsby Affordable Housing Scheme and Hornsby Affordable Housing Strategy.
- b. Development should include a mix of 1, 2 and 3 bedroom dwellings. At least 10 percent of each dwelling type should be provided.

Figure 4.5-n: Built form scale (l)

Scale controls provide basic guidance for the massing of podiums, towers and other built form elements. This example shows how floorplate, podium setbacks and floor to floor heights define an initial building envelope, prior to consideration of design and amenity.

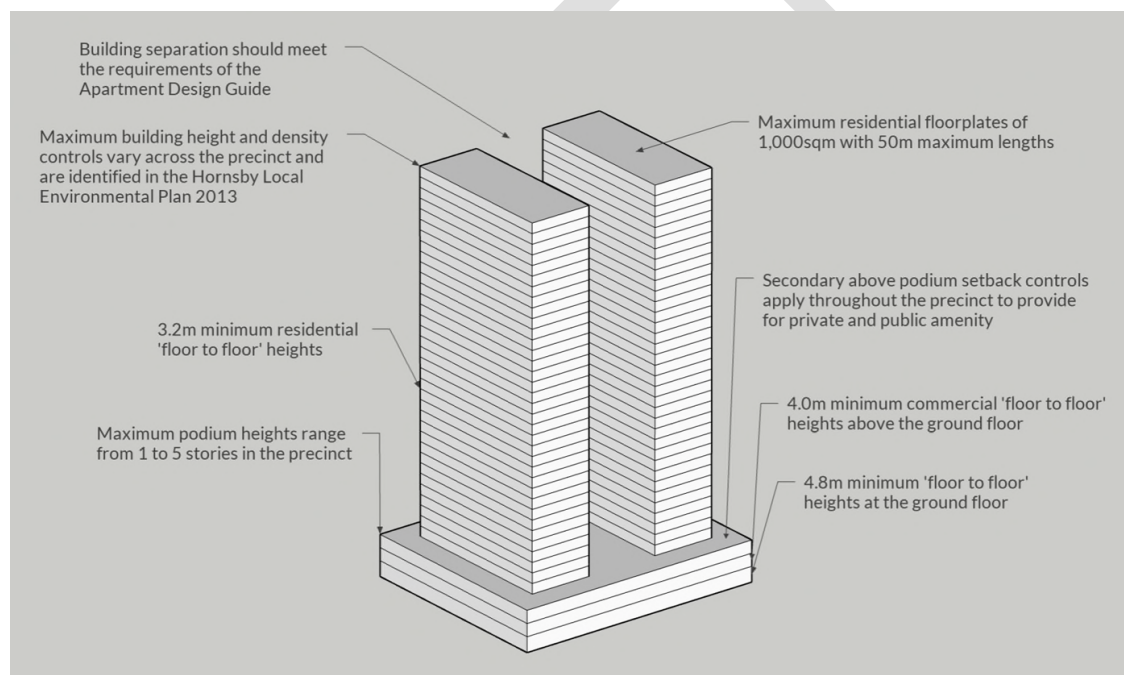


Figure 4.5-o: Podium heights (C)

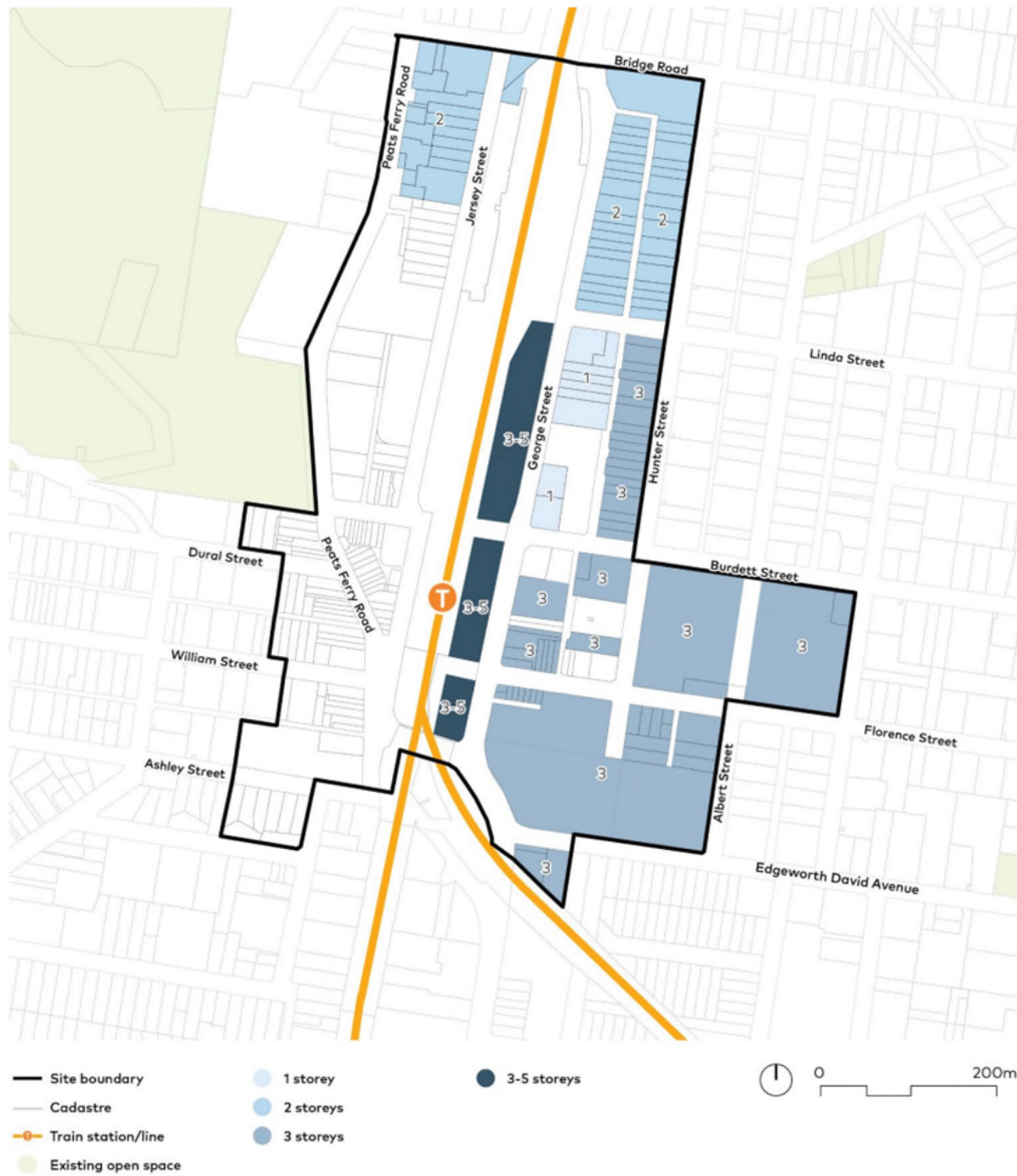


Figure 4.5-p: Primary ground floor setbacks (C)

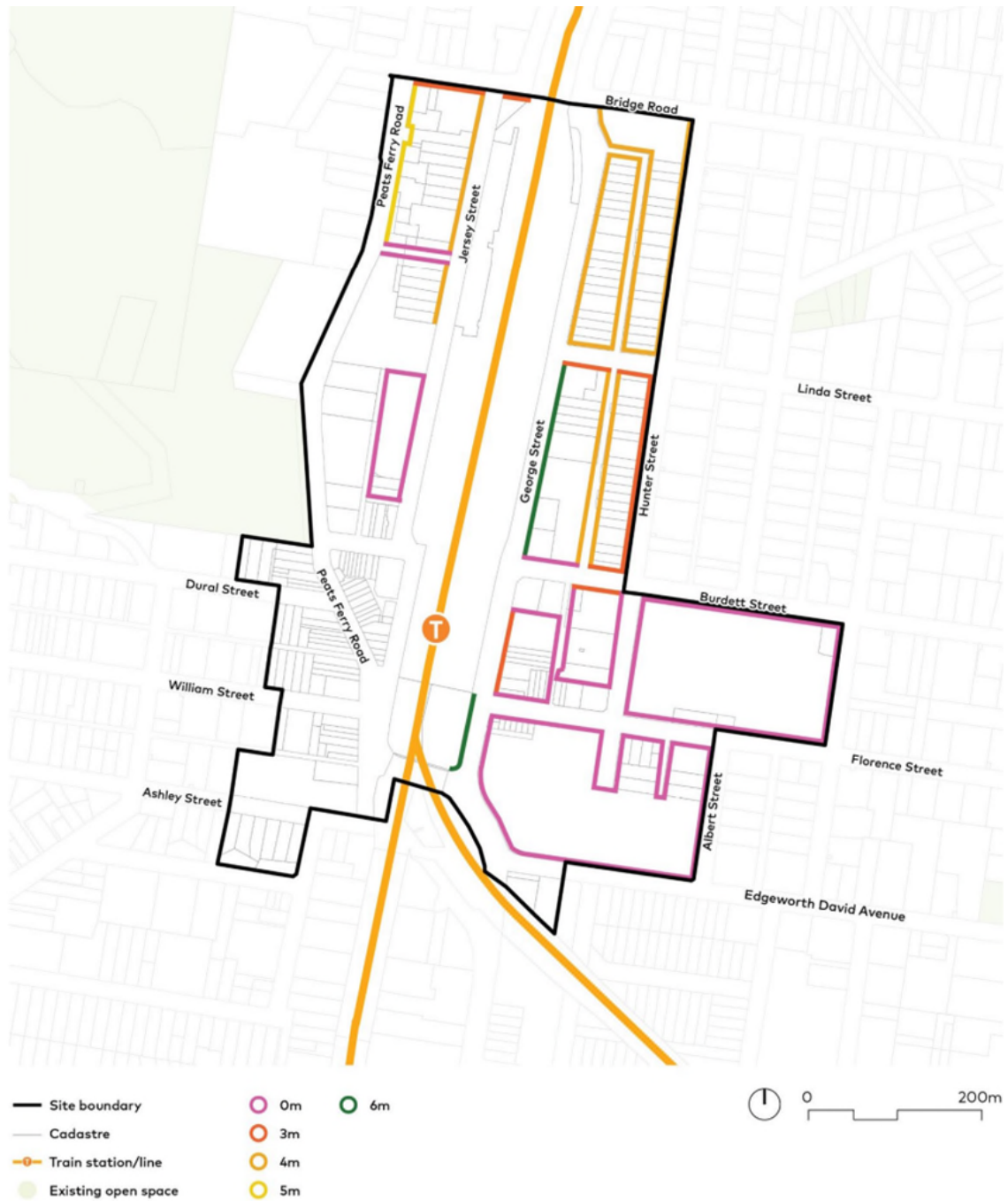


Figure 4.5-q: Primary ground floor setbacks (Western Heritage Precinct) (C)



Figure 4.5-r: Secondary above podium setbacks (C)

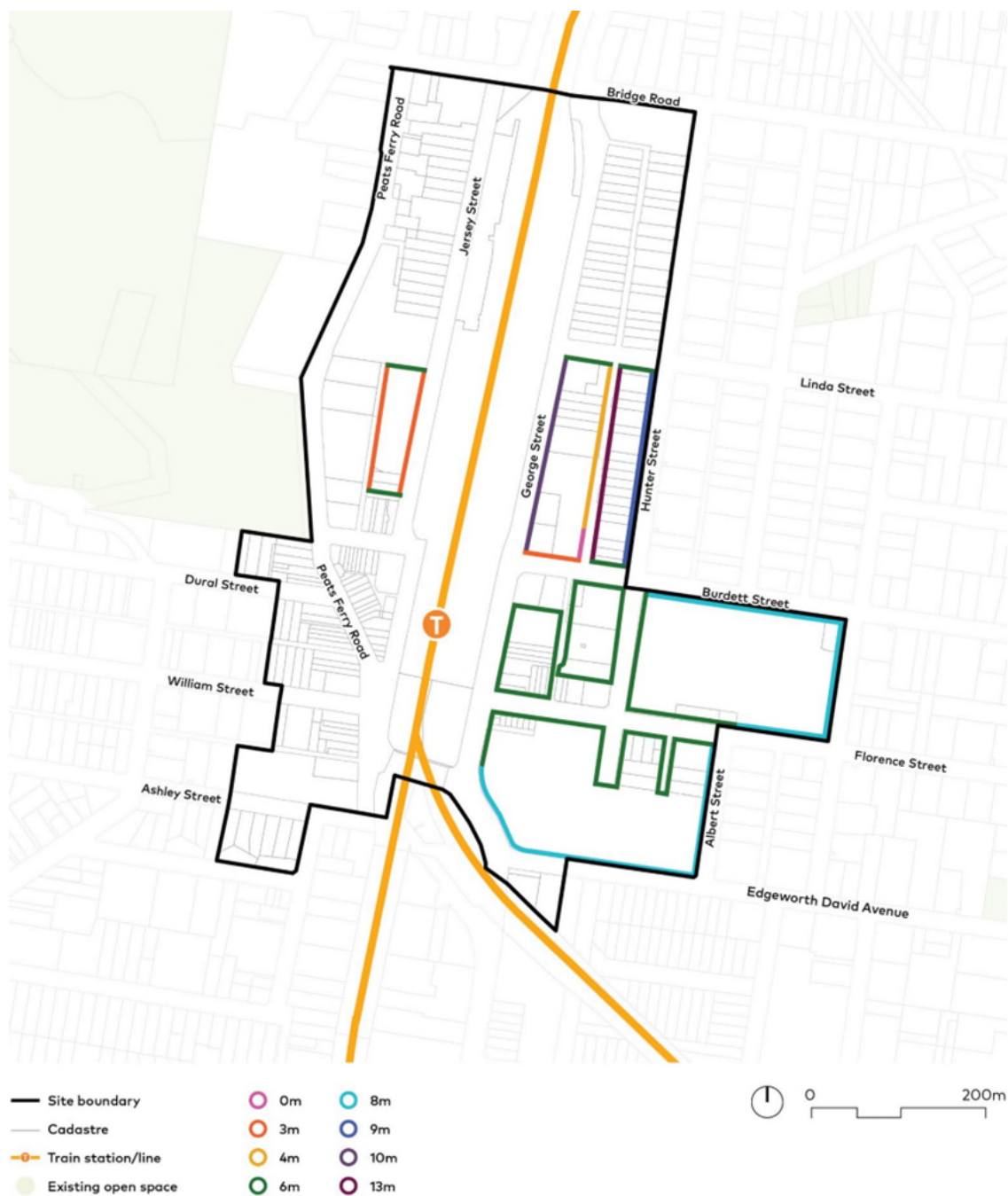


Figure 4.5-s: Secondary above podium setbacks and podium heights (Western Heritage Precinct) (C)



4.5.7 Design and amenity

4.5.7.1 Materials and Finishes

Desired Outcome

- Development that contributes positively to the streetscape and character of the Hornsby Town Centre.
- Development that enhances the visual quality of architectural buildings and the public domain.

Prescriptive Measures

- Development Applications should be accompanied by a Schedule of External Finishes, Colours and Materials Board which includes samples and large wall sections indicating how the details and colour schedules are to be applied.
- Colour palettes should reference the natural habitat and environmental influences of the area and avoid use of primary colours.
- Materials should relate to the context of buildings within the precinct to achieve continuity and harmony, in particular at the podium and street interface levels.
- Large areas of render should be avoided.
- Exterior sunshades and screens should be used as design elements, as well as contributing to residential amenity.
- Heating, Ventilation and Air Conditioning (HVAC) equipment should be grouped within designated screened areas either on typical floors or on roof-tops.
- Service equipment should be integrated into the development and not located on private balconies.

4.5.7.2 Privacy and Security

Desired Outcome

- Development designed to provide reasonable privacy to proposed and adjacent residential properties and high levels of security.

Prescriptive Measures

Privacy

- For development at the interface of a commercial area and a residential zone, development should encourage views from the commercial area to the horizon rather than downward onto residential areas.
- The commercial and residential component of development should be distinguished in terms of building entries and private, communal, and public open space.

- Where communal open space is required, balconies, terraces or bedroom windows near communal areas should be screened or separated from the street and active communal areas by landscaping to protect the privacy of dwelling occupants.
- Common residential lobbies that face a side boundary should be screened to prevent overlooking and the transfer of noise across side boundaries.

Security

- Pedestrian and cyclist entrances to the building should be safe and directly accessible from the primary street frontage and clearly identified.
- Private open spaces, living room windows, commercial unit windows and lobbies should be designed and oriented to overlook the street and communal open spaces on the site.
- Where a mix of land uses are proposed, separate, secure access should be provided to lift lobbies, basements, and communal storage areas.

Notes:

All developments should comply with the minimum building setback and separation controls within this DCP which will assist in achieving the desired outcome for privacy.

A privacy screen means a screen that is at least 1.5 metres high, measured from the floor level, and has no individual opening more than 30 millimetres wide, and has a total of all openings less than 30 percent of the surface area of the screen. A privacy screen required to protect an adjacent residence is to be fixed.

4.5.7.3 Landscaping in setbacks

Desired Outcome

- The public domain is an attractive place that encourages development and provides amenity for workers, residents and visitors.
- Developments incorporate green roofs and walls to improve air quality, amenity, and aesthetic quality of the urban environment.

Prescriptive Measures

General

- Where building setbacks are required, landscaping should be provided to complement the appearance of the building.
- Setbacks from sensitive areas including community uses, educational uses, public open spaces and recreational areas should be fully landscaped.
- Landscaping should include waterproofing, drainage and automatic irrigation.

- d. For new development that involves changes to the public domain, landscaping or public or private open space, a landscape plan, prepared by an appropriate qualified landscape architect, should be submitted that shows:
- Compatibility with Council's Public Domain Guidelines;
 - Planting schedules with numbers and species of plants including botanical and common names;
 - Number and name including botanical and common names of mature trees on site; and
 - Type, levels and detail of paving, fencing, retaining walls and other details of external areas of the site.

4.5.7.4 Tree canopy cover

Desired Outcome

- The health and extent of the tree canopy or vegetation cover of the Hornsby Town Centre is improved and provides environmental and social benefits.
- The Hornsby Town Centre is home to an abundance of locally endemic and native flora and fauna that contributes to the Shire's natural characteristic.

Prescriptive Measures

- Development should not result in a reduction in the tree canopy provided in the Hornsby Town Centre.
- Canopy coverage for private land should be provided as per the canopy cover or tree planting rates in the Greener Neighbourhoods Guide.
- Canopy coverage for streets should be provided as per the canopy cover in the Greener Neighbourhoods Guide.
- Street tree planting should be provided along green links where possible in accordance with Council's Public Domain Guidelines.
- Street tree pits and bio pods should be provided along green links as per the Hornsby Public Domain Guidelines.
- Street tree species should be provided as per the Hornsby Public Domain Guidelines.
- Tree planting should be:
 - native evergreen species on streets running north-south, and
 - deciduous tree species on streets running east-west.

Notes:

The NSW Government's Greener Neighbourhood Guide is available at:

<https://www.planning.nsw.gov.au/sites/default/files/2023-10/greener-neighbourhoods-guide.pdf>

4.5.7.5 Green roofs and walls

Desired Outcome

- Development that incorporates green roofs and walls to improve air quality, amenity, ambient air temperature, building insulation, bird habitat and aesthetic quality of the urban environment.
- Development that incorporates community gardens into the design of the proposed open public spaces.

Prescriptive Measures

- Green roofs and walls should be incorporated into the design of development where appropriate, with a preference for incorporation into north facing facades.
- Green roofs should be incorporated into mixed use areas where the amount of deep soil and tree canopy coverage may be limited.
- Green roofs should be located in accessible, serviceable and visible parts of the roof, such as on podium roofs.
- Habitable green roof areas designed for use as recreation facilities should have a high standard of finish and design and supported by a detailed description and plan of roof top design submitted with the development application as part of the landscape plan.

Note: The design of any habitable green roof area should address:

- visual and acoustic privacy;
- safety;
- security;
- roof maintenance and servicing
- wind effects
- waterproofing; and
- irrigation.

4.5.7.6 Communal open space

Desired Outcome

- a. High-quality private open space and recreational facilities within the development, to meet the needs of future residents.

Prescriptive Measures

- a. Communal open space should be provided to meet the design criteria and guidance of Part 3 Section 3D of the Apartment Design Guide.
- b. Communal open space should be landscaped for active and/or passive recreation and encourage social interaction between residents.
- c. Each individual tower within the development should provide high quality communal open space.
- d. Rooftop gardens should use locally native species.

4.5.7.7 Solar access and ventilation

Desired Outcome

- a. Development that maximises solar access to the public domain, pedestrian areas, and public open spaces.
- b. Development designed to provide reasonable solar access and natural ventilation to residential living areas and open space.

Prescriptive Measures

General

- a. On 22 June, at least 70 percent of dwellings should receive 2 or more hours of unobstructed sunlight access to at least half of the dwellings principal living room windows and principal private open space area between 9am and 3pm.
- b. Communal open space should achieve at least the minimum solar access identified in Part 3 Section 3D of the Apartment Design Guide.
- c. Development, including new planting, should maintain solar access to existing photovoltaic solar panels having regard to the performance of, efficiency, economic viability and reasonableness of their location.
- d. Development should be designed and constructed to reduce the need for active heating and cooling by incorporating passive design measures including the design, location and thermal properties of glazing, natural ventilation, appropriate use of thermal mass and external shading (including vegetation).
- e. Every habitable room should have a window in an external wall with a total minimum glass area of not less than 10 percent of the floor area of the room.

- f. A window should be visible from any point in a habitable room.

- g. At least 60 percent of dwellings should have dual aspect and natural cross ventilation.

Note:

The Sustainable Buildings SEPP requires a BASIX certificate for new dwellings to facilitate energy efficient housing.

4.5.7.8 Wind mitigation

Desired Outcome

- a. Usable and pleasant street and podium environments.
- b. Design features eliminate wind downdrafts onto streets and public spaces.

Prescriptive Measures

- a. A wind effects report should be submitted with a development application for buildings higher than 32m and prepared by a suitably qualified engineer. The report should:
 - i. be based on wind tunnel testing, which compares and analyses the current and proposed wind conditions;
 - ii. report the impacts of wind on the pedestrian environment within the site and the public domain; and
 - iii. provide design solutions to minimise the impact of wind on the public and private domain.
- b. Wind effects caused by development should not exceed:
 - i. 10 metres/second in retail streets;
 - ii. 13 metres/second along major pedestrian streets, parks and public spaces; or
 - iii. 16 metres per second for all other streets.
- c. New development should incorporate design features to ameliorate existing adverse wind conditions.

4.5.7.9 Noise and Vibration

Desired Outcome

- a. Development designed and managed to minimise noise and vibration impacts on the occupants of residential dwellings and other noise sensitive land uses.

Prescriptive Measures

- a. Non-residential development should not adversely affect the amenity of adjacent residential development as a result of noise, odour, hours of operation and/or service deliveries.

- b. Potential noise generating industries, commercial or retail uses adjacent to residential zoned land should be accompanied by documentation from a qualified Acoustic Engineer specifying noise standards.
- c. Residential buildings should be designed to locate noise sensitive rooms and private open space away from the noise source or by use of solid barriers where dwellings are close to high noise sources.
- d. Conflicts between noise, outlook and views should be resolved by using design measures, such as double glazing, operable screened balconies and continuous walls to ground level courtyards, where they do not conflict with streetscape or other amenity requirements.
- e. Enclosure of private open space areas as 'wintergardens' should be avoided. Wintergardens may be considered where the elevation of a building fronts a rail corridor or otherwise required due to wind or other amenity impacts.
- f. Residential buildings should minimise transmission of sound through the building structure and, in particular, protect sleeping areas from noise intrusion.
- g. In all residential buildings, all shared floors and walls between dwellings should be constructed in accordance with relevant noise transmission and insulation requirements.

4.5.7.10 Vehicle Access and Parking

Desired Outcomes

- a. Development that provides for the safe and efficient movement of vehicles within and through the Town Centre.
- b. Development that provides sufficient and convenient parking for residents and visitors with vehicular access that is simple, safe and direct.
- c. Development that delivers sustainable transport options which benefit residents and/or employees development that minimises the rates of private vehicle use and encourages the use of transport choices within the region.

Prescriptive Measures

Vehicular Access

- a. Traffic access routes to, and from, the Town Centre should be promoted in accordance with the Access Routes Strategy Plan at Figure 4.5-t.
- b. Primary access routes should be the main access routes for vehicles to, and from, the Town Centre. Direct vehicular site access to and from primary routes should be discouraged where possible to

maintain capacity for through traffic movements. However, direct site access may be considered where provided through a controlled intersection.

- c. Secondary access routes should provide a feeder role between the Town Centre and primary access routes. Direct vehicular site access may be acceptable subject to appropriate design requirements. Where available, access should be provided via a lower ranked road.
- d. Vehicle access points for servicing should be located at the rear of developments and avoid areas of high pedestrian use or active frontages.
- e. For intensive traffic generating development, a traffic study may be required.

Note:

Development proposals exceeding a floorspace ratio of 4:1 should be accompanied by a comprehensive traffic assessment including modelling of relevant intersections.

Car parking

- f. On-site car parking should:
 - i. be provided behind or beneath buildings;
 - ii. be accessed via rear laneways or side streets where available;
 - iii. share carpark entrances with adjoining properties where possible;
 - iv. be screened from the street and other public areas; and
 - v. not exceed car parking maximums identified in the Hornsby Precinct Design Guide.
- g. On-site car parking ramps should be designed:
 - i. as two way ramps in accordance with AS 2890.1 and AS 2890.2; and
 - ii. in accordance with the exits and entry widths of AS 2890.1 and AS 2890.2.
- h. Carpark entrances should incorporate other facade elements such as overhanging balconies or side planter boxes in the composition of the facade.
- i. Public car parking should be provided in locations as indicated on the Public Car Parking Strategy at Figure 4.5-u.
- j. Additional commuter car parking in the Hornsby Town Centre should be avoided. If a development includes commuter car parking, it should be accompanied by a traffic study that considers traffic movements in the Hornsby Town Centre.
- k. Where vehicular access and/or site constraints restrict the ability to provide appropriate parking on-site within a commercial development, parking

should be provided in a public car park to meet the projected demand.

- l. Above-ground car parks should be appropriately screened so that car parks are not visible from the public domain.
- m. If car parking is located on a roof top, it should not be visible from the sky or other buildings.
- n. Proposals should demonstrate how the layout and floor to ceiling height of above ground car parking could be adapted in the future for alternative uses.
- o. Above ground car parking should be screened to streets on the ground floor with active uses. Depending on the site context, this may not apply to laneways, and partial activation may be required.

Note:

Refer to Part 1 General of the DCP for car parking and bicycle parking rates and ancillary general design requirements.

Figure 4.5-t: Access Routes Strategy Map (C)

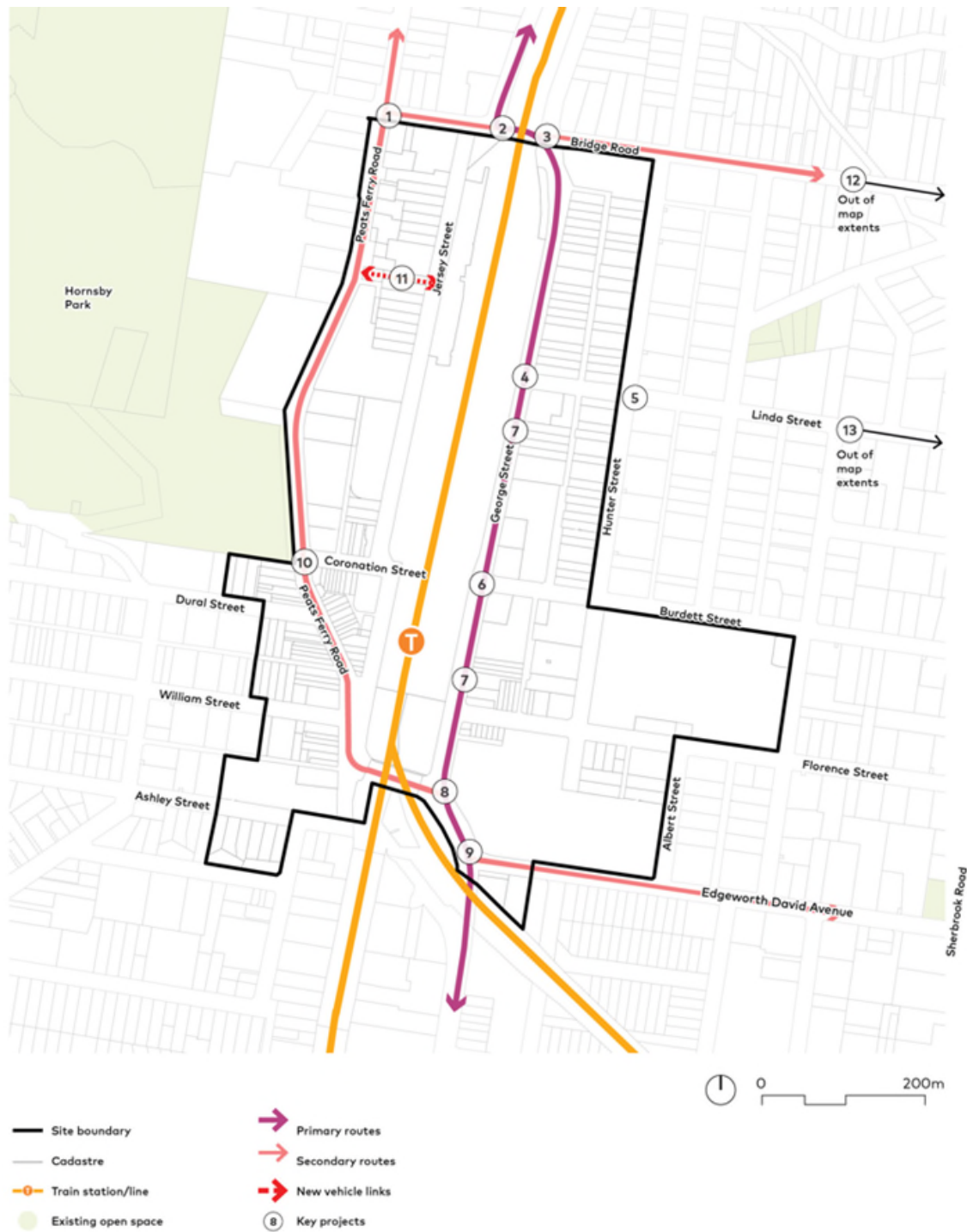
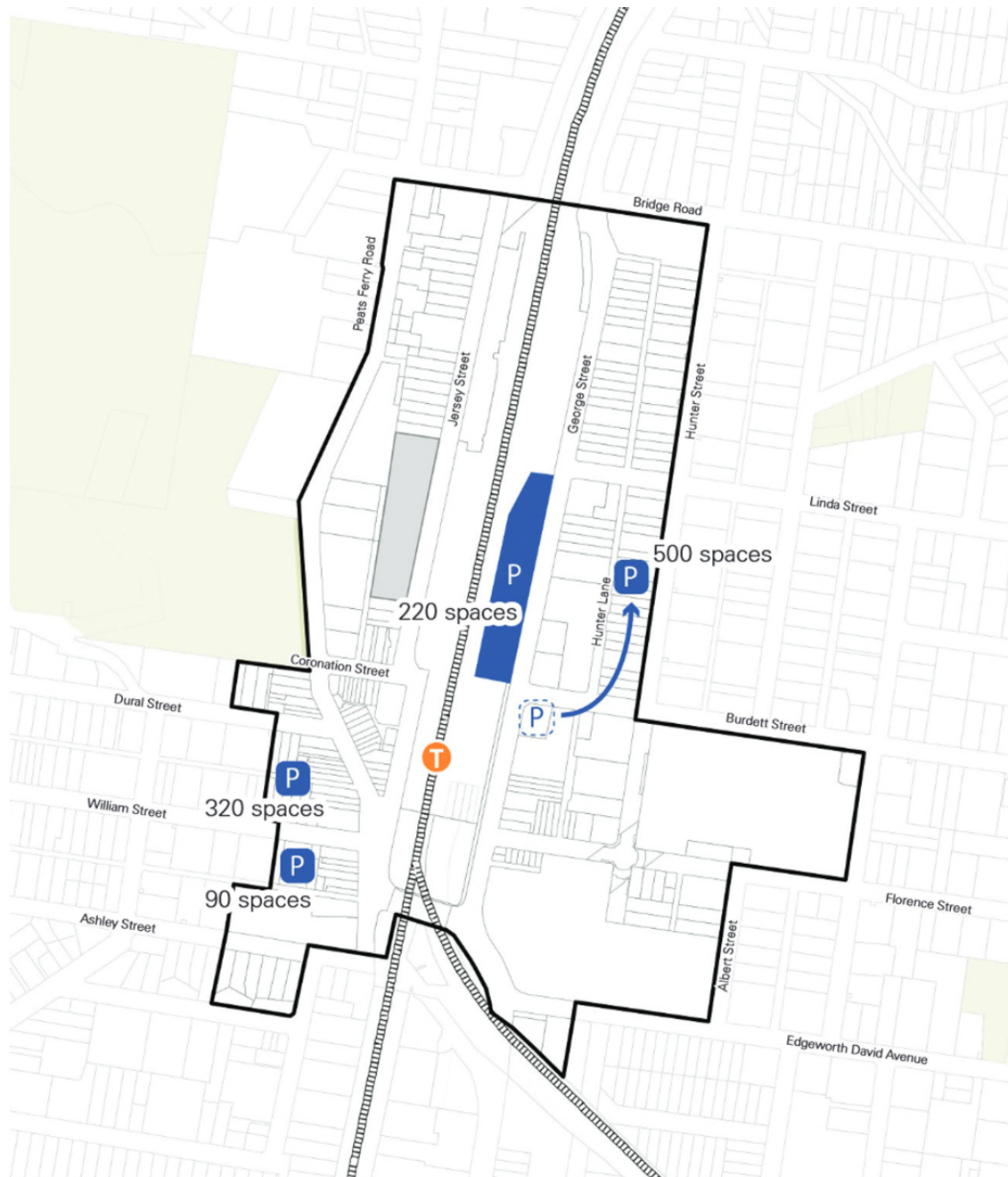


Figure 4.5-u: Public Car Parking Strategy (C)



4.5.8 Public interface

4.5.8.1 Awnings

Desired Outcome

- a. Awnings provide protection from rain, sun and wind down draft.

Prescriptive Measures

- a. Continuous awnings should be provided to provide shelter for pedestrians.
- b. Awnings should be consistent with the general alignment of awnings in the street and the desired future character of the area.
- c. Awnings should be located as per Figure 4.5-v.
- d. Double height awnings are not permitted.
- e. New awnings should be designed to be consistent with and complement adjacent existing awnings to provide continuous shelter.
- f. Where awnings are near street trees and light poles, the entire length of the awning should be set back from access and growth areas. Allowances for trees and light poles in awnings should not result in gaps in pedestrian cover.

4.5.8.2 Outdoor Dining

Desired Outcome

- a. Outdoor dining activates and improves the experience in the mall and the public domain.

Prescriptive Measures

- a. Outdoor dining areas should be located in areas with good amenity, landscape, outlook, solar access in winter and shading in summer.
- b. Outdoor dining areas should not interfere with pedestrian amenity.
- c. Materials and furniture should comply with the proposed material palette of the Hornsby Outdoor Dining Code.

Note:

Outdoor dining proposed on Council land should comply with Council's Outdoor Dining Code

4.5.8.3 Public art and interpretation

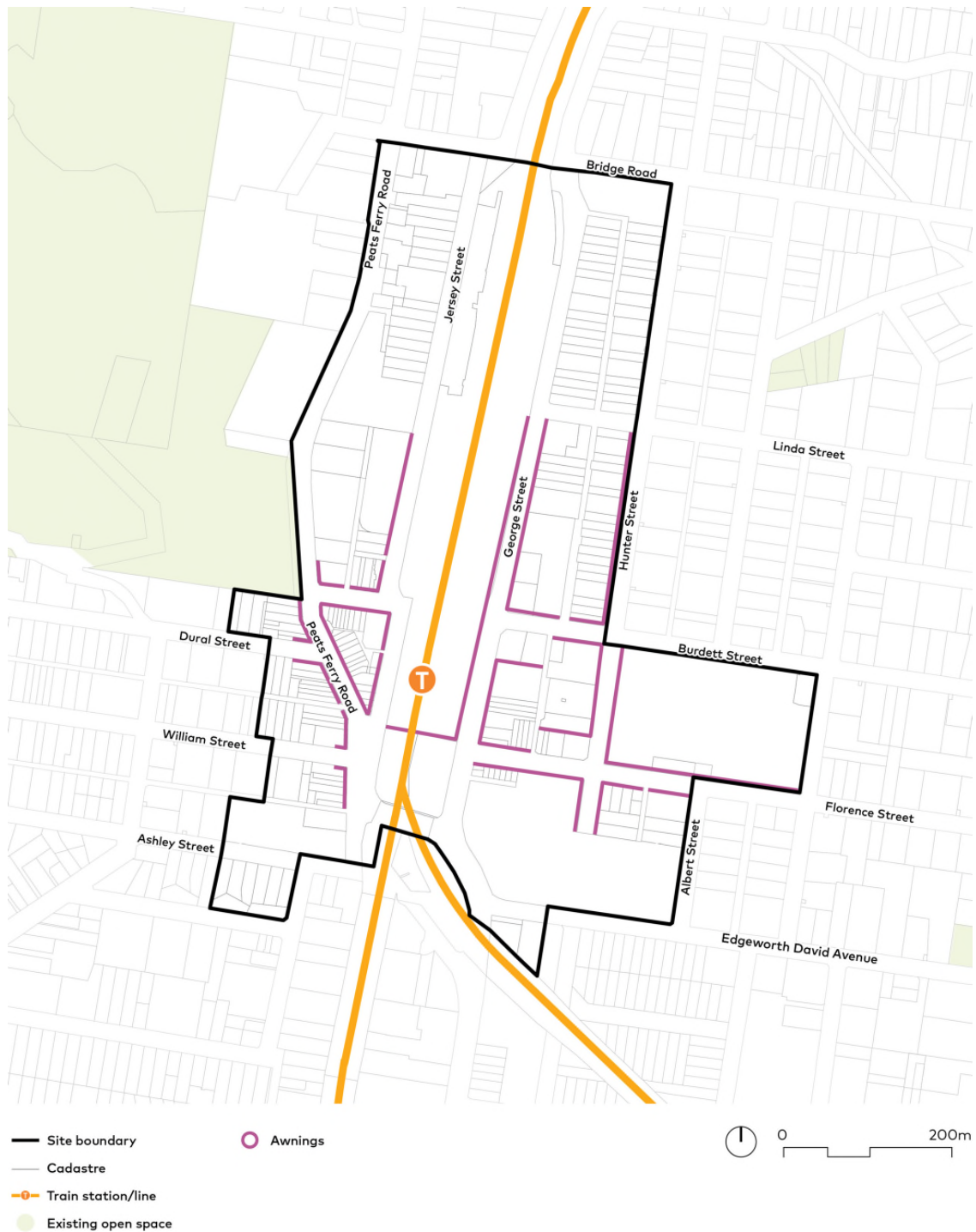
Desired Outcome

- a. Development should include and integrate site-specific public artworks which are accessible to the public.
- b. Public art and interpretation responds to, and provides opportunities to link to, the settlement and Indigenous history of Hornsby and creates discussion, interest and awareness, and fosters relationships between people and place.

Prescriptive Measures

- a. All new development with a capital value of more than \$5,000,000 or greater than 5,000m² Gross Floor Area is required to provide an Arts and Culture Statement as part of the overall application. The statement should include the following:
 - i. Summary of the proposed development;
 - ii. Location of high quality artworks in accessible locations;
 - iii. Methods for procurement of local and/or Indigenous artists; and
 - iv. Outline of potential links to the heritage, culture, social groups or Indigenous history of the Shire.
- b. Development on parks and public spaces should consider the inclusion of public art. Development for the areas identified in Figure 4.5-cc should include at least one public artwork that has regard to links between the development site and the character of Hornsby, including links to the heritage, culture, social groups or Indigenous history of the Shire.
- c. Where indigenous artworks are to be included, appropriate and meaningful consultation and collaboration should be undertaken with local Aboriginal groups for the planning and production of Public Art and interpretation.
- d. The development of a Public Artworks should include and select themes and stories that celebrate and present the local character of the area.

Figure 4.5-v: Awnings (C)



4.5.9 Traffic Management

4.5.9.1 Pedestrian Links

Desired Outcome

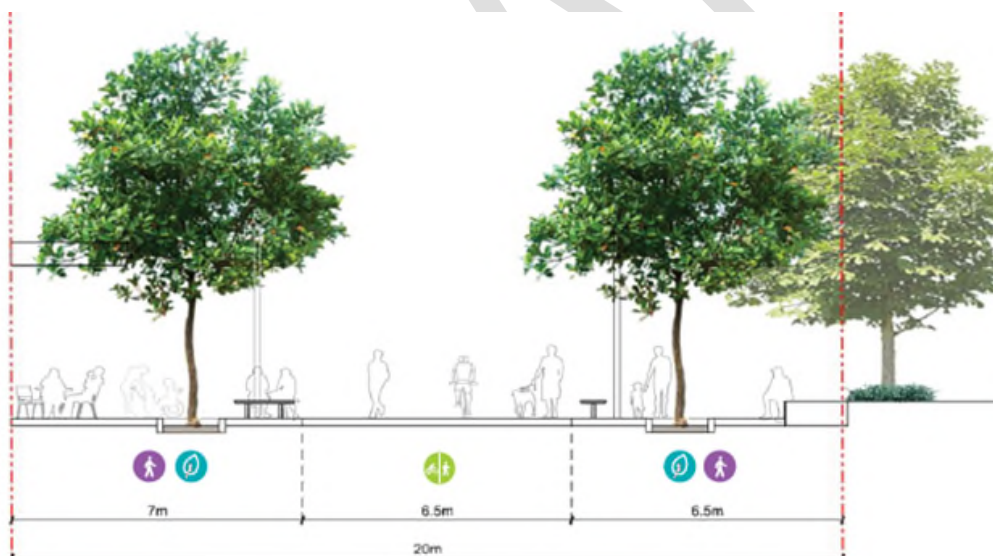
- Pedestrian links encourage active and public transport within the centre.
- Pedestrian links provide comfortable and high amenity environments with suitable tree canopy, street furniture and pedestrian crossings.

Prescriptive Measures

- Pedestrian links should be provided in accordance with the Movement and Place Network Plan at Figure 4.5-aa.
- External pedestrian links should provide shelter or shade by trees or covered walkways.
- Pedestrian links should have a minimum unobstructed width of 3 metres and 4.5 metres minimum unobstructed height, with an example shown in Figure 4.5-w.
- Colonnades should have a minimum proportion of height to width of 1.5:1, with a preferred proportion of 2:1.

- Through site pedestrian links should identify the entry to the pedestrian link by:
 - the use of architectural features incorporated in the building facade, awning, or verandah and/or modulation of the entrance walls;
 - provide insets in the paving used to mark the entry and include the name of the path/arcade where appropriate; and
 - provide a splayed or widened entry to facilitate pedestrian circulation.
- Through site pedestrian links should be designed to:
 - comply with the minimum dimensions above;
 - achieve changes of level by means of ramps suitable for disabled persons (i.e. not greater than a grade of 1:14) or escalators;
 - be functional and practical; and
 - be well lit, ventilated, cleaned, and maintained to standards approved by Council.

Figure 4.5-w: Florence Street Pedestrian Streets (E)



4.5.9.2 Cycling links

Desired Outcome

- Cycling links encourage active and public transport, with connections to surrounding areas.
- Cycling links are safe, convenient and accessible, and are supported by public and on-site bicycle parking.

Prescriptive Measures

- Bicycle links should be provided in accordance with the Movement and Place Network Plan at Figure 4.5-aa.
- Bicycle links should be separated from roads, either through a barrier or median or segregated

through line marking or visually through the use of different coloured pavements.

- Off-road bicycle links should be a minimum of 2.5m wide.
- On road bicycle lanes should be marked by signs and pavement markings.
- Bicycle parking should be provided in all developments in accordance with 1.C.2.1 Transport and Parking.
- On site bicycle parking should also be provided in public spaces in the Town Centre including in bicycle storage areas at Figure 4.5-aa.

Figure 4.5-x: Coronation Street Bicycle Shared Path (E)

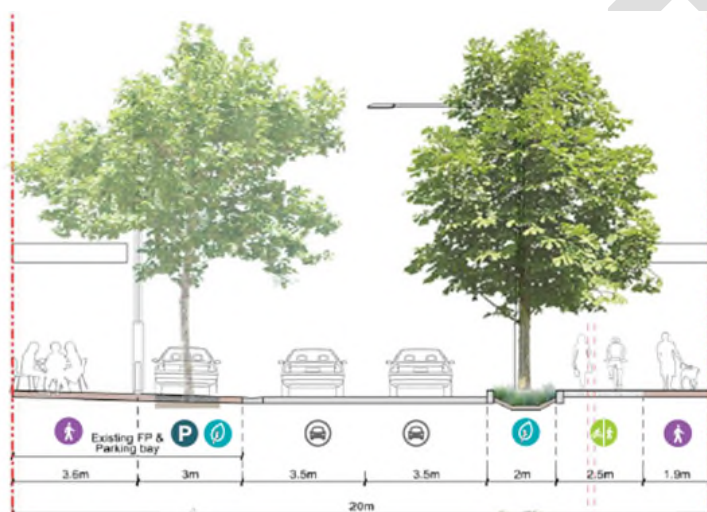
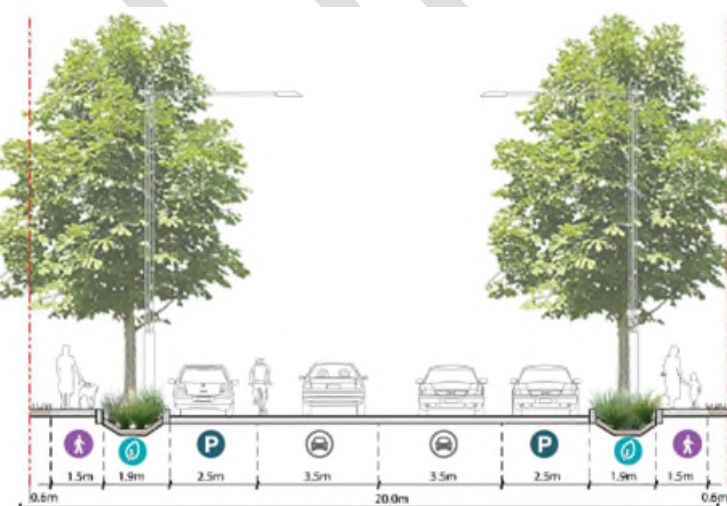


Figure 4.5-y: Florence Street Bicycle On-Road Path (E)



4.5.9.3 Shared zones

Desired Outcome

- Shared zones facilitate the safe and orderly movement of vehicles at low speeds through pedestrian friendly areas.
- Share zones provide comfortable and high amenity environments with suitable tree canopy, street furniture and separation of travel modes where needed.

Prescriptive Measures

- Shared zones should be provided in accordance with the Movement and Place Network Plan at Figure 4.5-aa.
- All new shared zones should demonstrate consistency with the provisions of RMS Technical Direction TTD 2016/001 - Shared Zones and the TfNSW Policy & Guidelines for shared zones (July 2012 Version 1.0).
- Bicycle pedestrian shared links should be a minimum of 3m wide, with an example shown in Figure 4.5-z.

Figure 4.5-z: Station Street Kiss and Ride and Bicycle/Pedestrian Shared Link (E)

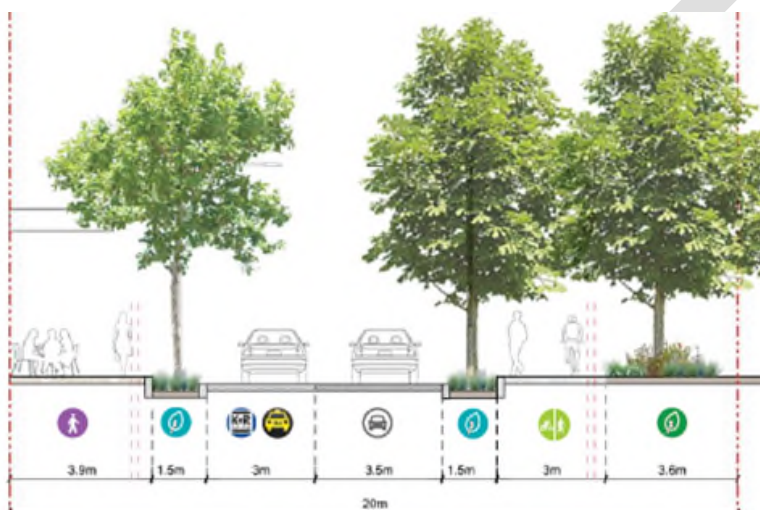
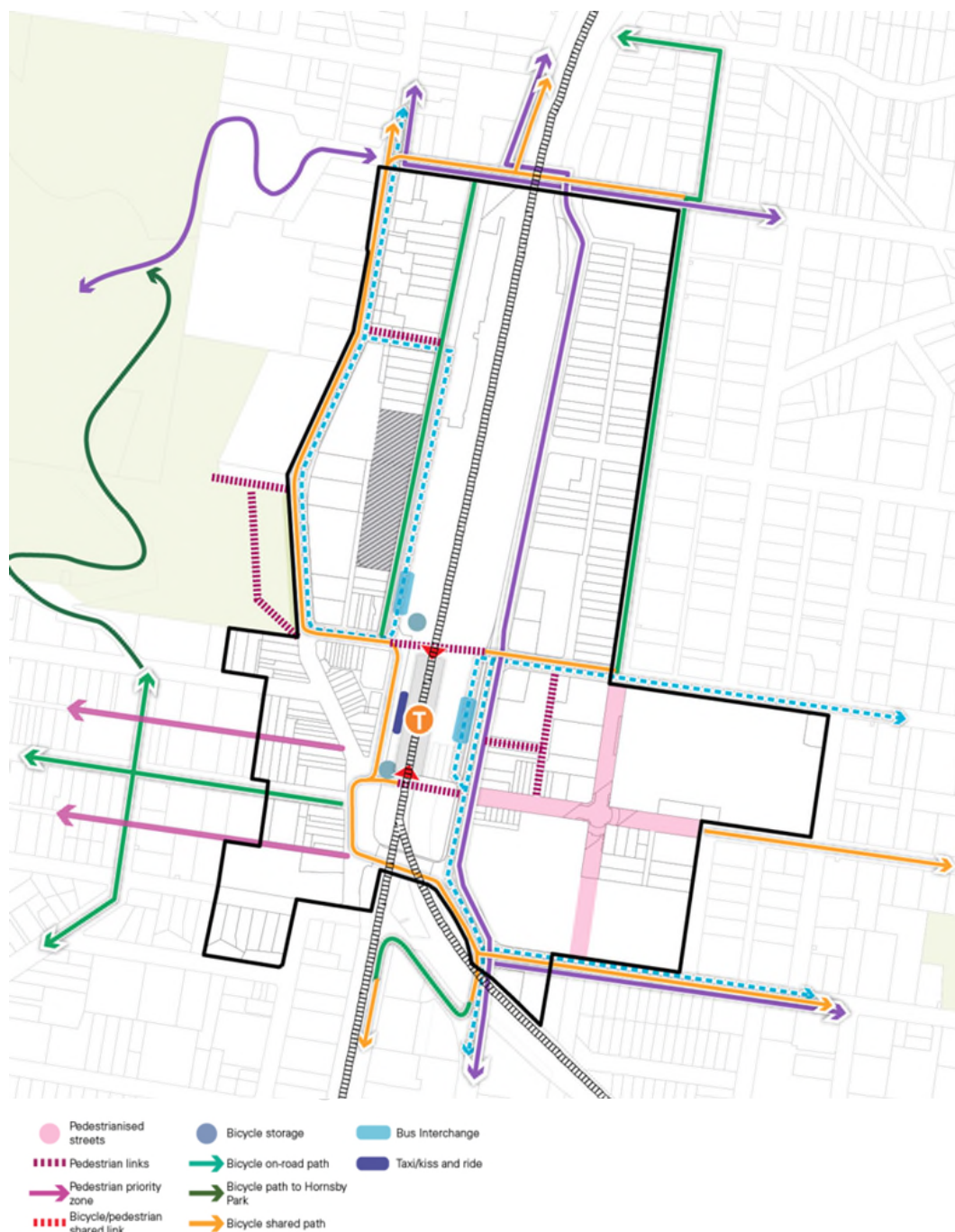


Figure 4.5-aa: Movement and place strategy (C)



4.5.9.4 Traffic and transport works

Desired Outcome

- a. A traffic network in the Hornsby Town Centre provides for the safe and efficient movement of vehicles to, from and within the town centre.

Prescriptive Measures

Traffic management works should be undertaken in accordance with Figure 4.5-bb:

- a. Peats Ferry Road and Bridge Road Intersection Upgrade.
- b. Bridge Road Widening.
- c. Bridge Road and George Street Intersection Upgrade.
- d. George Street and Linda Street Intersection Upgrade.
- e. Hunter Street and Linda Street Signalisation.
- f. George Street and Burdett Street Intersection Upgrade.
- g. George Street widening between Linda Street and Peats Ferry Road.
- h. Peats Ferry Road and George Street Intersection Upgrade.
- i. George Street and Edgeworth David Avenue Intersection Upgrade.
- j. No Right Turn Peats Ferry Road to Dural Lane that may result in closure of Dural Lane at Peats Ferry Road.
- k. New two-way Street from Peats Ferry Road to Jersey Street.
- l. Consolidate existing roundabouts on King / Bridge / Sherbrook Road into one realigned, two-lane roundabout.
- m. Convert Sherbrook Road to two lanes each way within the existing carriageway.

Figure 4.5-bb: Traffic Management Projects (C)



4.5.10 Public domain and open space

4.5.10.1 Public domain

Desired Outcome

- a. The public domain encourages vitality around and within development precincts.
- b. Development interfacing with the public domain consists of high quality materials and detailing, particularly at podium and street level.

Prescriptive Measures

- a. Embellishment in or in areas interacting with the public domain should be consistent with Council's Public Domain Guide.
- b. Seating areas, street furniture and drinking fountains should be provided in the public domain where appropriate to ensure activity and facilities for pedestrians.

4.5.10.2 Public open spaces

Desired Outcome

- c. High quality passive and active recreation areas provide welcoming places for residents, workers and visitors with shade through trees and structures and solar access.

Prescriptive Measures

- a. Public open space should be provided in accordance with Figure 4.5-cc.
- b. Elements of the public domain within open space areas should be consistent with the Hornsby Public Domain Guidelines.

4.5.10.3 Integration and connectivity

Desired Outcome

- a. Open space is integrated with active and public transport networks to facilitate a more active use of public space.

Prescriptive Measures

- a. Developments should facilitate the placement of powerlines underground on the road reserve at the front of the site as well as within the site boundaries.
- b. New Cenotaph Plaza to provide a direct pedestrian connection from the rail station to Peats Ferry Road. Paving, trees, water features and street furniture to unify and connect the space to surrounding areas.
- c. A contrasting paved or raised pedestrian crossing connecting the Cenotaph Plaza to Dural Lane should be provided.
- d. Footpath widening and planting should occur along the Peats Ferry Road and Coronation Street where possible. Where footpath widening occurs, street tree planting should be provided in front of the existing awning line.
- e. Footpath widening along Peats Ferry Road and the southern side of Coronation Street should allow for outdoor dining, cafes and restaurants to encourage active use of the public domain.
- f. Paved footpaths, paving spaces and pedestrian crossings should be installed to reduce the visual impact of the bitumen road and reinforce the pedestrian scale and character.
- g. The taxi/kiss and ride in Station Street should incorporate additional landscaping and screen planting to soften the visual impact of hard paved areas.

Figure 4.5-cc: Open space (C)



4.5.10.4 Smart places

Desired Outcome

- a. Technology is incorporated into development, providing meaningful data, automation and security to benefit the residents, workers and visitors of Hornsby Town Centre.

Prescriptive Measures

- a. New development should integrate and use smart technologies to monitor and self-regulate building environment and operations (e.g. lighting, heat, ventilation, water usage and air conditioning).
- b. Smart monitoring equipment should be included in the public domain, including equipment for water quality, ambient temperature, tree canopy cover and soil moisture content, cycle, rubbish bin fullness and car movements.
- c. Street poles in high pedestrian usage areas should be multi-fuction, and may include signage, street lighting, telecommunications, CCTV, IoT sensors, digital wayfinding and public Wi-Fi.
- d. All new public space developments in and around the Train Station should incorporate digital display screens, linked to a Local Government accessible network to share key community information and data.

4.5.11 Integrated Water Cycle Management

This section provides controls for water sensitive urban design within all developments in the Hornsby Town Centre. Notwithstanding, the general controls outlined within Part 1 of the Hornsby Development Control Plan 2024 also apply to all forms of development within the Hornsby Shire.

Desired Outcome

- a. Development incorporates measures during both construction and operational phases which protects, maintains and restores the ecological condition of receiving aquatic ecosystems.
- b. Stormwater management systems are designed and constructed to enhance and/or protect site perviousness, biodiversity, landscape, property and people, and to achieve acceptable maintenance, renewal and adaptation costs.
- c. Development that reduces consumption of reticulated potable water supply, through water efficient devices and fixtures, low-water demand landscapes and substitute water sources.

Prescriptive Measures

Stormwater Quality

- a. For sites exceeding 2,500m² in area, appropriate controls should be provided during the construction phase to ensure at least 80 percent of the average annual runoff volume of the contributing catchment is treated to 50mg/L Total Suspended Solids (TSS) or less.
- b. As an alternative to percentage load removal requirements identified in HDCP Section 1.3.1.2, completed development may incorporate stormwater quality treatment and other measures to ensure all stormwater discharges achieve the maximum annual export loads per hectare of development discharging from the site of:
 - i. 90 percent reduction in the post developed mean annual load of total gross pollutants (>5mm);
 - ii. 179kg/ha of development of total suspended solids;
 - iii. 0.89kg/ha of development of total phosphorous; and
 - iv. 2.95 kg/ha of development of total nitrogen.
- c. Operational-phase stormwater treatment measures should be protected from construction activities by allowing completion of stormwater

treatment measures to only occur once 90 percent of the contributory catchment is developed. Protective measures may also be provided.

- d. Vegetated stormwater systems should be adopted to achieve the stormwater quality objectives.
- e. Non-vegetated proprietary treatment device should only be used for gross pollutant management and verified through the Stormwater Quality Improvement Device Evaluation Protocol (SQIDEP).

Water Conservation

- f. Any BASIX affected development, including residential components within mixed use buildings, should consider attaining BASIX Water 50. Measures may include, amongst others:
 - i. Appliances and plumbing have at least a "AAA" Australian Standards Conservation Rating or equivalent;
 - ii. New developments incorporate dual reticulation system for permitted non-potable reuse (toilet flushing, laundry and irrigation) to allow future connection to recycled water; and
 - iii. Recycled water/stormwater reuse should be used for accepted non-potable use such as toilet flushing, laundry and irrigation.
- g. Developments not affected by BASIX should include water use fittings that achieve the minimum standards defined by WELS.
- h. Only stormwater collected from roof areas may be stored for reuse without pre-treatment.
- i. Design with water conserving landscape practices in mind including:
 - i. Choose low water demanding species;
 - ii. Drip irrigation to plants;
 - iii. Use of mulch;
 - iv. Irrigate with alternative sources of water; and
 - v. Direct hardstand/impervious areas to garden beds to facilitate passive irrigation.

Wastewater Management

- j. New development should incorporate either greywater or blackwater recycled water systems, and waterless urinals and integrate these into the buildings recycled water network.

Blue-Green Design

- k. Green walls, roofs and facades, and vegetated treatment systems should be incorporated into developments where possible.
- l. Stormwater quality management systems should be vegetated.
- m. Vegetated stormwater management systems may contribute to the minimum vegetated landscape requirements for the site.
- n. Runoff from impervious areas should be directed to deep soil/landscape areas whenever possible.

Notes

All proprietary products should be used for gross pollutant management only, and must have performance verified through the Stormwater Quality Improvement Device Evaluation Protocol (SQIDEP) and remain in private ownership and managed by the building owners or managers.

Development drainage is to be designed in accordance with the Australian Rainfall and Runoff Handbook and relevant Council specifications and standards.

Alternative sources of water must be delivered via a separate clearly identifiable pipe system (i.e. purple pipe) and must not have any cross connections with potable water supplies.

Main water backup must include appropriate backflow prevention devices and must not result in any risk of cross contamination.

Schemes must comply with Sydney Water Guidelines and the Australian Guidelines for Water Recycling.

4.5.12 Sustainability

Desired Outcome

- a. Development suits future climate scenarios, in particular increasing temperatures and more frequent extreme weather events.
- b. Development mitigates climate risks such as heat, bushfire, smoke, flood and storm impacts.
- c. Development promotes sustainable use of potable water and stormwater across the precinct and encourage water conservation and reuse.

Prescriptive Measures

High Performing Buildings

- a. Development should comply with the level of performance and standards required for residential and non-residential development as outlined in State Environmental Planning Policy (Sustainable Buildings) 2022.
- b. Buildings and public realm design should achieve high levels of energy efficiency through passive design and efficient services.
- c. All normally operating building and precinct systems should be electrified for all energy requirements associated with normal operations.
- d. Development should maximise the on-site collection of renewable energy.
- e. Development should demonstrate prioritisation of water conservation measures to minimise water consumption.
- f. Development should include space within buildings for future energy storage (electrical and/or thermal batteries).
- g. Improve the control of mechanical space heating and cooling by designing heating/ cooling systems to target only those spaces which require heating or cooling, not the whole building.
- h. New developments should connect to recycled water if serviced by a dual reticulation system for permitted non potable uses, such as toilet flushing, irrigation, car washing, firefighting and other suitable purposes.
- i. Commercial and retail development should incorporate a timing system to automatically control the use of lighting throughout the building.
- j. Developments should:
 - i. Minimise embodied carbon of materials in construction;

- ii. Maximise the reuse of materials and recycled materials, or otherwise use easily recyclable materials; and
- iii. Maximise the durability and adaptability of materials and structures.

Refrigerants

- k. Natural or Hydrofluoroolefin (HFO) refrigerants with a GWP (Global warming potential) of less than 10 should be used in all air conditioning, refrigeration and heat pump equipment:
 - i. if the equipment can be supplied on similar terms to conventional systems; and
 - ii. at a cost of not more than 10 percent higher than the market rate for conventional systems.