



ATTACHMENTS

WORKSHOP MEETING

Wednesday 29 June 2022
at 6:30pm



TABLE OF CONTENTS

OFFICE OF THE GENERAL MANAGER

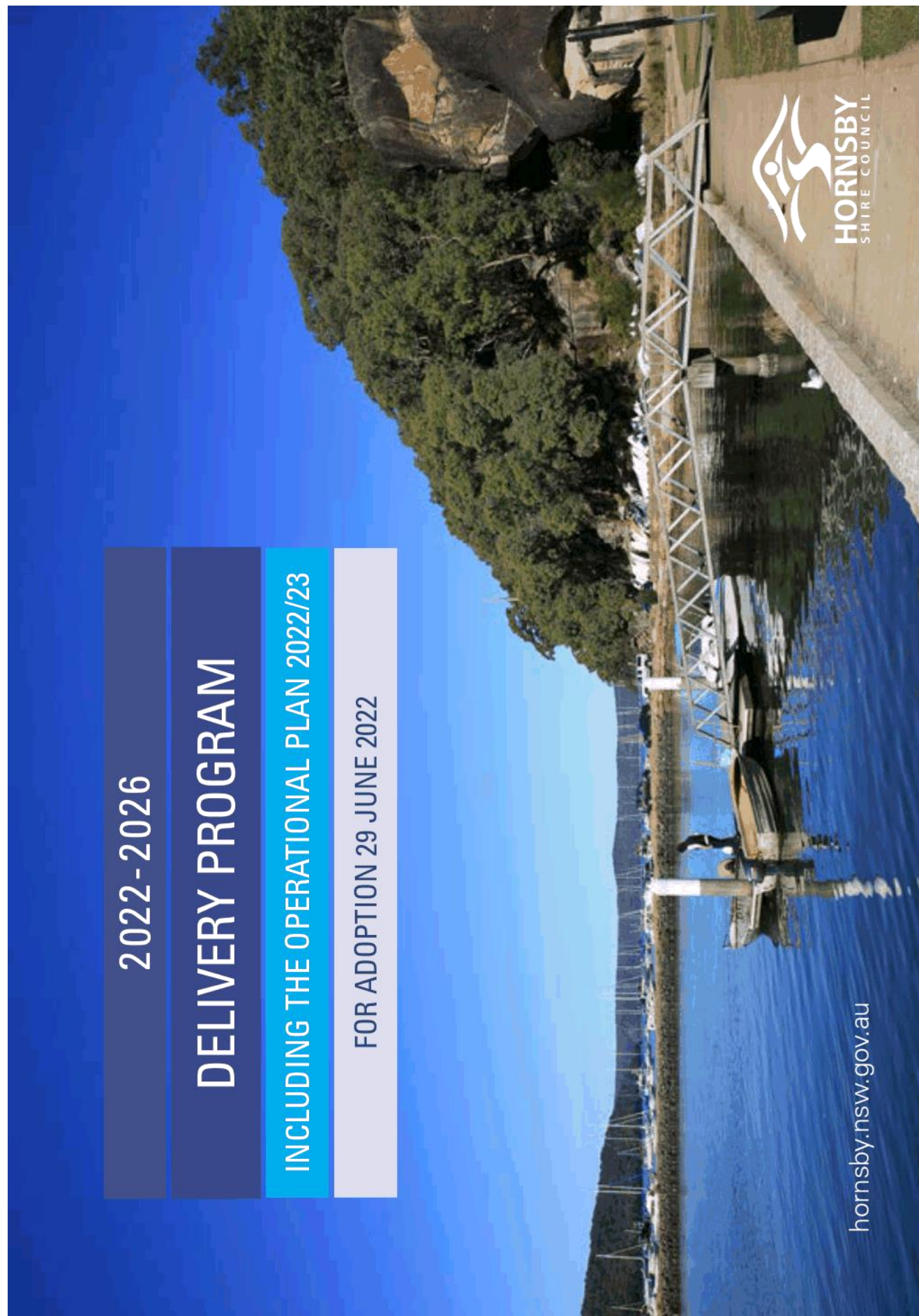
1	GM21/22	Adoption of Council's 2022-2026 Delivery Program including the Operational Plan 2022/23 (Incorporating the Budget, Rating Structure and Fees and Charges for 2022/23)	
	Attachment 1:	Attachment 1 - 2022-2026 Delivery Program including the Operational Plan 2022/23	2
	Attachment 2:	Attachment 2 - Fees & Charges 2022/23	113
	Attachment 3:	Table 1A - Public Submissions	203
	Attachment 4:	Table 1B - Staff submissions	211

ATTACHMENT/S

REPORT NO. GM21/22

ITEM 1

- 1. ATTACHMENT 1 - 2022-2026 DELIVERY PROGRAM
INCLUDING THE OPERATIONAL PLAN 2022/23**
- 2. ATTACHMENT 2 - FEES & CHARGES 2022/23**
- 3. TABLE 1A - PUBLIC SUBMISSIONS**
- 4. TABLE 1B - STAFF SUBMISSIONS**




2022-2026

DELIVERY PROGRAM

INCLUDING THE OPERATIONAL PLAN 2022/23

FOR ADOPTION 29 JUNE 2022

hornsby.nsw.gov.au

 **HORNSBY**
SHIRE COUNCIL

ATTACHMENT 1 - ITEM 1



Council recognises the Traditional Owners of the lands of Hornsby Shire, the Darug and GuriNgai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

HORNSBY SHIRE COUNCIL

PAGE 2

ATTACHMENT 1 - ITEM 1



Contents

Connections to Country.....	2	How to read this document.....	23	Financial commentary.....	84
Mayor's Message.....	4	Liveable	26	Summary budget 2022/23.....	86
General Manager's Message.....	5	Connected and cohesive community	26	Forward budget from 2023/24.....	87
Introduction.....	6	1A. Community and creativity.....	27	Interest on investments and borrowings.....	88
The IP&R framework.....	7	1B. Community spaces.....	29	Rating information.....	89
Our Shire – Our community.....	8	Inclusive and healthy living	31	Domestic Waste Management.....	92
Elected Council.....	10	2A. Leisure, sport, open space and recreation.....	32	Fees and Charges.....	94
Councillors.....	11	2B. Urban design and heritage.....	35	Capital Works 2022/23.....	96
Join the conversation.....	12	Sustainable	39	Forward Capital Works 2023-2026.....	103
How we deliver services.....	13	Resilient and sustainable	39	Translation information.....	(inside back cover)
Values.....	14	3A. Sustainability.....	40		
Budget overview.....	15	3B. Resilience.....	42		
Transforming our Shire	16	3C. Waste, recycling and street cleaning.....	45		
Hornsby Park	16	Natural environment	47		
Westleigh Park	17	4A. Environment.....	48		
Public Domain	18	Productive	53		
Hornsby Town Centre	19	Integrated and accessible transport	53		
Strategic plans.....	20	5A. Roads, footpaths and moving around.....	54		
Audit, Risk and Improvement Committee.....	22	Vibrant and viable centres	56		
		6A. Inviting centres and business.....	57		
		Collaborative	60		
		Open and engaged	60		
		7A. Leadership and governance.....	61		
		7B. Customer experience.....	65		
		7C. Communication, education and engagement.....	68		
		Smart and innovative	71		
		8A. Planning for the future.....	72		
		8B. Organisational support.....	78		
		8C. Smart cities.....	82		



PAGE 4

Mayor's Message



Hornsby Shire Council's commitment to open, transparent, and active partnership with you – through our exacting program of continuing community engagement – has defined Council's budget and agenda for the coming 12 months, detailed here in our Delivery Program and Operational Plan.

The community has made it clear that the future challenges for Hornsby Shire include responding to population growth, addressing housing affordability, responding to economic and technological change, taking action on climate change, and enhancing the social diversity and resilience within our community.

This Delivery Program and Operational Plan sets out in detail the many steps Council will take to make Hornsby Shire a more resilient community, especially in relation to bushfires and extreme weather events, working with our community toward environmental sustainability, and maintaining our beautiful natural environment even as we provide for essential development.

HORNSBY SHIRE COUNCIL

The Program details how we will progress sustainable transport planning and travel modes across the Shire, not only connecting our town centres to support our vibrant, innovative, and sustainable business and employment hubs but also to ensure that our rural communities thrive as local sources of agricultural produce.

Wherever possible, we will incorporate carbon zero processes into the design, development and ongoing use of town centres.

A major initiative in this respect will be the completion, exhibition, and adoption of our ambitious Hornsby Town Centre Review. The changes we aim to deliver for the Hornsby Town Centre are large-scale and will see the revitalisation of the Hornsby Town Centre to make it a more liveable, green and accessible centre for the community.

In short, the Program is our guide as we move closer to our long-term goal of becoming a more active and healthy community with social, mental, and physical wellbeing for all.

To realise the many aims of the Program, we must provide the supporting infrastructure to keep up with population growth and new development.

Of course, local government everywhere must operate within strict budgetary constraints. After all, the money Council spends is not ours, but belongs to you, the community.

Of note, included in the works program of the Operational Plan is significant funding for such projects as:

- Hornsby Park – \$21 million
 - Westleigh Park upgrade – \$1.7 million
 - Beecroft Town Centre Improvements – \$600,000
 - Asquith to Mount Colah Public Domain Improvements – \$3.5 million
 - Local Road Improvements – \$3.8 million
 - Footpath Improvements – \$500,000
- among many other excellent initiatives.

However, one of the wonderful things about Hornsby Shire is that each step detailed in our Delivery Program has been thoughtfully and carefully worked through.

You will see from the Program there is a great deal of work both presently in hand and to be done. Indeed, this is an exciting time in the history of our Shire.

Philip Ruddock AO
Mayor of Hornsby Shire Council

ATTACHMENT 1 - ITEM 1

General Manager's Message



Hornsby Shire Council's Delivery Program and Operational Plan is the blueprint for achieving the community's agenda for the coming 12 months.

After the challenges of the past year, there is now emerging a climate of renewed optimism as we move ahead and begin work on an exceptional program of carefully-planned major projects and initiatives for 2022/23.

Prominent amongst these will be completing detailed design, seeking approvals for, and then beginning the works detailed in Council's adopted Master Plan for the Hornsby Park project, including the construction of bulk earthworks and site stabilisation which commenced in late 2021.

This year will also see us adopt the Plan of Management and Project Master Plan for Westleigh Park, undertake detailed design, approvals and commence initial construction.

Throughout, we will be managing and maintaining sports grounds, recreational facilities, parks, reserves, picnic facilities,

DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

and playgrounds throughout the Shire.

We are planning facility improvements, including:

- preparing a site Master Plan for an expanded Pennant Hills Library and Community Centre;
- undertaking feasibility analysis for a preferred location for the proposed new Cherrybrook Library and Community Centre;
- completing the roof replacement and associated works at Galston Aquatic and Leisure Centre; and
- installing solar and energy efficiency at Hornsby Aquatic and Leisure Centre.

A major priority for Council is ensuring the Shire's roads and footpaths are safe and reliable. Apart from constructing another 2.3 kilometres of newly paved footpaths over the coming 12 months, Council will complete:

- our Local Roads Improvements capital works program, including the Asquith-Mount Colah streetscape improvements project; and
- upgrades to Arcadia Road in Galston; Burns Road North, Wahroonga; Bushlands Avenue, Hornsby Heights and Yirra Road, Mount Colah.

We will identify funding opportunities for additional bicycle and pedestrian facilities, influenced by good design practice and in cooperation with bicycle user groups, to help people to move around safely, sustainably and comfortably.

In the cultural space, Council will begin implementing our new Disability Inclusion Action Plan and Healthy Ageing Hornsby Strategy, and we will develop an Arts and Cultural Plan and a Social Plan for the Shire.

Preparation of a vulnerability assessment will help us to determine the future impact of climate change on biodiversity and develop a biodiversity monitoring program for Council-managed lands.

These exciting projects are just a small sample of what's planned for the coming year – alongside all the other services and amenities that Council makes available all year round.

As always, Hornsby Shire Council is committed to consulting with the community on all projects and initiatives we undertake. I encourage you to visit the 'Have Your Say' section of our website to find out how you can get involved in the many initiatives outlined in this document; and to look through this Delivery Program and Operational Plan to see just how much Council and the community are achieving by working together.

Steven Head
General Manager



PAGE 5

ATTACHMENT 1 - ITEM 1



Introduction

This document, the Delivery Program and Operational Plan, is Council's response to Hornsby Shire's Community Strategic Plan *Your Vision | Your Future* 2032, and it describes what Council commits to achieving over the course of its term of office. The Hornsby Shire Community Strategic Plan identifies the community's main priorities and aspirations for the next ten years. It is Council's key endeavour to bring our community closer to their vision.

Our Community Vision 2032

" Our Bushland Shire is on the Traditional Lands of the Darug and GuriNgai Peoples. It is a place for people, wildlife and natural environments to thrive in harmony. Our diverse community is welcoming, inclusive and resilient and we are leaders in caring for our future generations. We have a flourishing economy with local shopping and dining precincts. Community facilities and infrastructure are modern, accessible and connected. We have many different places for recreation locally. We walk and ride and enjoy exploring parks, bushland and waterways. "

Council will not achieve this vision alone, therefore we will partner with state government and non-government organisations, as well as people and businesses in our community.

The Delivery Program and Operational Plan outlines what Council intends to do over the next four years and highlights what its priorities will be. The Focus Areas, Key Initiatives and Ongoing Activities translate the Strategic Directions and long-term Goals (identified in the Community Strategic Plan) into practical steps in the right direction.

This document also contains Council's budget and other financial details including resourcing information, information on rating and domestic waste management relating to 2022/23. Planned capital projects (construction works Council will carry out on its assets) are at the back of the document commencing page 96. The Fees and Charges (a separate document) also form part of the Operational Plan.

This document is structured to align with the four Themes in the Community Strategic Plan:

- LIVEABLE
- SUSTAINABLE
- PRODUCTIVE
- COLLABORATIVE.

Council's work will concentrate on the Focus Areas under each Theme. For each Focus Area there is a descriptive statement giving broad detail on the scope of the Focus Area and then the following is outlined:

- Key Initiatives being undertaken in 2022/23 to 2025/26
- Responsibility for delivering the [Key Initiative](#)

- Source of the [Key Initiative](#) (strategy, plan, legislation etc)
- Ongoing Activities (carried out in the delivery of our services)
- Responsibility for performing the [Ongoing Activity](#)
- Links to the Community Strategic Plan
- Services contributing to the Focus Area
- Annual and quarterly measures and targets (to measure performance of the Key Initiatives and Ongoing Activities)
- Income and Expense for the Focus Area.

The Delivery Program is Council's key guiding document and it has an important place in the NSW Government's Integrated Planning and Reporting (IP&R) framework (shown in the figure on page 7).

Under the IP&R framework all councils are required to deliver a suite of strategic documents which support a holistic approach to planning for the future.

While the Delivery Program is a four-year program, it will be reviewed and updated annually when preparing the Operational Plan.

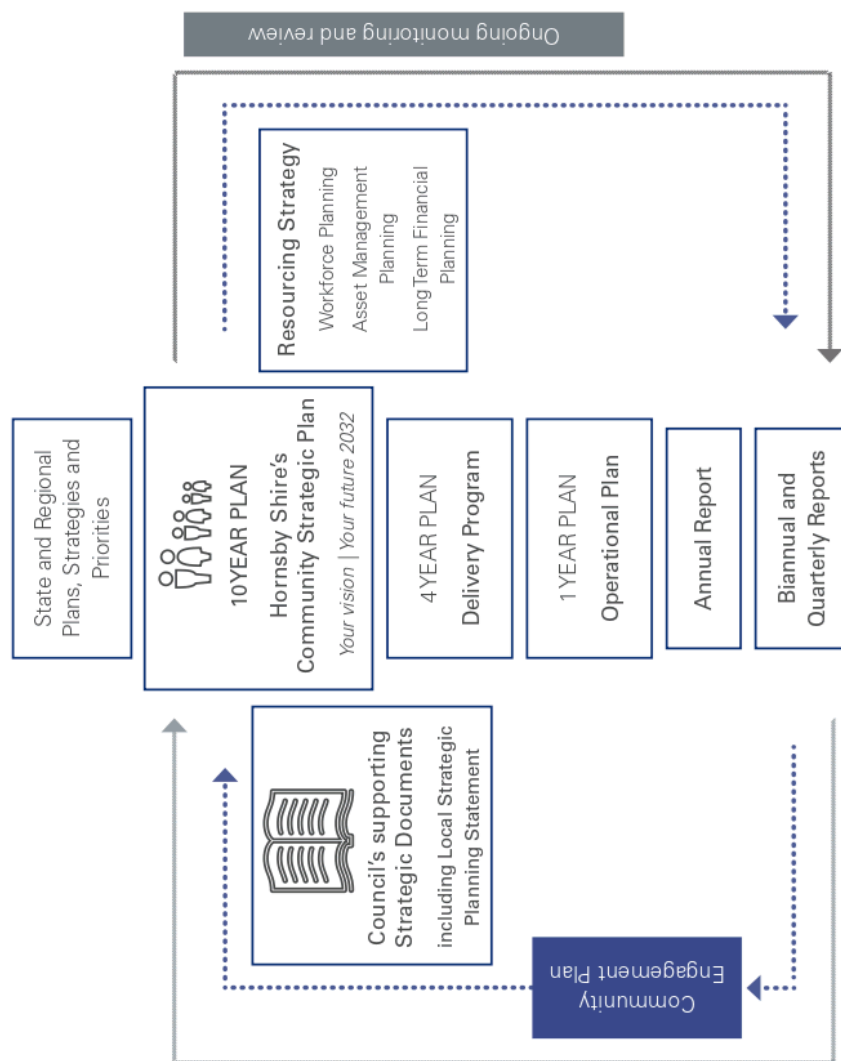
Reports on progress of the Delivery Program are provided to Council six-monthly, and achievements in implementing the Delivery Program are outlined in Council's Annual Report available each November.



The IP&R Framework

The Integrated Planning and Reporting (IP&R) framework provides the structure which connects all of Council's strategic and operational documents, including reporting and accountability activities.

Council's supporting strategic documents are developed with input from the community and are adopted by the elected Council. They play an informing role in the Delivery Program by translating the high level outcomes described in the Community Strategic Plan into technically informed strategic action plans. (See pages 20-21 for further information on these supporting strategic documents.)

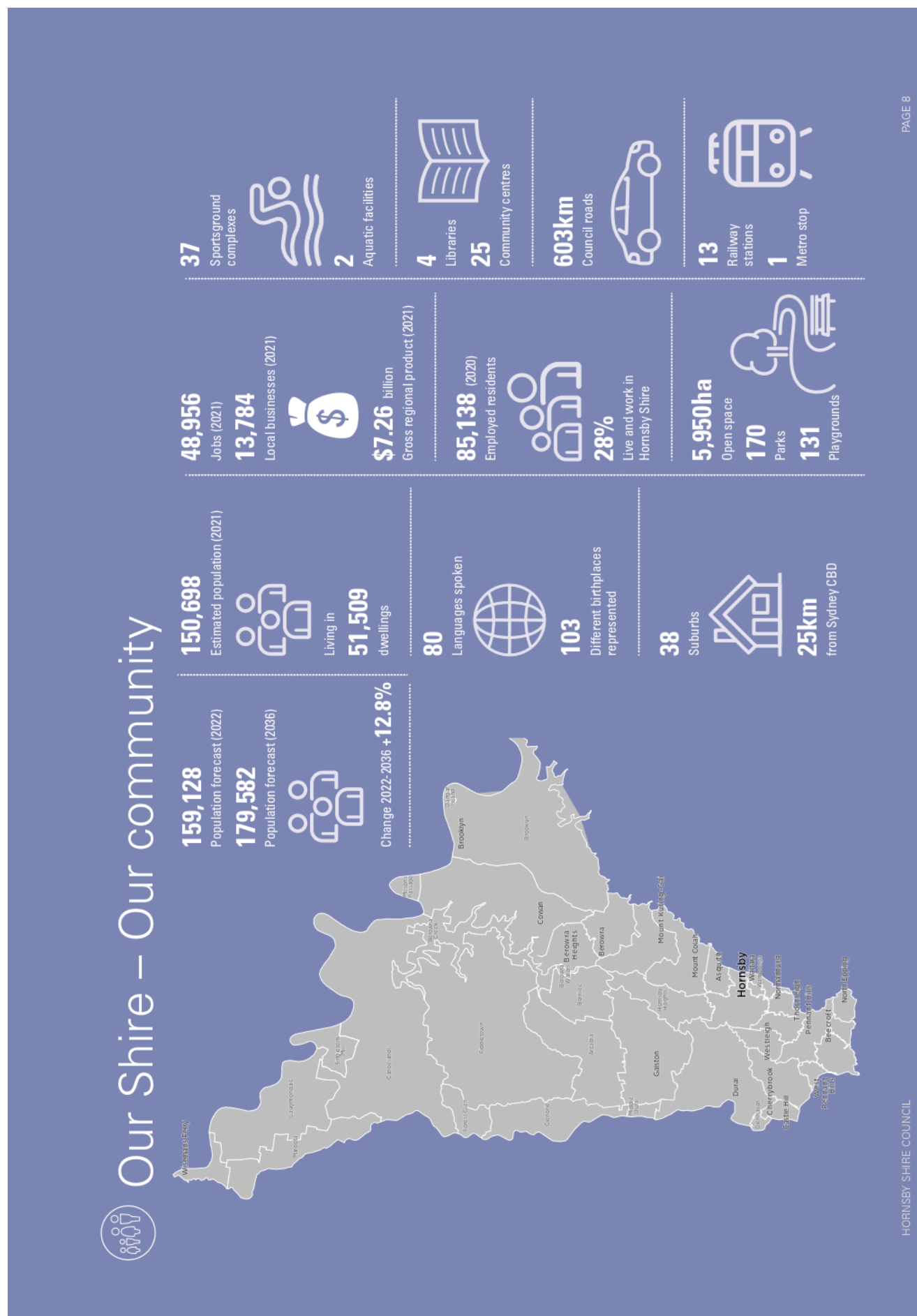


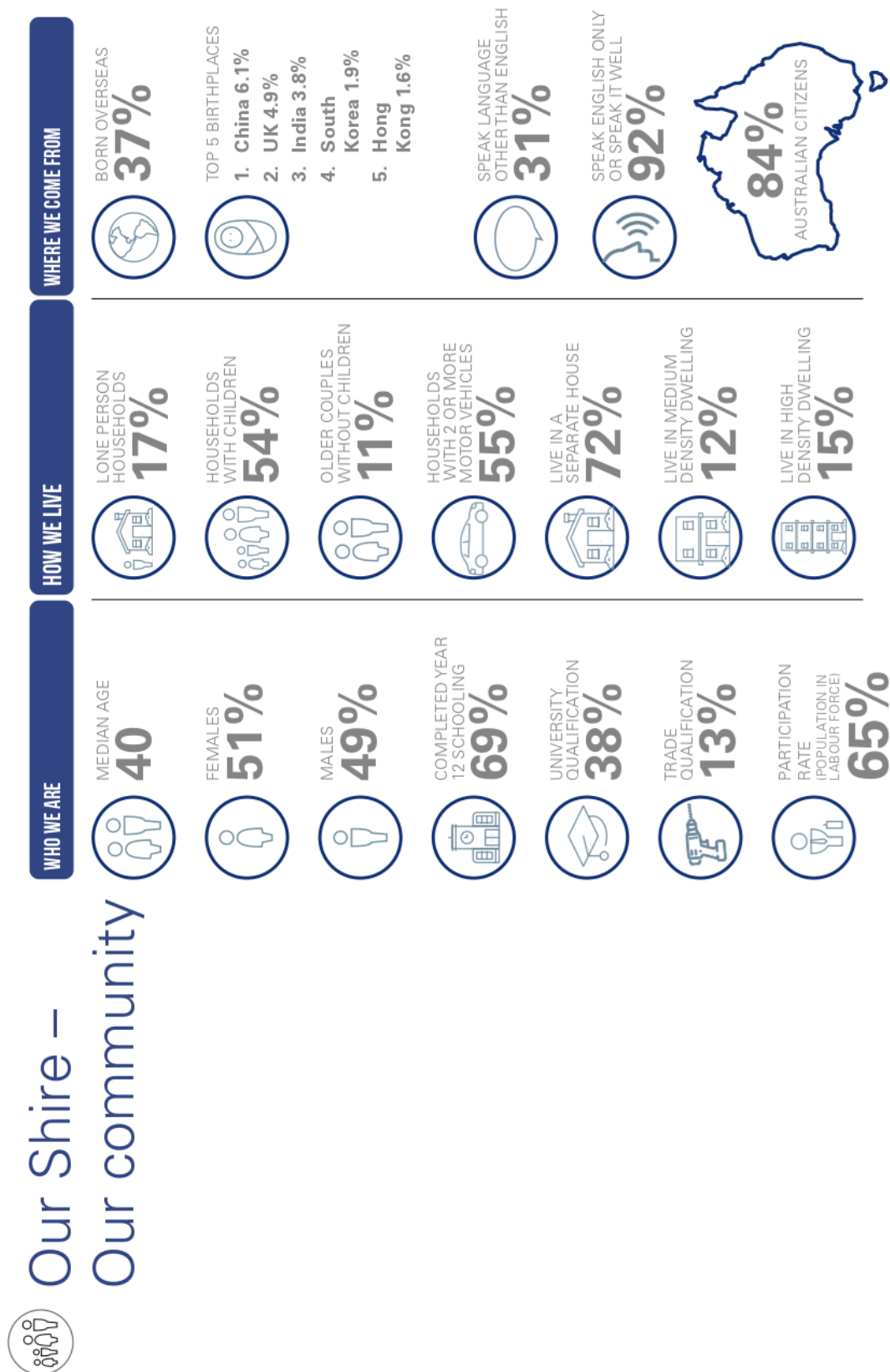
Community Engagement Plan Outlines how Council will engage with the community to develop the Community Strategic Plan and other Council Plans | **Community Strategic Plan** A vision of where the community wants Hornsby Shire to be in ten years' time and sets Strategic Directions to achieve that vision | **Delivery Program** Outlines Council's plan of action to deliver what the community wants over its term of office | **Resourcing Strategy** Outlines the money, assets and people required by Council to resource the commitments made over the long term | **Workforce Planning** (four years) Assists Council to have the right number of appropriately skilled people to deliver on Council's commitments | **Asset Management planning** (ten years) Sets the direction for Council to manage its infrastructure and assets at the service levels desired by the community in a cost-effective way | **Long Term Financial Planning** (ten years) Outlines how Council will structure its available financial resources focusing on long term financial sustainability and delivery of quality services to the community | **Operational Plan** Outlines specific actions to be achieved each financial year supported by an annual budget | **Annual Report** A report to the community on performance of Council's commitments and operations during the year | **Biannual Performance Reports** A report from the General Manager to the Councillors and community on progress of the Delivery Program | **Quarterly Budget Reports** To track financial health and ensure Council remains on track to meet the community's priorities.

DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 7

ATTACHMENT 1 - ITEM 1





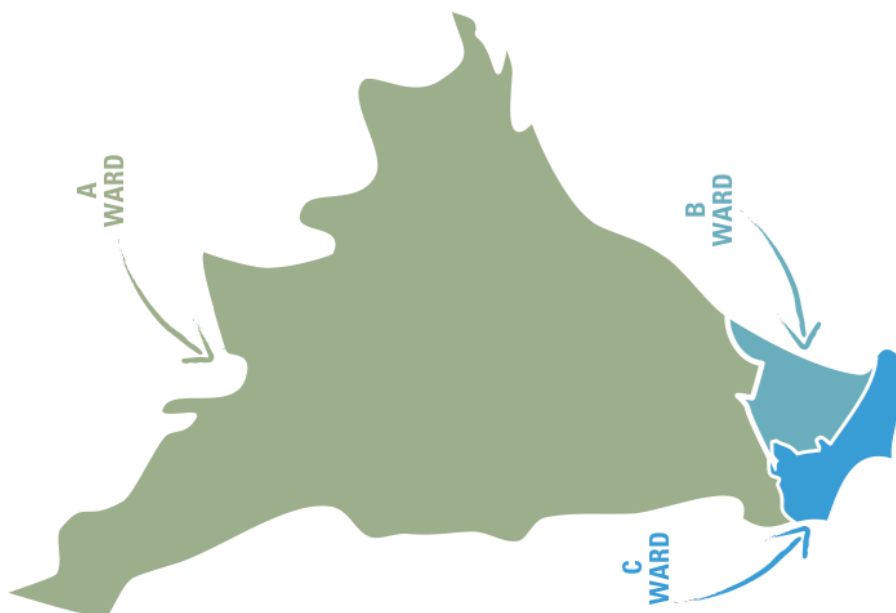
Source: Australian Bureau of Statistics,
Census of Population and Housing 2016

DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022-23

PAGE 9

ATTACHMENT 1 - ITEM 1

Elected Council



The elected Council for Hornsby Shire is made up of 10 local residents:



A popularly elected mayor and nine elected councillors

Hornsby Shire Council has three wards that divide the geographic area

ABC

Three councillors represent each ward



Four-year elected council terms

1234

Elections were last held in December 2021



Elections are next scheduled to be held September 2024





Councillors



The Honourable Philip Ruddock AO
Phone: (02) 9847 6666
pruddock@hornsby.nsw.gov.au

A Ward Councillors



Cr Nathan Tilbury
Mobile: 0403 227 560
ntilbury@hornsby.nsw.gov.au



Cr Warren Waddell
Mobile: 0499 004 861
wwaddell@hornsby.nsw.gov.au



Cr Tania Salitra
Mobile: 0435 434 233
tsalitra@hornsby.nsw.gov.au

B Ward Councillors



Cr Monika Ball
Mobile: 0468 374 611
mball@hornsby.nsw.gov.au



Cr Sallianne McClelland
Mobile: 0418 554 238
smcclelland@hornsby.nsw.gov.au



Cr Janelle McIntosh
Mobile: 0413 251 055
jmcintosh@hornsby.nsw.gov.au

C Ward Councillors



Cr Verity Greenwood
Mobile: 0420 960 250
vgreenwood@hornsby.nsw.gov.au



Cr Emma Heyde
Mobile: 0403 589 722
ehayde@hornsby.nsw.gov.au



Cr Sreeni Pillamarri
Mobile: 0499 116 664
spillamarri@hornsby.nsw.gov.au



Join the conversation

Community consultation

Council has undertaken significant community engagement over the three-year period 2018-2021 involving over 15,000 stakeholders across a wide range of demographics. Much of the engagement was to gain community feedback to allow Council to develop strategies and technical documents for the long-term future of the Shire.

The development of the Delivery Program and Operational Plan has been informed by the community's priorities and expectations. Information about what is important to the community has been gathered and analysed over the last year through the Community Strategic Plan Review online survey (October 2021), a Community Satisfaction telephone survey (April 2021), three Asset Management workshops (November 2020) and a Quality of Life and Asset Management telephone survey (March 2020). Combined these consultation activities involved 3,072 participants or respondents and the two telephone surveys were random and representative samples of the Hornsby Shire adult population.

The draft 2022-2026 Delivery Program including the Operational Plan 2022/23 was placed on public exhibition between 14 April and 16 May 2022.

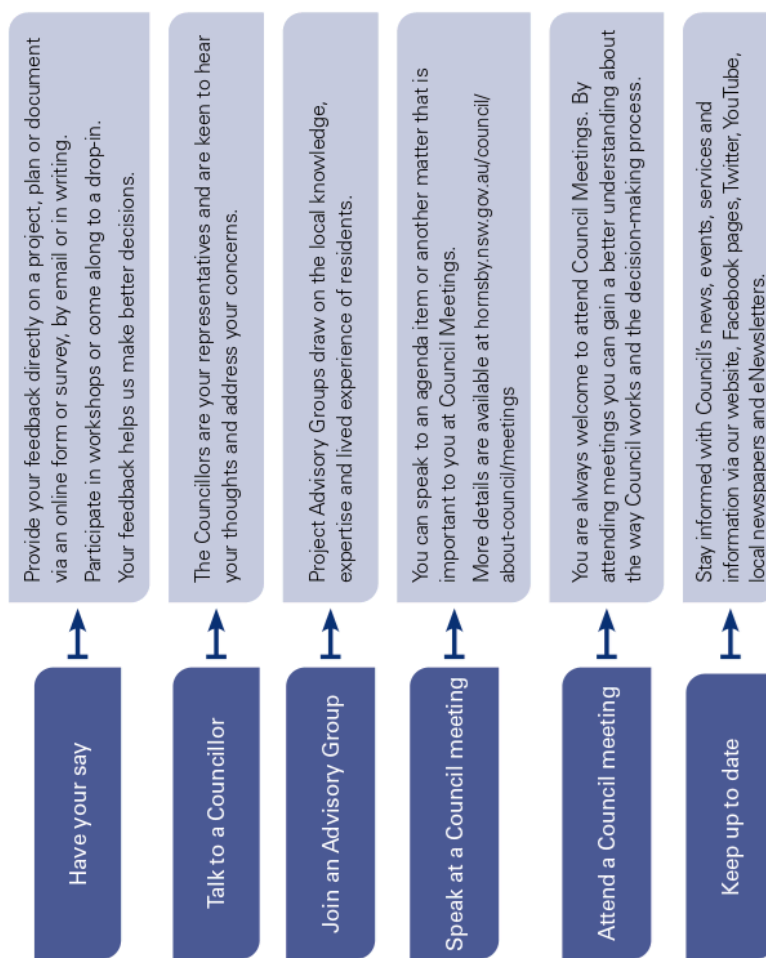
HORNSBY SHIRE COUNCIL

Ways you can contribute to our decisions

As a local council, we work at the level of government closest to the community.

What you think matters to us and we want you to be involved in our activities and decisions, so we strive to ensure our community engagement is meaningful, transparent and open to everyone.

There are a number of ways to get involved:



PAGE 12

ATTACHMENT 1 - ITEM 1



How we deliver services

Hornsby Shire Council delivers many services across the Hornsby Shire local government area. Services range from waste services to community development – a snapshot of services undertaken by each directorate is shown in the table to the right.

Administration of service delivery is led by the General Manager, with four Directors guiding delivery through 19 Branch Managers. Overall, Council employs 468 employees (permanent/temporary/full time and part time) – including casual roles this is increased to 681. Forty-four per cent of staff live in the Hornsby Shire. (As at 4 March 2022)

Delivery of services may be impacted by labour and supply shortages and cost increases requiring reprioritisation and will be the subject of quarterly review.

Steven Head GENERAL MANAGER	Office of the General Manager Strategy and Place Risk and Audit	As chief executive officer, the General Manager implements the decisions of Council's elected representatives. He is also responsible for the day-to-day management of Council as a corporate organisation and provides the most direct link between the councillors and staff.
Glen Magus CORPORATE SUPPORT	Financial Services Governance and Customer Service Technology and Transformation Land and Property Service People and Culture	Provides management support to Councillors and Council staff, including customer service, technology and transformation and property management.
Steve Fedorow COMMUNITY AND ENVIRONMENT	Parks, Trees and Recreation Natural Resources Library and Community Services Waste Management	Manages the Shire's natural resources, responsible for the design, construction and maintenance of the Shire's open space network, provides a wide range of community services including waste and recycling services, community development and community centre management, and running our library network.
James Farrington PLANNING AND COMPLIANCE	Strategic Land Use Planning Development Assessments Regulatory Services	Seeks to strike a sustainable balance between meeting the needs of Hornsby Shire's growing population and protecting our natural environment.
Bob Stephens INFRASTRUCTURE AND MAJOR PROJECTS	Asset Operations and Maintenance Design and Construction Major Projects Traffic Engineering and Road Safety Aquatic and Brickpit	Responsible for aquatic and indoor recreation facilities, our extensive local road system, and all of our buildings and foreshore facilities. We also manage the flow of traffic and safety on our local non-state controlled roads.

DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 13

ATTACHMENT 1 - ITEM 1



Values

Our team values are Service, Respect, Trust and Innovation. Our values underpin all that we do and describe what we stand for as an organisation.

<p>service.</p> <p>We provide a helpful and efficient service. We are local and know the neighbourhood.</p> <p>“ Council’s values set a common goal and commitment from all staff to interact positively and consistently with our customers or when working together. ”</p> <p>- STRIVE Award Winner</p> 	<p>trust.</p> <p>We are fair and reasonable. We are mindful of the best interest of all stakeholders in the decisions we make.</p> <p>“ The residents of Hornsby Shire put their trust in Council to support and deliver for the community. The four values give me a clear vision of how I can positively impact the community through my work. ”</p> <p>- STRIVE Award Winner</p> 
<p>respect.</p> <p>We listen and encourage open and transparent communication. We are respectful of all views.</p> <p>“ Respect to me is bringing together diverse views and opinions and acting with integrity. Trust and respect go hand in hand. ”</p> <p>- STRIVE Award Winner</p> 	<p>innovation.</p> <p>We are resourceful and incorporate sustainable work practices. We seek to be innovative and do things better across all facets of our operations.</p> <p>“ The values encourage a holistic approach to our work and, in turn, inspire us to do more and do better. ”</p> <p>- STRIVE Award Winner</p> 



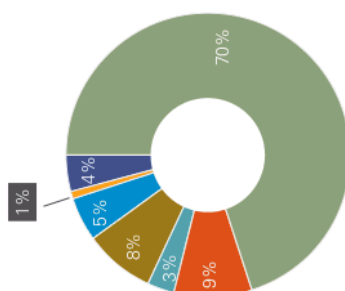
Budget overview

Council's budget for 2022/23 has been prepared after taking into account community demands for services, obligations to present and future generations, statutory income constraints and expenditure commitments.

With Hornsby Shire's high expectation of the many different services to be provided, Council's income is not able to realise all services and expectations. The budget therefore represents Council's best efforts to meet community priorities after recognising these constraints.

2022/23 Budget Summary

Source of funds	%	2022/23 \$
Rates and charges ¹	69	109,401,105
Fees and charges ²	9	14,231,474
Interest ³	3	4,941,246
Grants and Contributions – operating purposes ⁴	8	12,770,694
Grants and Contributions – capital purposes ⁵	5	8,350,000
Asset sales ⁶	1	1,000,000
Other ⁷	4	6,884,074
Total Income⁸	100	157,578,594



1 Rates and Charges includes all ordinary rates, the Catchments Remediation Rate and garbage charges

2 Fees and Charges includes fees from Development Applications and revenue earned from aquatic centres, commercial waste services, park and oval hire and property rentals

3 Interest – Investment income received from Council's investment portfolio, overdue rates and annual charges interest

4 Grants and Contributions – operating purposes includes development contributions, the Federal Government's Financial Assistance Grant and numerous smaller amounts from governments for services including bushfire mitigation, various community services, libraries, roads, various environmental grants and pensioner rate subsidy

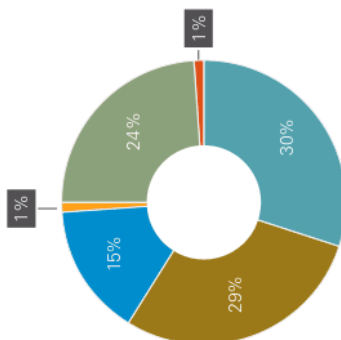
5 Grants and Contributions – capital purposes includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage and Council buildings

6 Asset Sales – proceeds from the sale of property, plant or equipment

7 Other includes many revenue sources such as fines, recycling income, private vehicle use fees and income from road closures

8 Based on Council's final budget for 2022/23 as at June 2022

Use of funds	%	2022/23 \$
Employee costs ¹	24	54,972,788
Borrowing repayments ²	1	281,920
Materials and contracts ³	30	66,681,605
Capital expenditure ⁴	29	65,965,434
Restricted assets ⁵	15	(34,433,503)
Other ⁶	1	1,533,823
Total Expenses⁷	100	155,002,067
Net Budget Surplus⁷		2,576,526



1 Employee Costs includes salaries and wages, leave entitlements, travel expenses, superannuation, workers compensation insurance, fringe benefits tax and training

2 Borrowing Repayments includes principal and interest repayments required from external loan borrowing

3 Materials and Contracts includes all costs, other than employee costs, associated with the maintenance of parks, roads, buildings, aquatic centres, drainage and the cost of waste services. Also included are environmental protection and plant operating expenditure

4 Capital Expenditure includes new facilities and upgrades to footpaths, local roads, leisure and foreshore facilities, parks, playgrounds, sportsgrounds, stormwater drainage, Council buildings and fleet

5 Restricted Assets is the transfer of funds to reserve accounts to be used in future years

6 Other reflects Council's diverse operations and includes such items as statutory levies, street lighting, office equipment, legal, insurance, advertising and utility costs

7 Based on Council's final budget for 2022/23 as at June 2022



Transforming our Shire

Hornsby Park

A new major parkland close to Hornsby Town Centre is being created on the site of the former Hornsby Quarry which was handed back to Council from NorthConnex in late 2019.

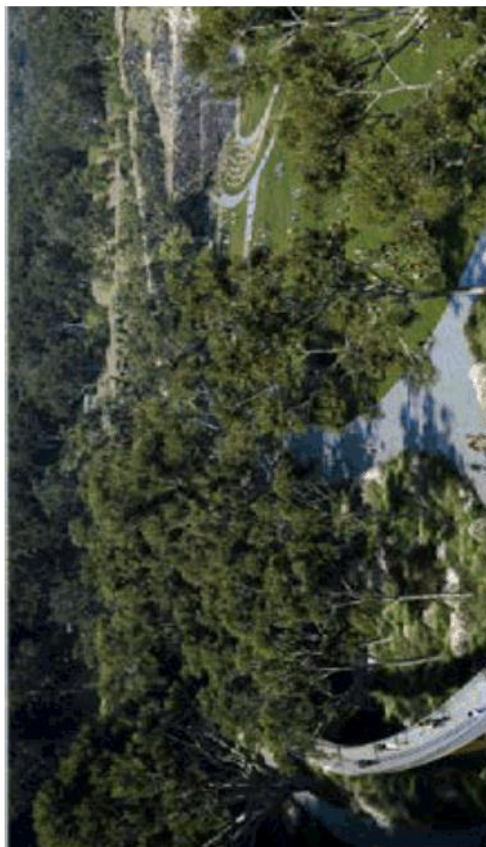
The rehabilitation of the old quarry is the largest single project ever undertaken by Hornsby Shire Council.

The Hornsby Park project is a true multi-agency collaboration that takes advantage of the construction of the NorthConnex Tunnel by turning the massive amounts of fill dirt from the tunnel to the community's advantage.

The NorthConnex tunnel fill is being used to transform the old quarry site into a major recreation asset for Hornsby Shire.

With its first stage due to open in 2024, this large-scale project benefits from the support of many partner organisations and is being part-funded by the NSW Government through the NSW Stronger Communities grant scheme and by development contributions.

It is, of course, good planning and consultation with the community and government that created such an exceptional opportunity, one which was pursued by Hornsby Shire Council over many years.



HORNSBY SHIRE COUNCIL

PAGE 16

ATTACHMENT 1 - ITEM 1



Transforming our Shire

Westleigh Park

The development of Westleigh Park for a range of sporting and other recreation uses will address predicted sportsground shortfalls in the Shire.

Westleigh Park will be a multi-purpose facility with three sports platforms designed to work within the constraints of the existing bushland vegetation and the future provision of improved road access.

The project will feature bushland restoration, play facilities, bushwalking and mountain bike trails.

Negotiation with Sydney Water has secured their 'in principle' support for an extension of Sefton Road through the Thornleigh Reservoir site.

Council undertook community engagement on the conceptual master plan for Westleigh Park in April 2021. Engagement with key stakeholders continues as Council works to finalise this plan.

The expectation is that stage one of the Westleigh Park project will be completed and available to the public in 2026.



DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 17

ATTACHMENT 1 - ITEM 1



Transforming our Shire

Public Domain

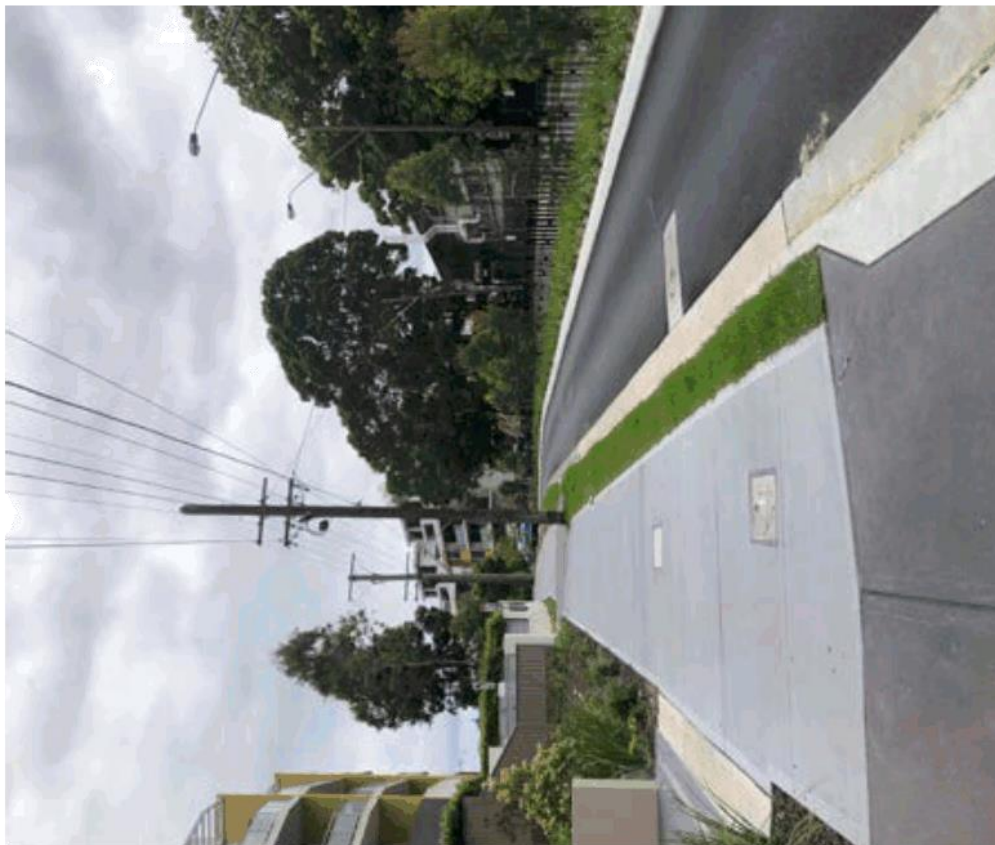
Council has identified priority areas to improve streetscape amenity through the planting of advanced trees, landscaped garden beds, footpaths, shared paths, seating and signage. These areas are: the Asquith-Mount Colah corridor, Galston Village, Waitara, Thornleigh, West Pennant Hills and Beecroft.

Upgrade works on Peats Ferry Road, Hornsby commenced early in 2021. The works include the installation of a shared path connecting walkers and cyclists to the Hornsby Town Centre as well as a wider footpath on the south side of the road to better accommodate Asquith Boys High School and the nearby medium density housing. The works also include the installation of rain gardens, new street tree plantings and associated gardens which will bring improved shade and scale to the medium density housing. Safety of pedestrians has also been addressed with the relocation of pedestrian crossings and bus shelters to improve sightlines for drivers.

The cost estimate for the Peats Ferry Road project from Hookhams Corner to Wattle Street, Asquith is approximately \$9.3 million with funding being sourced from development contributions.

Public Domain Guidelines have been prepared in accordance with adopted community and stakeholder engagement and include both generic controls to guide the development of the public domain across all urban areas of Hornsby Shire as well as specific projects within the nominated five Housing Strategy areas where major development is expected to occur: the Asquith-Mount Colah corridor, Waitara, Thornleigh, West Pennant Hills and Beecroft. The Guidelines were adopted by Council in July 2021.

Installation of the first stage of new gateway and suburb signs is well advanced.



HORNSBY SHIRE COUNCIL

PAGE 18

ATTACHMENT 1 - ITEM 1



Transforming our Shire

Hornsby Town Centre Review

The Hornsby Town Centre Review project will revitalise the Hornsby Town Centre, making it a more liveable, green and accessible centre for our community. We want to strengthen the economic, employment and housing capacities of the Town Centre and improve its public domain, liveability, accessibility, safety, environmental sustainability and visual appeal through quality design and landscape.

The changes envisioned for the Hornsby Town Centre are ambitious. Different apartment building heights and densities and various workplace floorspace sizes are being evaluated to help meet the future housing and employment needs of Hornsby Town Centre. This reflects a key priority in our Local Strategic Planning Statement – to protect the character of our low-density neighbourhoods.

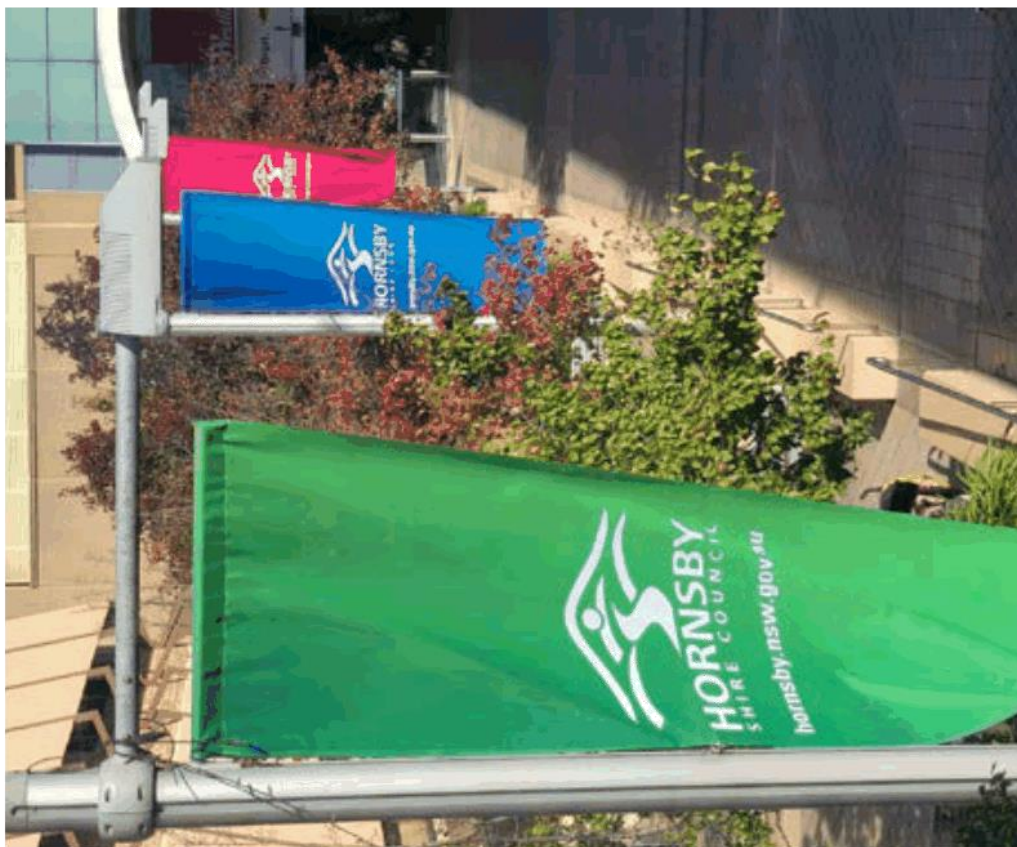
The Vision and Principles for the Hornsby Town Centre Review were endorsed by the elected Council as part of the Local Strategic Planning Statement.

Council's Housing Strategy acknowledges that over 4,000 new dwellings could be accommodated within the Town Centre by 2036.

Where are we up to?

Council is carefully working through our draft master planning process and traffic and transport analysis so that the revitalisation can be successfully achieved and meets the vision and principles outlined in Council's Local Strategic Planning Statement.

Further consultation is being undertaken with NSW Government agencies, including the Department of Planning, Industry and Environment and Transport for NSW. Draft concepts can then go on public exhibition to seek community and stakeholder feedback.





Strategic Documents

Under the Integrated Planning and Reporting framework, all councils are required to deliver a suite of strategic documents supporting a holistic approach to planning for the future.

Council's supporting strategic documents are developed with input from the community, are endorsed by elected members and provide an important link between the Delivery Program and achievement of the outcomes in the Community Strategic Plan.

Our supporting strategic documents by Theme
Strategic documents define Council's role and policy position in relation to specific issues and recommend the best path forward.

Set out on the next page is a Strategic Document Map showing Council's strategic documents split across the four themes of **Liveable, Sustainable, Productive, Collaborative**. While the documents may drive outcomes across all four themes, organising them in this way creates a clear alignment with the adopted structure in *Your vision | Your future 2032* at the highest level.

Our overarching strategy document is the Community Strategic Plan.

The strategic documents are our lead strategies which identify key challenges and set out high level action plans to address them and help guide decision-making. They contain recommended actions which are then prioritised and implemented as funding becomes available.

The Delivery Program and Operational Plan is the key pathway of implementation for these strategic documents. Pathways of implementation are also shown under **Supporting Implementation Plans and Pathways**.

These strategic documents will take on a strong focus in this and future Delivery Programs and Operational Plans.

STRATEGIC DOCUMENT MAP



DELIVERY PROGRAM 2022-26 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 21

ATTACHMENT 1 - ITEM 1



Audit, Risk and Improvement Committee

It is a requirement of the Local Government Act 1993 for Council to appoint an Audit, Risk and Improvement Committee (ARIC).

ARIC provides independent assurance and assistance on risk management, internal control, governance and external accountability responsibilities, and any matters it considers relevant to ensure effective service delivery.

ARIC is responsible for the internal audit work program and to review audits completed under the work program, and is also responsible for reviewing the work program of the external auditor, the NSW Audit Office.

ARIC comprises an independent chairperson and three independent members. The minutes of each meeting are distributed to the elected body and the chairperson reports annually to the Council.

The inaugural meeting of Hornsby Council's ARIC was held on 9 May 2022. The Committee will continue to meet quarterly.

HORNSBY SHIRE COUNCIL

PAGE 22

ATTACHMENT 1 - ITEM 1



How to read this document

In the Community Strategic Plan, *Your vision | Your future 2032*, the four main Themes of **Liveable, Sustainable, Productive and Collaborative** are broken up into eight **Strategic Directions**, and then into 25 **Goals** (*Where do we want to be?*)

The Delivery Program has 16 **FOCUS AREAS** which map to the 25 **Goals** from the Community Strategic Plan. (See table next page)

Each **Focus Area** then has a **descriptive statement** giving broad detail on the scope of the Focus Area, and then goes on to list:

KEY INITIATIVES = Key projects identified and funded which may occur over any of the four years 2022/23 to 2025/26. Clear timeframes have been included for achievement of each Key Initiative

Source / contributing document/s = Source of the Key Initiative – strategy, plan, legislation etc

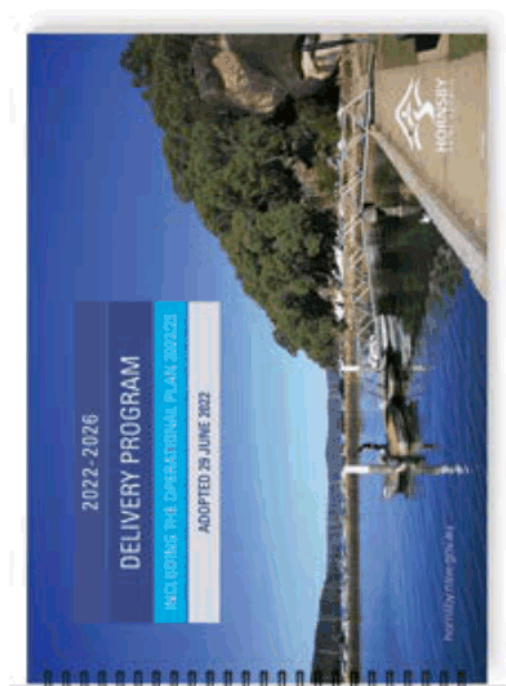
ONGOING ACTIVITIES = Activities carried out in the delivery of our day to day Services

Each **Key Initiative** and **Ongoing Activity** will show who has the responsibility for delivery (Branch Manager / Director level)

ANNUAL AND QUARTERLY MEASURES = a group of measures to determine effectiveness of the Focus Area and enable Council and the community to monitor progress

BUDGET = one year Income and Expenses for the Focus Area.

CAPITAL PROJECTS for 2022/23 and forward three years (2023/24 to 2025/26) are shown at the back of the document after the financial information (commencing page 96).



The coding system explained:

1	= Strategic Direction 1 in the Community Strategic Plan
1A	= Focus Area A , under Strategic Direction 1
1A.K01	= Key Initiative 01 , under Focus Area 1A
1A.A01	= Ongoing Activity 01 , under Focus Area 1A
1A.M01	= Annual/Quarterly Measure 01 , under Focus Area 1A

Integration with the Community Strategic Plan (CSP)

Themes	CSP Strategic Directions	CSP Long-Term Goals <i>(Where do we want to be?)</i>	Delivery Program Focus Areas <i>(Council's Delivery Pathways)</i>
Liveable	1. Connected and cohesive community	G1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life	1A. Community and creativity
		G1.2 A built environment that is sustainable, accessible and responsive to the community	1B. Community spaces
		G1.3 Safe, inviting, comfortable and inclusive places are enjoyed by people both day and night	2A. Leisure, sport, open space and recreation
	G2.1 Quality, liveable and sustainable urban design and development		
	2. Inclusive and healthy living	G2.2 A greater diversity of housing for current and future community needs	2B. Urban design and heritage
Sustainable	3. Resilient and sustainable	G2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages	3A. Sustainability
		G3.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)	3B. Resilience
	4. Natural environment	G3.2 A net zero community	3C. Waste, recycling and street cleaning
		G3.3 Using resources wisely and supporting the circular economy	
		G3.4 A sustainable community that ensures the needs of future generations are met	
Productive	5. Integrated and accessible transport	G4.1 A natural environment that is healthy, diverse, connected and valued	5A. Roads, footpaths and moving around
		G4.2 Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive	
	6. Vibrant and viable places	G4.3 The environmental value of rural lands is protected and enhanced	6A. Inviting centres and business
		G5.1 Roads and footpaths are safe, reliable and connected to key destinations for people to move around the Shire	
		G5.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars	
Collaborative	7. Open and engaged	G6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable	7A. Leadership and governance
		G6.2 A '30-minute City' with supporting infrastructure	
	G6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce	7C. Communication, education and engagement	
	G7.1 An organisation that is transparent and trusted to make decisions that reflect the community vision		8A. Planning for the future
	G7.2 An organisation that the community can easily connect and communicate with	8B. Organisational support	
8. Smart and innovative	G7.3 A community that actively participates in decision making		8C. Smart cities
	G8.1 Integrated and sustainable long term planning for the community's future		
	G8.2 An organisation of excellence		
	G8.3 A Shire that fosters creativity and innovation		
	G8.4 Smart Cities approaches improve our day to day living		

HORNSBY SHIRE COUNCIL

PAGE 24

ATTACHMENT 1 - ITEM 1

Council Services that deliver on the Focus Areas

Focus Areas		Council Services	Focus Area/s that the Service contributes to										(Responsibility) Branch / Director
Liveable	1A. Community and creativity	Aquatic and Brickpit	2A.	2A.	3B.	3C.	4A.	5A.	6A.	8A.	8B.	Aquatic and Brickpit	
	1B. Community spaces	Asset Operations and Maintenance	1B.	7A.								Asset Operations and Maintenance	
		Audit, Risk and Improvement C'ttee											Corporate Support (Director)
	2A. Leisure, sport, open space and recreation	Commercial Waste	3C.										Waste Management
Sustainable	2B. Urban design and heritage	Communications and Engagement	7A.	7B.	7C.	8B.						Strategy and Place	
		Community and Cultural Facilities	1B.	6A.								Library and Community Services	
	Community Development	1A.										Library and Community Services	
	Customer Service	7B.										Governance and Customer Service	
	Design and Construction	3A.	4A.	5A.	8A.							Design and Construction	
	Development Assessments	2B.										Development Assessments	
	Domestic Waste Management	1A.	3C.	7A.	7B.	7C.	8A.					Waste Management	
	Events	1A.										Library and Community Services	
	Financial Services	7A.	7B.	8A.	8B.							Financial Services	
	Fire Control	3B.										Infrastructure and Major Projects (Director)	
	3C. Waste, recycling and street cleaning	Governance	3A.	7A.	8B.							Governance and Customer Service	
	Productive	4A. Environment	Leadership	7A.	8A.	8B.							Office of the General Manager
Libraries			1A.	1B.	7B.	8A.	8C.					Library and Community Services	
Major Projects		2A.	6A.	7C.	8A.	8C.					Major Projects		
Natural Resources		2A.	2B.	3B.	4A.	7B.	7C.	8A.			Natural Resources		
Parking Enforcement		5A.									Regulatory Services		
6A. Inviting centres and business		Parks and Recreation	2A.	8A.								Parks, Trees and Recreation	
		People and Culture	7A.	8A.	8B.							People and Culture	
7A. Leadership and governance		Place	6A.	7A.	8C.							Strategy and Place	
		Procurement	3A.	8B.								Financial Services	
7B. Customer experience		Property Services	8A.	8B.								Corporate Support (Director)	
		Public Cleansing	3C.									Waste Management	
Collaborative		7C. Communication, education and engagement	Public Health and Safety	1B.	2A.	2B.	4A.	6A.	8A.				Regulatory Services
	Risk and Audit		7A.	8B.								Risk and Audit	
	Strategic Land Use Planning	2B.	8A.								Strategic Land Use Planning		
	8A. Planning for the future	Strategy	7A.	8B.								Strategy and Place	
		Sustainability	3A.	3B.	5A.	7A.	7C.	8A.	8C.			Strategy and Place	
	8B. Organisational support	Technology and Transformation	7B.	8B.	8C.							Technology and Transformation	
		Traffic Engineering and Road Safety	5A.									Traffic Engineering and Road Safety	
	8C. Smart cities	Transport Planning	2A.	3A.	6A.	8A.						Strategy and Place	
	Trees	3B.	4A.	6A.	8A.						Parks, Trees and Recreation		

Liveable

STRATEGIC DIRECTION 1.

Connected and cohesive community

A caring community where the built environment and people combine to create a sense of belonging and support.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute
Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)

G1.1 A resilient and welcoming community that cares for and looks after each other by connecting and participating in community life

G1.2 A built environment that is sustainable, accessible and responsive to the community

G1.3 Safe, inviting and inclusive places are enjoyed by people both day and night

FOCUS AREAS

(Council's delivery pathways)

1A. Community and creativity

1B. Community spaces

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Community and Cultural Facilities Strategic Plan 2021
- Disability Inclusion Action Plan 2017-2020 (under review)
- Hornsby Thematic History 2021

HORNSBY SHIRE COUNCIL

PAGE 26

ATTACHMENT 1 - ITEM 1



1A. Community and creativity

Liveable

1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1 G1.2 G1.3



Focus Area descriptive statement

Programs and activities, events and ceremonies, assisting and promoting cultural development, artistic expression and community connectedness

Services contributing to this Focus Area:

- Community Development
- Domestic Waste Management
- Events
- Libraries

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
1A.K01	✓	✓	✓	✓	Lib and Comm Services	Disability Inclusion Action Plan
1A.K02	✓	✓	✓	✓	Lib and Comm Services	Healthy Ageing Hornsby Strategy
1A.K03	✓	✓			Lib and Comm Services	
1A.K04	✓	✓			Lib and Comm Services	

ONGOING ACTIVITIES

	Responsibility Manager Director
1A.A01	Lib and Comm Services
1A.A02	Lib and Comm Services
1A.A03	Lib and Comm Services
1A.A04	Lib and Comm Services
1A.A05	Lib and Comm Services

ONGOING ACTIVITIES

	Responsibility Manager Director
1A.A06	Lib and Comm Services
1A.A07	Lib and Comm Services
1A.A08	Lib and Comm Services
1A.A09	Lib and Comm Services
1A.A10	Lib and Comm Services
1A.A11	Lib and Comm Services

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 27

ATTACHMENT 1 - ITEM 1

1A. Community and creativity

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES		Responsibility Manager Director
1A.A12	Present Food Truck Fridays	Lib and Comm Services	1A.A16	Partner with Hornsby Art Society to deliver the annual Remagine Art show	Waste Management
1A.A13	Present Westside Vibe	Lib and Comm Services	1A.A17	Investigate further opportunities for waste themed art murals at the Community Recycling Centre (and/or within the Shire) to promote waste issues and awareness	Waste Management
1A.A14	Present Children's Voices for Reconciliation	Lib and Comm Services			
1A.A15	Enhance and develop community partnerships across the sector	Lib and Comm Services			

Community and creativity			
ANNUAL MEASURES		Result 2020/21	Target
1A.M01	Number of referrals to local service providers (support provided to members of the community)	3,004	Maintain
1A.M02	Number of attendees at major community events	15,200 attendees/views of online content	23,000
1A.M03	Number of exhibitions held at Wallarobba Arts and Cultural Centre	1	9
1A.M04	Number of participants in library program and seminar sessions	18,185	25,000

Many 2020/21 results were COVID affected

Original Budget
\$

Original Budget
\$

BUDGET 2022/23	Operating income	(942,742)
	Controllable expenses	2,370,287
	Internal transfers and depreciation	427,766
	Operating Result	1,855,311

HORNSBY SHIRE COUNCIL

PAGE 28

ATTACHMENT 1 - ITEM 1

1B. Community spaces

Liveable

1. Connected and cohesive community

ADDRESSING CSP LONG-TERM GOALS

G1.1 G1.2 G1.3



Focus Area descriptive statement

Spaces for residents, businesses and visitors, enhancing equity, inclusiveness and community wellbeing

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Libraries
- Public Health and Safety

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
1B.K01 Complete and implement the fees and charges review for community facilities	✓				Lib and Comm Services	
1B.K02 Review Council's leasing and licensing policy for community facilities	✓				Lib and Comm Services	
1B.K03 Work with Scouts NSW and Girl Guides NSW to renew leases for community facilities	✓	✓			Lib and Comm Services	
1B.K04 Review Library opening hours	✓				Lib and Comm Services	
1B.K05 Develop design brief for a new regional central Hornsby Library and Multipurpose Community Centre	✓	✓	✓	✓	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K06 Prepare a site master plan for an expanded Pennant Hills Library and Community Centre	✓	✓	✓	✓	Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K07 Undertake feasibility analysis for preferred location for proposed new Cherrybrook Library and Community Centre	✓				Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021
1B.K08 Commence planning for a multipurpose Galston District Hub incorporating library and community centre		✓	✓		Lib and Comm Services	Community and Cultural Facilities Strategic Plan 2021

1B. Community spaces

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director	
1B.A01	Provide a capital renewal and maintenance service for Council's buildings	Asset Ops and Maint	1B.A03	Manage bookings of community and cultural facilities	Lib and Comm Services
1B.A02	Implement the Strategic Plan for Community and Cultural Facilities	Lib and Comm Services	1B.A04	Develop and maintain balanced collections across the library network	Lib and Comm Services

Community spaces			
ANNUAL MEASURES		Result 2020/21	Target
1B.M01	Total public attendance at community and cultural facilities	275,002	300,000
1B.M02	% residents who are library members	36%	Increase / Maintain
1B.M03	Average number of items loaned per library member per year	14.7	Increase / Maintain
1B.M04	% cooling tower risk management plans and audits reviewed	98%	98%

Many 2020/21 results were COVID affected

Original Budget
\$

Original Budget
\$

BUDGET 2022/23	Operating income	(1,350,403)	
	Controllable expenses	9,279,669	
	Internal transfers and depreciation	1,668,810	Operating Result
			9,596,076

Liveable

STRATEGIC DIRECTION 2.

Inclusive and healthy living

Well designed neighbourhoods with distinct local characters featuring great public spaces that support people's health, wellbeing and growth.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)

G2.1 Quality, liveable and sustainable urban design and development

G2.2 A greater diversity of housing for current and future community needs

G2.3 An active and healthy community that fosters social, mental and physical wellbeing for all ages

FOCUS AREAS

(Council's delivery pathways)

2A. Leisure, sport, open space and recreation

2B. Urban design and heritage

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Local Strategic Planning Statement 2020
- Local Housing Strategy 2020
- Hornsby Thematic History 2021
- Disability Inclusion Action Plan 2017-2020 (under review)
- Active Living Strategy 2016
- Play Plan 2021
- Sportsground Plan 2018
- Sustainable Water Based Recreation Facilities Plan 2019
- Off Leash Dog Park Strategy 2021
- Unstructured Recreation Strategy 2008
- Sustainable Hornsby 2040 (2021)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23



PAGE 31

ATTACHMENT 1 - ITEM 1


2A. Leisure, sport, open space and recreation

Liveable

2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1 G2.2 G2.3



Focus Area descriptive statement

Quality parks, open spaces, sporting and recreational opportunities to meet current and future community needs that are accessible, diverse and promote healthy lifestyles

Services contributing to this Focus Area:

- Aquatic and Brickpit
- Asset Operations and Maintenance
- Major Projects
- Natural Resources
- Parks and Recreation
- Public Health and Safety
- Transport Planning

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
2A.K01 Galston Aquatic Centre – complete the roof replacement and associated works	✓				Asset Ops and Maint	
2A.K02 Hornsby Park – undertake detail design of the park embellishments based on the adopted concept master plan	✓				Major Projects	
2A.K03 Hornsby Park – undertake the construction of bulk earthworks and site stabilisation	✓	✓			Major Projects	
2A.K04 Hornsby Park – commence preparation of an updated Plan of Management based on the adopted master plan	✓				Major Projects	
2A.K05 Hornsby Park – obtain approvals for the embellishment design	✓				Major Projects	
2A.K06 Hornsby Park – undertake construction of a first package of embellishment works		✓	✓		Major Projects	
2A.K07 Westleigh Park – adopt the Plan of Management	✓				Major Projects	

2A. Leisure, sport, open space and recreation

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
2A.K08	✓				Major Projects	
2A.K09	✓	✓			Major Projects	
2A.K10	✓	✓			Major Projects	
2A.K11		✓	✓		Major Projects	
2A.K12	✓				Strategy and Place	Car Parking Management Study 2020
2A.K13	✓	✓			Parks, Trees and Rec	

ONGOING ACTIVITIES

	Responsibility Manager Director	Responsibility Manager Director
2A.A01	Maximise value in aquatic centre management	Formulate and complete foreshore improvement programs
2A.A02	Maximise utilisation of Galston and Hornsby Aquatic and Leisure Centres	Manage companion animals
2A.A03	Maintain Thornleigh Brickpit Sports Stadium visitations by user groups	Implement the actions contained within the cat desexing and microchipping program
2A.A04	Review marketing plans that build momentum for the Hornsby and Galston Aquatic and Leisure Centres	Manage and maintain sportsgrounds, parks, reserves, picnic facilities and playgrounds, and oversee management of Council's leased tennis centre
2A.A05	Continual upskilling and staff training of frontline team leaders in Learn to Swim, pool lifeguard and customer service	Maximise the use of existing sportsground facilities and advocate for regional venues in the Shire
2A.A06	Maintain services and activities for seniors through aqua and group fitness classes	Undertake tree planting around playgrounds to enhance shade cover
2A.A07	Provide a capital renewal and maintenance service to Council's aquatic centres as per approved program	Update and maintain parks and playgrounds Asset Database annually

2A. Leisure, sport, open space and recreation

ONGOING ACTIVITIES		Responsibility Manager Director
2A.A15	Construct bushland walking tracks, boardwalks and bridges	Natural Resources
2A.A16	Implement a guided bushwalks program	Natural Resources
2A.A17	Implement bushland walking track, boardwalk and bridge maintenance	Natural Resources
ONGOING ACTIVITIES		Responsibility Manager Director
2A.A18	Maintain mountain bike trails	Natural Resources
2A.A19	Monitor usage of bush walking tracks within bushland areas	Natural Resources
2A.A20	Monitor usage of Hornsby Mountain Bike Trail	Natural Resources

Leisure, sport, open space and recreation			
ANNUAL MEASURES		Result 2020/21	Target
2A.M01	Number of vehicles accessing recreational facilities (Fagan Park, Wisemans Ferry)	63,760 (Fagan Park)	Maintain
2A.M02	% of companion animal service requests investigated within seven days	93%	98%
2A.M03	Visits to Hornsby Aquatic and Leisure Centre	237,307	300,000
2A.M04	Visits to Galston Aquatic Centre and Leisure Centre	52,206	70,000
2A.M05	% utilisation per available hours at Thornleigh Brickpit Sports Stadium	75%	>65%

Many 2020/21 results were COVID affected

Original Budget
\$

Original Budget
\$

BUDGET 2022/23	Operating income	(10,415,428)
	Controllable expenses	14,787,241
	Internal transfers and depreciation	1,109,000
	Operating Result	5,480,813

HORNSBY SHIRE COUNCIL

PAGE 34

ATTACHMENT 1 - ITEM 1


2B. Urban design and heritage

Liveable

2. Inclusive and healthy living

ADDRESSING CSP LONG-TERM GOALS

G2.1 G2.2 G2.3



Focus Area descriptive statement

Quality and sustainable development meeting current and future housing needs

Services contributing to this Focus Area:

- Development Assessments
- Natural Resources
- **Place**
- Public Health and Safety
- Strategic Land Use Planning

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
2B.K01	Update existing Heritage Inventory Sheets to the standard State Heritage Inventory template	✓	✓	✓	Strategic Land Use Pln	Comprehensive Heritage Study
2B.K02	Review information in the existing Heritage Inventory Sheets	✓	✓		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K03	Heritage – prepare information for prospective and current owners		✓		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K04	Review the Heritage Landscape Management Processes		✓		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K05	Investigate mapping of Heritage Conservation Areas (contributory, neutral)		✓		Strategic Land Use Pln	Comprehensive Heritage Study
2B.K06	Prepare a Community Engagement Strategy (heritage specific)	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K07	Prepare a Heritage Interpretation Strategy	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K08	Review current Local Environmental Plan Schedule 5 and potential heritage items	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K09	Undertake targeted identification of new Local Environmental Plan heritage listings	✓			Strategic Land Use Pln	Comprehensive Heritage Study

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 35

ATTACHMENT 1 - ITEM 1

2B. Urban design and heritage

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
2B.K10	Review Local Environmental Plan Heritage Conservation Areas	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K11	Pursue Local Environmental Plan Amendment in relation to Comprehensive Heritage Study	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K12	Review Development Control Plan Heritage Chapter	✓			Strategic Land Use Pln	Comprehensive Heritage Study
2B.K13	Prepare new Hornsby Development Control Plan 2022	✓			Strategic Land Use Pln	Council resolution
2B.K14	Assess strategic routes for green and blue corridors and ensure integration with other Council place-based strategies (e.g. Walking and Cycling Strategy, Public Domain Strategies)		✓		Natural Resources	Water Sensitive Hornsby Strategy 2021

ONGOING ACTIVITIES

	Responsibility Manager Director
2B.A01	Promote heritage conservation and prepare advice on the heritage impacts of development applications
2B.A02	Progress Comprehensive Local Environmental Plan and Development Control Plan Housekeeping Amendments
2B.A03	Provide Section 10.7 Planning Certificate to assist property transactions
2B.A04	Assess planning proposals lodged by external parties
2B.A05	Assess proposals for exempt works on heritage items and provide advice in accordance with Clause 5.10(3) of the HLEP 2013
2B.A06	Maintain planning GIS layers and data to meet end user needs
2B.A07	Investigate unlawful building works, land uses, breaches of consent and environmental pollution

ONGOING ACTIVITIES

	Responsibility Manager Director
2B.A08	Provide formal and informal pre-lodgement advice on owner initiated proposals to amend planning controls
2B.A09	Provide a building certification and swimming pool compliance certificate service
2B.A10	Undertake environmental protection, health and building assessments of development applications
2B.A11	Enforce fire safety regulatory responsibilities
2B.A12	Implement the actions contained within the Hornsby Shire Swimming Pool Barrier Inspection Program
2B.A13	Undertake engineering assessments of development applications
2B.A14	Assess applications and monitor value of development application income received

2B. Urban design and heritage

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
2B.A15 Assess Council projects and external proposals for compliance with water sensitive urban design requirements	Natural Resources	2B.A17 Identify and implement opportunities for water sensitive solutions through Council works projects at the street, park and sub-catchment scale	Natural Resources
2B.A16 Issue subdivision certificates in accordance with statutory requirements	Development Assess	2B.A18 Review conditions of consent applicable to WSUD compliance that address environmental impacts of development	Natural Resources
2B.A17 Develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories and cultural heritage consistent with the Heritage Action Plan	Strategy and Place	<i>(Destination Management Plan to be prepared in 2022/23. This is an action that would follow the preparation of that document. Recommend to delete and combine with action 7C.K01)</i>	

Urban design and heritage			
ANNUAL MEASURES	Result 2020/21	Target	
2B.M01 Construction value Development Applications (\$)	\$710.3 million	Maintain	
2B.M02 Average time (days) for determination of Development Applications	37	60	
2B.M03 Average time (days) for determination of Subdivision Works Certificates	22	14	
2B.M04 % of heritage referrals completed within 14 days	73%	80%	
2B.M05 Owner-initiated Planning Proposals assessed within 90 days (from lodgement to resolution to submit) for Gateway Determination	no planning proposals received	90%	
2B.M06 % of compliance service requests investigated in 21 days	89%	98%	
2B.M07 % environmental, health and building impact assessments undertaken in 21 days	79%	98%	
2B.M08 % Annual Fire Safety Statements reviewed	100%	98%	
Many 2020/21 results were COVID affected			

Urban design and heritage			
QUARTERLY MEASURES	Result 2020/21	Target	
2B.M09 Number of DAs determined	977	Maintain	
2B.M10 Number of Subdivision Works Certificates determined	not previously reported	60	
2B.M11 Number of swimming pools inspected under the Swimming Pool Barrier Inspection Program	343	Maintain	
2B.M12 Number of reported compliance service requests investigated	2,905	Maintain	
2B.M13 Number of environmental protection assessments of development applications	227	Maintain	
2B.M14 Number of Annual Fire Safety Statements reviewed	not previously reported	630	

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 37

ATTACHMENT 1 - ITEM 1

2B. Urban design and heritage

BUDGET 2022/23	Original Budget		Original Budget	
			\$	
Operating income			(2,837,996)	
Controllable expenses			7832,038	
Internal transfers and depreciation			1,034,348	Operating Result
			6,028,390	

Sustainable

STRATEGIC DIRECTION 3.

Resilient and sustainable

We will survive, adapt and thrive in the face of shocks and stresses.
We will minimise our footprint and transition to net zero.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute
Shocks and Chronic Stresses



PAGE 39

LONG-TERM GOALS (Where do we want to be?)

G3.1 A resilient Shire that can adapt to a changing climate and withstand shocks and stresses (e.g. natural hazards or pandemics)

G3.2 A net zero community

G3.3 Using resources wisely and supporting the circular economy

G3.4 A sustainable community that ensures the needs of future generations are met

FOCUS AREAS

(Council's delivery pathways)

3A. Sustainability

3B. Resilience

3C. Waste, recycling and street cleaning

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2021)
- Climate Wise Hornsby Plan 2021
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021
- Waste Matters Strategy 2020
- Bushfire Management Strategy 2020
- Hornsby Ku-ring-gai Bush Fire Risk Management Plan 2016-2021

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

ATTACHMENT 1 - ITEM 1

3A. Sustainability

Sustainable

3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1 G3.2 G3.3 G3.4



Focus Area descriptive statement
Working towards net zero emissions through renewable energy, using resources wisely and sustainable transport

Services contributing to this Focus Area:

- Design and Construction
- Governance
- Procurement
- Sustainability
- Transport Planning

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
3A.K01 Undertake roll out of LEDs on main roads in partnership with Ausgrid	✓	✓	✓		Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K02 Undertake installation of solar and energy efficiency at: Hornsby Aquatic and Leisure Centre and the Community Recycling Centre	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K03 Investigate installation of solar and energy efficiency at Galston Aquatic and Leisure Centre	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K04 Conduct fleet review to optimise and reduce emissions		✓			Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K05 Evaluate the Car Share trial and formalise ongoing car share opportunities	✓	✓	✓		Strategy and Place	Climate Wise Hornsby Plan 2021
3A.K06 Incorporate carbon zero processes into the design, development and ongoing use of town centres (i.e. Hornsby Town Centre), e.g. building materials, waste generation and disposal, energy production on scale	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021

3A. Sustainability

ONGOING ACTIVITIES		Responsibility Manager Director
3A.A01	Implement Street Lighting Improvement Program and accelerated LED replacement program	Strategy and Place
3A.A02	Integrate sustainability, active transport and climate adaptation requirements into Council business, planning and infrastructure	Strategy and Place
3A.A03	Maintain and renew Council owned renewable energy assets	Strategy and Place
3A.A04	Facilitate Council's Sustainable Procurement Working Group	Strategy and Place
3A.A05	Assess the energy and water consumption of Council facilities and services to identify trends and savings to reduce annual operating expenditure	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager Director
3A.A06	Maintain and update the carbon emission inventory for corporate emissions	Strategy and Place
3A.A07	Investigate options for Electric Vehicle Charging Stations on Public Land	Strategy and Place
3A.A08	Participate in "Measure metropolitan carbon emissions" and report on progress – Action 13 Resilient Sydney Strategy	Strategy and Place
3A.A09	Investigate opportunities to reduce light vehicle emissions within Council's light vehicle fleet	Gov and Cust Service
3A.A10	Progress Council's approach to sustainable procurement	Financial Services

Sustainability		
ANNUAL MEASURES	Result 2020/21	Target
3A.M01 Council's greenhouse gas emissions (tonnes CO _{2e})	12,080 (2017/18)	53% below 2017/18 levels by 2030
3A.M02 kL Council's potable water consumption	144,932	Decrease

Sustainability		
QUARTERLY MEASURES	Result 2020/21	Target
3A.M03 kWh energy savings from PV and wind generation	184,936.54	240,000
3A.M04 Embedding sustainability – Number of projects collaborated on	not previously reported	16

Original Budget	\$

Original Budget	\$


BUDGET 2022/23	Operating income	0
	Controllable expenses	522,555
	Internal transfers and depreciation	(58,216)
	Operating Result	464,339

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 41

ATTACHMENT 1 - ITEM 1

3B. Resilience



3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1

G3.2

G3.3

G3.4

Focus Area descriptive statement

A resilient Shire that can withstand shocks and stresses, adapt to a changing environment and bushfire risk

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Fire Control
- Natural Resources
- Sustainability
- Trees

KEY INITIATIVES					Source / contributing document/s	
	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	
3B.K01	New RFS training facility Mount Colah – site selection, preparation of approval package and detailed design for construction	✓			Inf and Major Projects	
3B.K02	New RFS training facility Mount Colah – construction	✓	✓		Inf and Major Projects	
3B.K03	Advocate for aerial cable bundling or undergrounding of powerlines	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
3B.K04	Undertake a review of the Emergency Dashboard Trial	✓			Strategy and Place	
3B.K05	Prepare a vulnerability assessment to determine future impact of climate change on biodiversity values			✓	Natural Resources	Biodiversity Conservation Strategy 2021

ONGOING ACTIVITIES			ONGOING ACTIVITIES		Responsibility Manager Director
3B.A01	Maintain RFS brigade stations	Responsibility Manager Director	3B.A04	Review and track all actions associated with extreme and high risk categories in the Climate Wise Hornsby Plan	Strategy and Place
3B.A02	Coordinate the provision of new fire control assets	Inf and Major Projects	3B.A05	Participate in "Get Prepared" – Action 23 Resilient Sydney Strategy	Strategy and Place
3B.A03	Provide out of hours emergency response for Council's road assets and buildings	Asset Ops and Maint			

3B. Resilience

ONGOING ACTIVITIES		Responsibility Manager Director
3B.A06	Embed resilience across the organisation	Strategy and Place
3B.A07	Assess and maintain Approval To Burn applications and process for private lands	Natural Resources
3B.A08	Assess and maintain asset protection zones	Natural Resources
3B.A09	Assess and prepare hazard reduction burn proposals and environmental assessments to facilitate operations on Council land	Natural Resources
3B.A10	Assess fire trails on Council managed land	Natural Resources
3B.A11	Assess illegal burning reports on private properties as required	Natural Resources
3B.A12	Assess, prioritise and implement ecological restoration associated with bushfire mitigation activities	Natural Resources
3B.A13	Identify and prioritise Council's bushfire mitigation requirements	Natural Resources
3B.A14	Implement site preparation for the implementation of hazard reduction burning on Council land	Natural Resources
ONGOING ACTIVITIES		Responsibility Manager Director
3B.A15	Implement works resulting from bushfire hazard complaints on Council managed land	Natural Resources
3B.A16	Maintain collaboration with partner land managers and fire agencies to facilitate best practice bushfire management on a landscape scale	Natural Resources
3B.A17	Maintain fire trails to classification as required	Natural Resources
3B.A18	Prepare annual works plan, in collaboration with partner agencies for hazard reduction burning, manual hazard reduction and community education events	Natural Resources
3B.A19	Process public bushfire hazard complaints	Natural Resources
3B.A20	Provide assistance to implement bushfire hazard reduction burning	Natural Resources
3B.A21	Work in collaboration with partner agencies to inform and implement Fire Access and Fire Trail	Natural Resources

Resilience		
ANNUAL MEASURES		Target
3B.M01	Square metres of asset protection zones maintained	10,000m ²
3B.M02	Square metres of new asset protection zones established	14,000m ²
QUARTERLY MEASURES		Result 2020/21
3B.M03	Number of 'Approval to Burn' permits issued	1,054
		Target
		1,000

3B.

Resilience

	Original Budget	
	\$	
BUDGET 2022/23	Operating income	(472,196)
	Controllable expenses	1,691,583
	Internal transfers and depreciation	35,272
	Operating Result	1,254,659


3C. Waste, recycling and street cleaning

Sustainable

3. Resilient and sustainable

ADDRESSING CSP LONG-TERM GOALS

G3.1 G3.2 G3.3 G3.4



Focus Area descriptive statement

A clean and attractive Shire that provides effective waste management and increases recovery and recycling of valuable resources

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Commercial Waste
- Domestic Waste Management
- Public Cleansing

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
3C.K01	✓	✓			Waste Management	
3C.K02	✓				Waste Management	Waste Matters Strategy 2020

ONGOING ACTIVITIES

	Responsibility Manager Director
3C.A01	Waste Management
3C.A02	Waste Management
3C.A03	Waste Management
3C.A04	Waste Management

ONGOING ACTIVITIES

3C.A05	Maintain a worm breeding farm for the sale of worms to local residents to support organics recovery	Waste Management
3C.A06	Continue to deliver and expand the Apartment Living Program (Multi-unit dwellings)	Waste Management
3C.A07	Support the development and maintenance of demonstration sites and facilities for community composting and worm farming	Waste Management
3C.A08	Promote local waste champions and help give them a voice to encourage others	Waste Management

3C. Waste, recycling and street cleaning

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
3C.A09 Continue to provide domestic compost bins and worm farms to the public	Waste Management	3C.A14 Deliver an annual e-waste drop off event for rural residents	Waste Management
3C.A10 Service public litter bins and remove litter from public lands	Waste Management	3C.A15 Deliver community clothing swap event(s)	Waste Management
3C.A11 Provide a street sweeping service	Waste Management	3C.A16 Support reusable nappy, sanitary and incontinence product community purchasing through community grant initiative	Waste Management
3C.A12 Provide a cleansing service to Hornsby Mall and commercial centres	Waste Management	3C.A17 Provide cleaning of public toilet amenities and bus shelters	Asset Ops and Maint
3C.A13 Provide local businesses with waste and recycling collection services	Waste Management		

Waste, recycling and street cleaning			
ANNUAL MEASURES		Result 2020/21	Target
3C.M01 Number of customers dropping off items to Community Recycling Centre		34,800	30,000
3C.M02 Tonnes material collected Community Recycling Centre, including as part of EPA program		946	720
3C.M03 Tonnes collected by residential street sweepers		525	1,100
3C.M04 Tonnes litter collected from public litter bins		605	520

Many 2020/21 results were COVID affected

Original Budget
\$

BUDGET 2022/23	Operating income	Controllable expenses	Internal transfers and depreciation	Operating Result
	(35,965,126)	36,198,246	626,246	859,366

HORNSBY SHIRE COUNCIL

PAGE 46

ATTACHMENT 1 - ITEM 1



PAGE 47



Sustainable

STRATEGIC DIRECTION 4.

Natural environment

Our unique environment is celebrated, protected and enhanced.

Addressing Sydney's Major Acute Shocks and Chronic Stresses



Working towards the United Nations Sustainable Development Goals:



LONG-TERM GOALS (Where do we want to be?)	
G4.1	A natural environment that is healthy, diverse, connected and valued
G4.2	Waterways are healthy and biodiverse, and the Shire's urban areas are water sensitive
G4.3	The environmental value of rural lands is protected and enhanced

FOCUS AREA
(Council's delivery pathway)

4A. Environment

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Sustainable Hornsby 2040 (2020)
- Biodiversity Conservation Strategy 2021
- Urban Forest Strategy 2021
- Water Sensitive Hornsby Strategy 2021

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

4A. Environment

Sustainable

4. Natural environment

ADDRESSING CSP LONG-TERM GOALS

G4.1 G4.2 G4.3



Focus Area descriptive statement

Conserve and enhance our unique trees, bushland and waterways, protect biodiversity and maintain a healthy environment

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Natural Resources
- Public Health and Safety
- Trees

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
4A.K01 Investigate the functionality of public tree protection bonds for use by Council – Investigate an appropriate process, using the valuation method, to implement and enforce public tree protection bonds as condition of consent for private development that may impact on public trees	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
4A.K02 Develop species planting guidelines – Identify species for private landscaping with consideration for public/private habitat and amenity linkages, locational characteristics, tree growth and canopy spread and maintenance	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
4A.K03 Assess and update the 'terrestrial biodiversity' lands coverage to ensure consistency with existing Council biodiversity policies	✓				Natural Resources	Biodiversity Conservation Strategy 2021
4A.K04 Review a biodiversity offsets policy to support conservation on private and public land	✓				Natural Resources	Biodiversity Conservation Strategy 2021 Urban Forest Strategy 2021
4A.K05 Prepare Biosecurity Management policies and plans	✓				Natural Resources	Biodiversity Conservation Strategy 2021
4A.K06 Assess Plans of Management for Natural Areas to enhance biodiversity conservation outcomes		✓			Natural Resources	Biodiversity Conservation Strategy 2021

4A. Environment

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
4A.K07		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K08		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K09		✓			Natural Resources	Biodiversity Conservation Strategy 2021
4A.K10			✓		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K11			✓		Natural Resources	Biodiversity Conservation Strategy 2021
4A.K12			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
4A.K13			✓		Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K14				✓	Natural Resources	Urban Forest Strategy 2021
4A.K15				✓	Natural Resources	Water Sensitive Hornsby Strategy 2022
4A.K16	✓	✓	✓	✓	Natural Resources	

4A. Environment

ONGOING ACTIVITIES		Responsibility Manager Director
4A.A01	Manage trees in streets, parks and public lands administered by Council, and maintain public landscaped areas	Parks, Trees and Rec
4A.A02	Complete the Major and Minor Drainage Improvements capital works program	Design and Construction
4A.A03	Manage construction of the catchments remediation rate (CRR) capital works program	Design and Construction
4A.A04	Assess the potential impact on trees of development proposals and private property tree applications	Parks, Trees and Rec
4A.A05	Implement the actions contained within the On-Site Sewerage Management Policy	Regulatory Services
4A.A06	Assess mechanisms to link and identify Green Infrastructure Framework and conservation values to land title	Natural Resources
4A.A07	Assess environmental breaches against legislative requirements	Natural Resources
4A.A08	Assess opportunities for reserve network expansion on council managed, other public lands and adjacent estuarine areas	Natural Resources
4A.A09	Assess opportunities for large-scale planning and joint initiatives to link the Green Infrastructure Framework with protected areas and corridors beyond Council boundaries	Natural Resources
4A.A10	Develop and implement a program to assess condition of natural areas and gather baseline data	Natural Resources
4A.A11	Assess opportunities to maximise biodiversity on private and public lands	Natural Resources
ONGOING ACTIVITIES		Responsibility Manager Director
4A.A12	Engage with the community and state agencies to articulate and refine waterway objectives and values	Natural Resources
4A.A13	Engage with state agencies to collate monitoring data to support catchment models	Natural Resources
4A.A14	Identify and expand community and group planting days	Natural Resources
4A.A15	Examine different mediums and platforms to communicate the importance of a place-based approach to deliver water sensitive outcomes	Natural Resources
4A.A16	Implement asset maintenance and renewal of water sensitive projects to ensure ongoing performance and effectiveness	Natural Resources
4A.A17	Identify suite of citizen science and community partnership tools and programs with a clear presence on Council's website and Council events which incorporate these partnerships (i.e. Streamwatch, Men's Sheds, Scout groups, etc)	Natural Resources
4A.A18	Implement catchment health monitoring program to inform management priorities	Natural Resources
4A.A19	Maintain the bush regeneration program on Council-managed lands	Natural Resources
4A.A20	Implement floating Landcare programs	Natural Resources
4A.A21	Implement estuary management actions	Natural Resources
4A.A22	Investigate and trial methods to build peoples' connection to water	Natural Resources
4A.A23	Implement native plant giveaway events	Natural Resources
4A.A24	Maintain Council Community Nursery programs and support Native Plant sales and giveaways	Natural Resources

HORNSBY SHIRE COUNCIL

PAGE 50

ATTACHMENT 1 - ITEM 1

4A. Environment

ONGOING ACTIVITIES		Responsibility Manager Director
4A.A25	Maintain bushcare sites in accordance with site plans and with volunteer assistance	Natural Resources
4A.A26	Maintain Council's Bushcare programs and related initiatives	Natural Resources
4A.A27	Maintain Council operations in line with obligations under the NSW Biosecurity Act 2015	Natural Resources
4A.A28	Maintain the Bush Regeneration Program on Council-managed lands DUPLICATE (replaced with) Implement bush regeneration contracts for Council-managed bushland reserves	Natural Resources
4A.A29	Maintain seed banking program that is viable, comprehensive and representative of the LGAs species/communities	Natural Resources
4A.A30	Perform Council's functions under the NSW Biosecurity Act 2015 as the delegated local control authority for weed biosecurity within the Hornsby LGA	Natural Resources
4A.A31	Manage current and future biodiversity offset areas	Natural Resources
4A.A32	Prepare pre development application (DA) advice and formal assessment of DAs relating to bushland and waterways	Natural Resources
4A.A33	Prepare management plans for areas identified as a priority for bushland restoration	Natural Resources
ONGOING ACTIVITIES		Responsibility Manager Director
4A.A34	Prepare strategies that reduce edge effect impacts for biodiversity and wildlife	Natural Resources
4A.A35	Prepare site plans for Bushcare	Natural Resources
4A.A36	Prioritise Council's Community Nursery as the primary source of public tree stock	Natural Resources
4A.A37	Prepare tree application (TA) advice and formal assessment of TAs relating to bushland and biodiversity	Natural Resources
4A.A38	Provide provenance plant stock for restoration programs	Natural Resources
4A.A39	(new) Support tree giveaways program	Natural Resources
4A.A40	Promote and support Wildlife Protection Areas, Wildlife Refuges and Conservation Covenants on private lands	Natural Resources
4A.A41	Review and compile lessons learned from existing Water Sensitive Urban Design projects	Natural Resources
4A.A42	Provide support for Bushcare and nursery volunteers	Natural Resources
4A.A43	Review Council systems and processes to ensure integration of Council water strategies and policies outside of LSPS process (e.g. catchment plans)	Natural Resources

4A. Environment

Environment			
ANNUAL MEASURES		Result 2020/21	Target
4A.M01	Tonnes of pollutants removed from waterways via catchment remediation devices	500	1,194
4A.M02	Number of trees planted (street trees, parks)	12,000	Maintain
4A.M03	Number of native plants produced at Warada Ngurang Community Nursery	45,091	45,000
4A.M04	Metres of tracks, boardwalks and bridges constructed or upgraded	2,142	500
QUARTERLY MEASURES		Result 2020/21	Target
4A.M05	kL of stormwater harvested	not previously reported	2,200-2,500
4A.M06	Number of tree applications determined	412	800
4A.M07	Number of Bushcare volunteer hours	7,979	5,500
4A.M08	% swimmable days at: ■ Crosslands ■ Brooklyn, Dangar Island	19 % 92 %	100 % 100 %

Many 2020/21 results were COVID affected

Original Budget
\$

BUDGET 2022/23	Operating income	Controllable expenses	Internal transfers and depreciation	Operating Result
	(3,556,720)	4,477,411	706,200	1,626,891

Original Budget
\$

Productive

STRATEGIC DIRECTION 5.

Integrated and accessible transport

Our transport infrastructure and services will be connected and easy to use. We will increase walking and cycling, and the use of public transport.



Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)

G5.1 Roads and footpaths are safe and reliable for people to move around the Shire

G5.2 Transport options are well-connected, accessible and integrated to support healthy and active lifestyles and minimise dependency on private cars

FOCUS AREA (Council's delivery pathway)

5A. Roads, footpaths and moving around

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Integrated Land Use and Transport Strategy 2004
- Car Parking Management Study 2020
- Walking and Cycling Plan 2021
- Bike Plan 2019

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23



PAGE 53

ATTACHMENT 1 - ITEM 1

5A. Roads, footpaths and moving around

Productive

5. Integrated and accessible transport

ADDRESSING CSP LONG-TERM GOALS

G5.1

G5.2



Focus Area descriptive statement

Well-maintained, safe and connected transport networks for pedestrians, cyclists and vehicles

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Parking enforcement
- Traffic Engineering and Road Safety
- Sustainability

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
5A.A01 Undertake audit of street signage	Asset Ops and Maint	5A.A06 Traffic management – operation of the Local Traffic Committee, review and monitoring of crash and traffic data	Traffic Eng and Road Safety
5A.A02 Update the Hornsby Blackspot List and Unfunded Facilities List, prioritise locations and plan and complete the Minor Traffic Facilities capital works program (subject to matching funding)	Traffic Eng and Road Safety	5A.A07 Car parking management – on road, off street carparks and contract management of private carparks	Traffic Eng and Road Safety
5A.A03 Complete annual review of traffic, parking and road safety data	Traffic Eng and Road Safety	5A.A08 Traffic and road safety education – Road Safety Officer program in partnership with TfNSW	Traffic Eng and Road Safety
5A.A04 Respond to Government transport papers as appropriate and lobby for additional parking at railway stations	Traffic Eng and Road Safety	5A.A09 Traffic and transport planning – development of new traffic proposals, seek State and Federal funding opportunities	Traffic Eng and Road Safety
5A.A05 Management and administration – processing of traffic related applications (e.g. skip bin, temporary road closure, crane permit, work zone)	Traffic Eng and Road Safety	5A.A10 Bicycle and pedestrian facilities planning – (identify funding opportunities, influence good design practice, liaise with bicycle user groups)	Design and Construction

5A. Roads, footpaths and moving around

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director	
5A.A11	Development Assessment – (review traffic generating developments referred by planning)	Traffic Eng and Road Safety	5A.A14	Manage construction of Minor Traffic Facilities Improvement program	Design and Construction
5A.A12	Complete the Local Roads Improvements capital works program	Design and Construction	5A.A15	Maintain the enforcement of parking and light road restrictions	Regulatory Services
5A.A13	Complete the Footpath Improvements capital works program	Design and Construction	5A.A16	Manage abandoned boat trailers and vehicles, and unapproved activities on roads	Regulatory Services

Roads, footpaths and moving around			
ANNUAL MEASURES		Result 2020/21	Target
5A.M01	km of new paved footpaths constructed	5.46	>2km in 2022/23
5A.M02	km of new paved shared paths constructed	1	Increase
5A.M03	Average Pavement Condition Index for roads (out of 10)	8.2	Maintain
5A.M04	Number of participants in road safety education programs	740	>700
5A.M05	Number of new dedicated car share spaces on public roads and in car parks	11	Increase

Many 2020/21 results were COVID affected

Roads, footpaths and moving around		
QUARTERLY MEASURES		Result 2020/21
5A.M06	Number of road safety programs run	6
5A.M07	Number of schools participating in School Zone Road Safety programs	10

Target
Maintain
Maintain

Original Budget	\$
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Original Budget	\$
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BUDGET 2022/23	Operating income	(5,401,476)	
	Controllable expenses	10,391,941	
	Internal transfers and depreciation	1,093,828	Operating Result
		6,084,293	

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 55

ATTACHMENT 1 - ITEM 1

Productive

STRATEGIC DIRECTION 6.

Vibrant and viable centres

We have attractive and multi-use places that support economic development, innovation and local living.

Working towards the United Nations Sustainable Development Goals:



Addressing Sydney's Major Acute Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)

G6.1 A vibrant and connected business, employment and tourism hub that is innovative and sustainable

G6.2 A '30-minute City' with supporting infrastructure

G6.3 Rural areas thrive and are a local source of fruits, flowers and other agricultural produce

FOCUS AREA

(Council's delivery pathway)

6A. Inviting centres and business

COUNCIL'S SUPPORTING STRATEGIES / PLANS

- Local Strategic Planning Statement 2020
- Economic Development and Tourism Strategy 2021
- Employment Land Use Study 2021
- Public Domain Guidelines 2021
- Local Housing Strategy 2020
- Section 7.11 Development Contributions Plan 2020

HORNSBY SHIRE COUNCIL



PAGE 56

ATTACHMENT 1 - ITEM 1

6A. Inviting centres and business

Productive

6. Vibrant and viable centres

ADDRESSING CSP LONG-TERM GOALS

G6.1 G6.2 G6.3



Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Community and Cultural Facilities
- Major Projects
- Place
- Public Health and Safety
- Transport Planning
- Trees

Focus Area descriptive statement

Welcoming and lively town centres and villages that support the local economy and encourage visitation to the Shire

KEY INITIATIVES

		2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
6A.K01	Public Domain – Undertake construction of Asquith-Mount Colah streetscape improvements in line with adopted public domain plan	✓	✓			Major Projects	Local Strategic Planning Statement 2020
6A.K02	Public Domain – Review and adopt Galston Village concept design following community engagement	✓				Major Projects	Local Strategic Planning Statement 2020
6A.K03	Public Domain – Undertake detail design of the Galston Village public domain in accordance with the adopted concept plan		✓			Major Projects	Local Strategic Planning Statement 2020
6A.K04	Public Domain – Undertake construction of the Galston Village public domain project		✓	✓		Major Projects	Local Strategic Planning Statement 2020
6A.K05	Investigate options to re-establish tree canopy on streets and within parks across the Shire in conjunction with public domain improvements	✓	✓			Parks, Trees and Rec	

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 57

ATTACHMENT 1 - ITEM 1

6A. Inviting centres and business

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
6A.K06	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
6A.K07	✓				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K08	✓	✓	✓	✓	Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K09	✓				Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K10	✓				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K11		✓			Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K11	✓				Strategy and Place	Discussion Paper Brooklyn Place Planning
6A.K12		✓	✓		Strategy and Place	Economic Development and Tourism Strategy 2021
6A.K13	✓	✓			Strategy and Place	Local Strategic Planning Statement 2020
6A.K15			✓	✓	Strategy and Place	(Superseded by development of HTC Master Plan)
6A.K14	✓	✓	✓	✓	Strategy and Place	
6A.K15	✓				Strategy and Place	Car Parking Management Study 2020

6A. Inviting centres and business

ONGOING ACTIVITIES		Responsibility Manager Director
6A.A01	Manage vandalism and graffiti on Council's public property	Asset Ops and Maint
6A.A02	Undertake tasks to improve the management and functioning of town centres – including grant seeking	Strategy and Place
6A.A03	Undertake funded tasks listed in the Economic Development and Tourism Strategy to enhance local economic development outcomes	Strategy and Place
ONGOING ACTIVITIES		Responsibility Manager Director
6A.A04	Undertake tasks listed in the Economic Development and Tourism Strategy to improve visitation to the Shire	Strategy and Place
6A.A05	Participate in the NSW Food Authority Scores on Doors – Food Safety Certificate Program	Regulatory Services
6A.A06	Implement actions contained within the Smoke Free Environment Policy for Hornsby Mall	Regulatory Services
6A.A07	Regulate public health responsibilities for food and skin penetration, public swimming pools and cooling towers	Regulatory Services

Inviting centres and business			
ANNUAL MEASURES		Result 2020/21	Target
6A.M01	Total page views on DiscoverHornsby tourism website	49,462	57,000
6A.M02	% medium and high risk food premises inspected	63%	98%
6A.M03	Number of incidents of vandalism and annual expenditure on vandalism on Council's assets	15 \$9,000	Maintain
6A.M04	Number of incidents of graffiti and annual expenditure on graffiti on Council's assets	375 \$44,000	Maintain

Many 2020/21 results were COVID affected

Original Budget	\$

BUDGET 2022/23	Operating income	(317,000)
	Controllable expenses	947,084
	Internal transfers and depreciation	67,061
	Operating Result	697,145

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 59

ATTACHMENT 1 - ITEM 1



Collaborative

STRATEGIC DIRECTION 7.

Open and engaged

We aspire to create an organisation that is trusted and respected by the community.
We are proactive in engaging with the community and our decision-making is inclusive, easy and timely.

Working towards the United Nations Sustainable Development Goals:



LONG-TERM GOALS (Where do we want to be?)	
G7.1	An organisation that is transparent and trusted to make decisions that reflect the community vision
G7.2	An organisation that the community can easily connect and communicate with
G7.3	A community that actively participates in decision making

FOCUS AREAS (Council's delivery pathways)	
7A.	Leadership and governance
7B.	Customer experience
7C.	Communication, education and engagement

COUNCIL'S SUPPORTING STRATEGIES / PLANS	
■	Technology and Transformation Strategy 2020-2023
■	Community Engagement Policy and Plan 2021
■	Communications and Engagement Strategies 2019
■	Economic Development and Tourism Strategy 2021

HORNSBY SHIRE COUNCIL

7A. Leadership and governance

Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G71

G72

G73

Focus Area descriptive statement

Transparent and effective leadership, decision making and governance

Services contributing to this Focus Area:

- Audit, Risk and Improvement Committee (ARIC)
- Communications and Engagement
- Financial Services
- Governance
- Leadership
- People and Culture
- Place
- Risk and Audit
- Strategy
- Sustainability
- Domestic Waste Management

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7A.K01	Review organisational structure	✓				General Manager	Local Government Act 1993
7A.K02	Lead the integrated planning and reporting process for Council including promotion and education regarding the CSP	✓	✓	✓	✓	General Manager	Local Government Act 1993
7A.K03	Identify assets and areas of service to be reviewed and determine community service level expectations	✓				General Manager	Local Government Act 1993
7A.K04	Implement a program of service reviews			✓	✓	General Manager	Local Government Act 1993
7A.K05	Digitise Councils valuable hard copy legacy records to improve accessibility to staff and the public	✓	✓			Gov and Cust Services	Technology and Transformation Strategy 2020-2023

7A. Leadership and governance

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7A.K06	✓		✓		Gov and Cust Services	Councillors Expenses and Facilities Policy
7A.K07				✓	Gov and Cust Services	Communications and Engagement Strategies 2019
7A.K08			✓		Gov and Cust Services	Local Government Act 1993 Disability Inclusion Action Plan 2017-2020 (under review)
7A.K09		✓			Strategy and Place	
7A.K10			✓		Strategy and Place	Climate Wise Hornsby Plan 2021
7A.K11			✓		Strategy and Place	Local Government Act 1993
7A.K12			✓		Strategy and Place	Local Government Act 1993
7A.K13	✓	✓			Strategy and Place	
7A.K14	✓	✓			Strategy and Place People and Culture	

ONGOING ACTIVITIES

	Responsibility Manager Director
7A.A01	General Manager
7A.A02	General Manager
7A.A03	General Manager
7A.A04	Financial Services

ONGOING ACTIVITIES

	Responsibility Manager Director
7A.A05	Financial Services
7A.A06	Financial Services
7A.A07	Financial Services
7A.A08	Financial Services

HORNSBY SHIRE COUNCIL

PAGE 62

ATTACHMENT 1 - ITEM 1

7A. Leadership and governance

ONGOING ACTIVITIES		Responsibility Manager Director
7A.A09	Review and implement policies and procedures on tendering, contract reviews, purchasing, sustainability, electronic purchasing and payments to creditors	Financial Services
7A.A10	Ensure compliance with relevant legislation and State Government guidelines	Gov and Cust Service
7A.A11	Review Council's level of compliance with the Government Information (Public Access) (GIPA) Act, particularly in respect of the placement of mandatory open access information on Council's website	Gov and Cust Service
7A.A12	Ensure ongoing accessibility to Council held information via the website as well as through efficient and timely processing of GIPA applications	Gov and Cust Service
7A.A13	Ensure accessibility to Council Meetings through the provision of web-casting and audio recordings of the Meetings	Gov and Cust Service
7A.A14	Maintain quality, accessibility and readability of Council Meetings Business Papers and Minutes	Gov and Cust Service
7A.A15	Monitor and maintain Council's records management processes incorporating the requirements of the State Records Act 1998	Gov and Cust Service
7A.A16	Monitor Councilors' expenses and facilities expenditure, ensuring compliance with the updated Expenses and Facilities Policy, and include relevant information in Council's Annual Report	Gov and Cust Service
ONGOING ACTIVITIES		Responsibility Manager Director
7A.A17	Monitor and review Enterprise Risk Management Plan	Risk and Audit
7A.A18	Participate in Statewide Mutual's Continuous Improvement Pathway Program	Risk and Audit
7A.A19	Monitor and review Business Continuity Plan	Risk and Audit
7A.A20	Maintain current Council delegations	Risk and Audit
7A.A21	Report to General Manager on progress of significant insurance claims	Risk and Audit
7A.A22	Participate in Council's Induction program for new employees – Code of Conduct	Risk and Audit
7A.A23	Review and monitor Council's response to all external audit recommendations	ARIC
7A.A24	Oversee implementation of independent Audit, Risk and Improvement Committee	Corporate Support
7A.A25	Requests for Divisional audits lodged by Executive Managers and General Manager	ARIC
7A.A26	Investigation of Code of Conduct complaints or matters referred by other agencies	Risk and Audit
7A.A27	Review Code of Conduct and other policies in Office of the General Manager	Risk and Audit
7A.A28	Review and update the Delivery Program and Operational Plan, coordinate the Annual Report to the Minister, and prepare quarterly and six-monthly progress reports of Council's Delivery Program	Strategy and Place
7A.A29	Continue to lobby NSW Government to return Waste Levy funds to support local government recycling and resource recovery programs	Waste Management

7A. Leadership and governance

Leadership and governance			
ANNUAL MEASURES		Result 2020/21	Target
7A.M01	Return on invested funds	1.87%	1.5%
7A.M02	% of non-carbon and socially responsible investments	23% (at 30 June 2021)	Maintain
7A.M03	Expenditure attributed to consultancies compared to budget	3.8% (\$5,923,000)	<10%
Many 2020/21 results were COVID affected			
Leadership and governance		Result 2020/21	Target
QUARTERLY MEASURES			
7A.M04	% of audits completed in annual internal audit plan	0%	100%

Original Budget
\$

Original Budget
\$

BUDGET 2022/23	Operating income	(81,392,131)	
	Controllable expenses	10,629,547	
	Internal transfers and depreciation	19,725,318	Operating Result
		(51,037,267)	

7B. Customer experience

Collaborative

7. Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G7.1 G7.2 G7.3



Focus Area descriptive statement
A customer-focused organisation that delivers quality information, services and improved digital experience

Services contributing to this Focus Area:

- Communications and Engagement
- Customer Service
- Financial Services
- Libraries
- Natural Resources
- Technology and Transformation

KEY INITIATIVES		2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7B.K01	Prepare and conduct a Library customer service survey	✓	✓			Lib and Comm Dev	
7B.K02	Review payment options to improve services to the community	✓				Financial Services	
7B.K03	Systematically review current functions and processes to seek opportunities to improve the customer journey	✓	✓	✓	✓	Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K04	Implement a new Community Facilities and Event Management (Bookings) System	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K05	Enhance single view of the customer	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K06	Develop a Digital Strategy, outlining how Council will use technology to transform the digital customer experience and become 'digital on the inside'	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023
7B.K07	Investigate innovative digital tools including an engagement platform and methodologies that enable meaningful but private consultation records	✓				Strategy and Place	Communications and Engagement Strategies 2019

7B. Customer experience

ONGOING ACTIVITIES	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
7B.A01	Gov and Cust Service	7B.A05	Gov and Cust Service
7B.A02	Gov and Cust Service	7B.A06	Natural Resources
7B.A03	Gov and Cust Service	7B.A07	Strategy and Place
7B.A04	Gov and Cust Service	7B.A08	Strategy and Place
		7B.A09	Tech and Transformation

Customer experience			
ANNUAL MEASURES	Result 2020/21	Target	
7B.M01 % telephone calls serviced by Customer Service	972%	80%	
7B.M02 Number of customer service requests received and % completed within SLA	18,775 84.8%	90%	
7B.M03 Number of formal applications processed under Government Information (Public Access) act (GIPA) legislation	31	12	

Many 2020/21 results were COVID affected

Customer experience			
QUARTERLY MEASURES	Result 2020/21	Target	
7B.M04 Average answering speed (seconds) of answering incoming calls to Customer Service	15.75	20	
7B.M05 Number of informal applications processed under Government Information (Public Access) Act (GIPA) legislation	1,538	1,500	
7B.M06 % of section 10.7 Planning Certificates issued within 5 days	95%	90%	

7B. Customer experience

BUDGET 2022/23	Original Budget		Original Budget	
			\$	
Operating income			(128,000)	
Controllable expenses			1,948,967	
Internal transfers and depreciation			731,456	Operating Result 2,552,423

7C. Communication, education and engagement

Collaborative

7 Open and engaged

ADDRESSING CSP LONG-TERM GOALS

G71 G72 G73



Focus Area descriptive statement

Communicate, educate and engage with the community, businesses and other stakeholders and facilitate active participation in our community

Services contributing to this Focus Area:

- Communications and Engagement
- Domestic Waste Management
- Major Projects
- Natural Resources
- Sustainability

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7C.K01	✓	✓	✓	✓	Strategy and Place	Economic Development and Tourism Strategy 2021
	Develop and deliver an approach to marketing events and attractions within the Hornsby Shire – including cycling and recreation related infrastructure – and develop and promote the visitor experiences that celebrate Hornsby Shire's Indigenous and European histories and cultural heritage consistent with the Heritage Action Plan					
7C.K02	✓	✓			Strategy and Place	Climate Wise Hornsby Plan 2021
	Undertake community education on emission reduction and uptake of solar					
7C.K03	✓				Strategy and Place	
	Update Community Engagement Plan to incorporate IP&R					
7C.K04	✓	✓	✓	✓	Strategy and Place	Communications and Engagement Strategies 2019
	Undertake Scope a brand refresh of Hornsby Shire Council					
7C.K05	✓	✓	✓	✓	Strategy and Place	
	Undertake qualitative research regarding community recognition of Council activity and community engagement					
7C.K06	✓				Strategy and Place	Communications and Engagement Strategies 2019
	Establish regular communications with CALD and hard-to-reach (including rural) residents					
7C.K07	✓				Major Projects	Local Strategic Planning Statement 2020
	Public Domain — Undertake community engagement on the Galston Village concept design					

HORNSBY SHIRE COUNCIL

PAGE 68

ATTACHMENT 1 - ITEM 1

7C. Communication, education and engagement

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
7C.K08		✓			Natural Resources	Biodiversity Conservation Strategy 2021
7C.K09			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
7C.K10				✓	Natural Resources	Biodiversity Conservation Strategy 2021

ONGOING ACTIVITIES

	Responsibility Manager Director	Responsibility Manager Director
7C.A01	Natural Resources	Natural Resources
7C.A02	Natural Resources	Natural Resources
7C.A03	Natural Resources	Strategy and Place
7C.A04	Natural Resources	Strategy and Place
7C.A05	Natural Resources	Strategy and Place
7C.A06	Natural Resources	Strategy and Place
7C.A07	Natural Resources	Strategy and Place
7C.A08	Natural Resources	Strategy and Place

ONGOING ACTIVITIES

7C.A09	Provide biodiversity education events for broader community engagement	Natural Resources
7C.A10	Provide education events for Bushcare and community nursery volunteers	Natural Resources
7C.A11	Implement and coordinate sustainability education and community resilience programs	Strategy and Place
7C.A12	Deliver citizenship ceremonies in a dignified and contemporary manner	Strategy and Place
7C.A13	Be involved in scoping and inception stages for all public engagement projects	Strategy and Place
7C.A14	Strategic oversight of community engagement planning, implementation and evaluation through providing advice and support across the organisation	Strategy and Place
7C.A15	Increase our social media reach and extend Council's social media engagement through the use of more video	Strategy and Place
7C.A16	Deliver advertising on behalf of all areas of Council	Strategy and Place
7C.A17	Proactively increase Council's profile through media and other content	Strategy and Place

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 69

ATTACHMENT 1 - ITEM 1

7C. Communication, education and engagement

ONGOING ACTIVITIES		Responsibility Manager Director
7C.A18	Strategic promotion and coordination of Council campaigns and programs	Strategy and Place
7C.A19	Integrate findings and direction from the Customer Experience Strategy to communications approach and engagement	Strategy and Place
7C.A20	Benchmark channel metrics and develop communications KPIs	Strategy and Place
7C.A21	Conduct quarterly channel data analyses, report on goals to Communications and Engagement Manager and refine channel mix	Strategy and Place

ONGOING ACTIVITIES		Responsibility Manager Director
7C.A22	Deliver a comprehensive community waste education and outreach program via workshops, tours and events	Waste Management
7C.A23	Deliver ongoing waste communications with the community through website updates, social media posts and educational video content	Waste Management
7C.A24	Deliver a schools program on a range of waste issues including: recycling, composting, worm farming, littering and smart shopping	Waste Management

Communication, education and engagement

ANNUAL MEASURES		Result 2020/21	Target
7C.M01	Number of followers on social media channels (Facebook, Instagram, Twitter, YouTube and LinkedIn)	37,000	45,000
7C.M02	Total page views on Council's website	2,948,302	2,800,000
7C.M03	Increase in subscribers to Council's weekly engagement newsletter	not previously reported	20%
7C.M04	Number of participants in environmental and resilience education events	1,213	>1,540
7C.M05	Number of new Australian citizens conferred	1,146	1,100

Communication, education and engagement

QUARTERLY MEASURES		Result 2020/21	Target
7C.M06	Number of subscribers to Council's newsletters	29,082	30,000
7C.M07	Total page views on Council's 'Have your Say' webpage	not previously reported	6,500
7C.M08	Number of environmental and resilience education events held	71	114

Many 2020/21 results were COVID affected

Original Budget	\$
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BUDGET 2022/23	Operating income	(180,000)
	Controllable expenses	3,202,011
	Internal transfers and depreciation	38,987
Operating Result		3,060,998

HORNSBY SHIRE COUNCIL

PAGE 70

ATTACHMENT 1 - ITEM 1



PAGE 71



Collaborative

STRATEGIC DIRECTION 8.

Smart and innovative

From global to local connectedness, we will be forward-thinking and find creative solutions to enhance daily living.

Working towards the United Nations Sustainable Development Goals:

Addressing Sydney's Major Acute Shocks and Chronic Stresses



LONG-TERM GOALS (Where do we want to be?)	
G8.1	Integrated and sustainable long term planning for the community's future
G8.2	An organisation of excellence
G8.3	A Shire that fosters creativity and innovation
G8.4	Smart Cities approaches improve our day to day living

FOCUS AREAS (Council's delivery pathways)	
8A.	Planning for the future
8B.	Organisational support
8C.	Smart cities

COUNCIL'S SUPPORTING STRATEGIES / PLANS	
■	Resourcing Strategy
◇	Long Term Financial Plan
◇	Asset Management Framework
◇	Workforce Planning
■	Economic Development and Tourism Strategy 2021

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

8A. Planning for the future

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1 G8.2 G8.3 G8.4



Focus Area descriptive statement

Planning for a future that is liveable, sustainable, productive and collaborative for all

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Design and Construction
- Domestic Waste Management
- Financial Services
- Leadership
- Libraries
- Major Projects
- Natural Resources
- Parks and Recreation
- People and Culture
- Property Services
- Public Health and Safety
- Strategic Land Use Planning
- Sustainability
- Transport Planning
- Trees

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8A.K01	✓	✓	✓	✓	General Manager	
8A.K02	✓				Natural Resources	Biodiversity Conservation Strategy 2021
8A.K03		✓			Natural Resources	Biodiversity Conservation Strategy 2021
8A.K04		✓			Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K05			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021

8A. Planning for the future

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8A.K06			✓		Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K07					Natural Resources	Biodiversity Conservation Strategy 2021
8A.K08	✓				Natural Resources	
8A.K09	✓				Natural Resources	Water Sensitive Hornsby Strategy 2021
8A.K10	✓	✓	✓	✓	People and Culture	Workforce Management Plan
8A.K11	✓	✓	✓		Corporate Support	
8A.K12	✓	✓	✓	✓	Corporate Support	
8A.K13	✓	✓			Parks, Trees and Rec	Crown Land Management Act 2016
8A.K14	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K15	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K16	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 73

ATTACHMENT 1 - ITEM 1

8A. Planning for the future

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8A.K17	✓	✓			Parks, Trees and Rec	Urban Forest Strategy 2021
8A.K18	✓				Regulatory Services	
8A.K19	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K20	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K21	✓				Strat Land Use Planning	Rural Lands Study
8A.K22	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K23		✓	✓		Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K24	✓	✓	✓		Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020
8A.K25	✓				Strat Land Use Planning	Housing Strategy 2020
8A.K26	✓				Strat Land Use Planning	
8A.K27	✓				Strat Land Use Planning	Environmental Planning Assessment Act
8A.K28	✓				Strat Land Use Planning	Council resolution
8A.K29	✓				Strat Land Use Planning	Local Strategic Planning Statement 2020 Housing Strategy 2020

8A. Planning for the future

KEY INITIATIVES

KEY INITIATIVES					2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8A.K30	Ensure Asset Management Plans incorporate climate change projections and risk assessment	✓	✓						Strategy and Place	Climate Wise Hornsby 2021
8A.K31	Incorporate resilience, sustainability and urban heat clauses in the Local Strategic Planning Statement, LEP and DCP	✓	✓						Strategy and Place	Climate Wise Hornsby 2021
8A.K32	Develop of Shire-wide Transport Model to 2036	✓							Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K33	Develop an Active Transport Plan		✓						Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K34	Council to investigate paid parking including design of parking access control and management systems at recreational destinations across the Shire – including a recreational parking permit system	✓	✓	✓					Strategy and Place	Car Parking Management Study 2020
8A.K35	Complete review of the Integrated Land Use and Transport Strategy and report to Council	✓							Strategy and Place	Integrated Land Use and Transport Strategy 2004
8A.K36	Revise the Waste Matters 2020 Strategy	✓							Waste Management	Waste Matters Strategy 2020

ONGOING ACTIVITIES

ONGOING ACTIVITIES		Responsibility Manager Director
8A.A01	Formulate rolling four-year local roads and footpath improvement programs	Asset Ops and Maint
8A.A02	Formulate stormwater drainage improvement programs	Asset Ops and Maint
8A.A03	Formulate and complete pavement upgrade programs	Asset Ops and Maint
8A.A04	Progress asset management improvements in line with Council's Asset Management Road Map	Financial Services
8A.A05	Review income enhancement opportunities and cost efficiencies	Financial Services
8A.A06	Revalue Council's assets	Financial Services

ONGOING ACTIVITIES

ONGOING ACTIVITIES		Responsibility Manager Director
8A.A07	Manage and review returns from Council's investment portfolio	Financial Services
8A.A08	Review the Long Term Financial Plan annually as part of the development of the Operational Plan	Financial Services
8A.A09	Asset management of community and cultural facilities	Lib and Comm Services
8A.A10	Monitor and review ongoing financial sustainability of Council	General Manager
8A.A11	Advocate for the community by lobbying the NSW and Federal Governments on community issues	General Manager

8A. Planning for the future

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES		Responsibility Manager Director
8A.A12	Undertake feasibility studies and business cases for major infrastructure projects	Major Projects	8A.A19	Ensure diligent property management of Council's leasehold portfolio	Corporate Support
8A.A13	Develop and implement risk management frameworks for major infrastructure projects	Major Projects	8A.A20	Provide technical property advice to the organisation on strategic matters	Corporate Support
8A.A14	Prepare design briefs, tender and contractual documentation for major infrastructure projects	Major Projects	8A.A21	Implement Local Development Contribution Plans (Sections 7.11 and 7.12) Registers and Monitor	Strat Land Use Planning
8A.A15	Assess projects and strategic documents, internal and external to council, which influence environmental condition	Natural Resources	8A.A22	Monitor and review housing supply	Strat Land Use Planning
8A.A16	Assess strategic documents and policies, (internal and external) which influence bushfire management	Natural Resources	8A.A23	Progress reviews and/or updates to the Local Strategic Planning Statement	Strat Land Use Planning
8A.A17	Manage the delivery of land acquisitions to progress capital improvement projects	Corporate Support	8A.A24	Review implications of new or draft planning legislation	Strat Land Use Planning
8A.A18	Provide assistance towards processing property related transactions (i.e. easements and caveats)	Corporate Support	8A.A25	Maintain and update the Shire-wide Transport Model	Strategy and Place

8A. Planning for the future

Planning for the future			
ANNUAL MEASURES			
		Result 2020/21	Target
8A.M01	% Delivery Program / Operational Plan actions Completed / On Track	91%	90%
8A.M02	% Capital works completed on time or still on track	87%	85%
8A.M03	Operating Performance Ratio (Council's achievement of containing operating expenditure within operating revenue)	3.82%	0%
8A.M04	Own Source Operating Revenue Ratio (reliance on external funding sources such as operating grants and contributions)	80.89%	60%
8A.M05	Rates and Annual Charges Outstanding Percentage (impact of uncollected rates on Council's liquidity and adequacy of recovery efforts)	2.34%	5%
8A.M06	Unrestricted Current Ratio (liquidity)	6.45x	1.5x
8A.M07	Sections 7.11 and 7.12 (development contributions) income received	\$4.16 million	\$4 million
Many 2020/21 results were COVID affected			
		Original Budget	Original Budget
		\$	\$
BUDGET 2022/23	Operating income	(301,000)	
	Controllable expenses	1,763,491	
	Internal transfers and depreciation	150,808	Operating Result 1,613,299

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 77

ATTACHMENT 1 - ITEM 1

8B. Organisational support

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS



G8.1 G8.2 G8.3 G8.4

Focus Area descriptive statement

Assist the organisation in its day-to-day activities and support an engaged, productive and healthy workforce

Services contributing to this Focus Area:

- Asset Operations and Maintenance
- Communications and Engagement
- Financial Services
- Governance
- Leadership
- People and Culture
- Procurement
- Property Services
- Risk and Audit
- Strategy
- Technology and Transformation

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8B.K01	Review internal system of fleet approval processes to simplify and increase use of technology / reduce reliance on paper based system	✓			Gov and Cust Service	Technology and Transformation Strategy 2020-2023
8B.K02	Determine the central office needs for Council for the longer term	✓			General Manager	
8B.K03	Provide assistance towards the evaluation of office location options	✓			Corporate Support	
8B.K04	Re-start the Workplace Health and Safety Audit Program (three-year cycle)	✓	✓		People and Culture	
8B.K05	Review Council's Health and Wellbeing Program and implement approved recommendations	✓			People and Culture	
8B.K06	Develop and implement a program to manage customer abuse and aggression towards staff	✓			People and Culture	

HORNSBY SHIRE COUNCIL

PAGE 78

ATTACHMENT 1 - ITEM 1

8B. Organisational support

KEY INITIATIVES

		2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8B.K07	Implement the new, automated staff Performance Management System	✓	✓			People and Culture	
8B.K08	Implement a reinvigorated Leadership Development Program	✓	✓			People and Culture	
8B.K09	Investigate and develop an improved Recruitment and Onboarding system	✓	✓			People and Culture	
8B.K10	Investigate replacement corporate reporting system	✓				Strategy and Place	
8B.K11	Develop and distribute a checklist and factsheet for Council staff about the role of the Communications and Engagement Team and when to consult them	✓				Strategy and Place	Communications and Engagement Strategies 2019
8B.K12	Transition to target infrastructure by implementing actions arising from an infrastructure audit	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K13	Refresh and enhance Technology and Transformation determinations and associated procedures	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K14	Establish and embed an Application and Data Governance Program	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K15	Improve identity and access management	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K16	Research and present a business case for the establishment of an integration framework	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K17	Digitise the staff Performance Management System	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K18	Enhance Technology and Transformation service delivery via refreshed service catalogue and service level agreement, improved tools and practices	✓	✓			Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K19	Execute the actions set out in the Cyber Security Plan to improve Cyber Security Maturity	✓	✓	✓		Tech and Transformation	Technology and Transformation Strategy 2020-2023
8B.K20	Modernise document and records management	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 79

ATTACHMENT 1 - ITEM 1

8B. Organisational support

ONGOING ACTIVITIES		Responsibility Manager Director	ONGOING ACTIVITIES		Responsibility Manager Director
8B.A01	Manage cadastral surveys and other surveying services for Council, including Protection of Survey infrastructure	Asset Ops and Maint	8B.A14	Perform System Administration and project manage improvements to Council's corporate performance and reporting system	Strategy and Place
8B.A02	Continue to proactively expand the Protection of Survey infrastructure project in collaboration with other branches of Council (Planning and Assets)	Asset Ops and Maint	8B.A15	Develop capability of internal Council team members to plan, execute and analyse community engagement plans	Strategy and Place
8B.A03	Provide store operations	Financial Services	8B.A16	Enhance data management and improve availability of analytics and business intelligence	Tech and Transformation
8B.A04	Monitor and manage Council's light fleet including infringement & toll notices, accident/insurance and repair process.	Gov and Cust Services	8B.A17	Systematically review current functions and processes to seek opportunities to improve process efficiency (this may result in 'quick win' digitisation projects, or proposals for additional system improvement or replacement initiatives)	Tech and Transformation
8B.A05	Manage the Organisational Culture Development initiatives and programs	People and Culture	8B.A18	Provide support and assistance to Council staff and Councillors on all aspects of technology (tools and devices, software solutions, telecommunications), striving to meet our service objectives	Tech and Transformation
8B.A06	Provide staff health and wellbeing services and initiatives to Council	People and Culture	8B.A19	Maintain Council's land information systems including the land and property register	Tech and Transformation
8B.A07	Provide learning and development services, including online learning solutions (eLearning), to enhance the capability Council's workforce	People and Culture	8B.A20	Communicate effectively with Council staff and other relevant stakeholders regarding issues, changes and improvements to systems and processes	Tech and Transformation
8B.A08	Provide services to manage the employment lifecycle of Council's workforce	People and Culture	8B.A21	Plan and manage projects that facilitate maintenance/upgrade of the systems or support advances in technology and the growing capacity needs of the organisation	Tech and Transformation
8B.A09	Provide payroll and time and attendance services for Council	People and Culture			
8B.A10	Provide injury management services to employees, for Council	People and Culture			
8B.A11	Provide WH&S risk management services to Council	People and Culture			
8B.A12	Collect and collate transport planning data and update documentation	Strategy and Place			
8B.A13	Provide graphic design advice and service to all areas of Council	Strategy and Place			

HORNSBY SHIRE COUNCIL

PAGE 80

ATTACHMENT 1 - ITEM 1

8B. Organisational support

ONGOING ACTIVITIES		Responsibility Manager Director
8B.A22	Undertake routine monitoring and remediation activities to ensure the security, reliability, accuracy and accessibility of Council's systems	Tech and Transformation
8B.A23	Practise effective contract lifecycle management for all transformation and technology contracts	Tech and Transformation
8B.A24	Practise effective hardware and software asset management	Tech and Transformation

ONGOING ACTIVITIES

8B.A25	Provide business analysis, technical and project management skills to support business systems owners in meeting their governance objectives	Tech and Transformation
8B.A26	Provide technical advice to the organisation as required	Tech and Transformation

Organisational support		
ANNUAL MEASURES		Target
8B.M01	Lost hours through sick leave	Maintain
8B.M02	Voluntary staff turnover	Maintain
Many 2020/21 results were COVID affected		
QUARTERLY MEASURES		Result 2020/21
8B.M03	Number of hard copy legacy records/files digitised, transferred or destroyed	not previously reported
8B.M04	% of items registered into Council's records management system by Records Team (as a percentage of total number for organisation)	not previously reported

Organisational support

Original Budget	\$
-----------------	----

Original Budget	\$
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BUDGET 2022/23	Operating income	(3,590,651)
	Controllable expenses	18,556,534
	Internal transfers and depreciation	(6,140,370)
Operating Result		8,825,513

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 81

ATTACHMENT 1 - ITEM 1

Collaborative

8. Smart and innovative

ADDRESSING CSP LONG-TERM GOALS

G8.1

G8.2

G8.3

G8.4

8C. Smart cities

Focus Area descriptive statement

Embrace emerging technology and optimise existing digital assets

Services contributing to this Focus Area:

- Libraries
- Major Projects
- Place
- Sustainability
- Technology and Transformation

(This is a developing Focus Area which currently has no discrete budget allocated.)

KEY INITIATIVES

	2022/23	2023/24	2024/25	2025/26	Responsibility Manager Director	Source / contributing document/s
8C.K01	✓	✓			Strategy and Place	
8C.K02	✓	✓			Strategy and Place Major Projects Tech and Transformation	Economic Development and Tourism Strategy 2021
8C.K03	✓				Tech and Transformation	Technology and Transformation Strategy 2020-2023

ONGOING ACTIVITIES

	Responsibility Manager Director	ONGOING ACTIVITIES	Responsibility Manager Director
8C.A01	Lib and Comm Dev	Enhance library services through the implementation of technologies to support the provision of a range of library resources and services	Tech and Transformation
8C.A02		Build our capabilities in emerging technologies (such as AI, Smart Cities) to support business requirements and drive innovation	

Smart cities

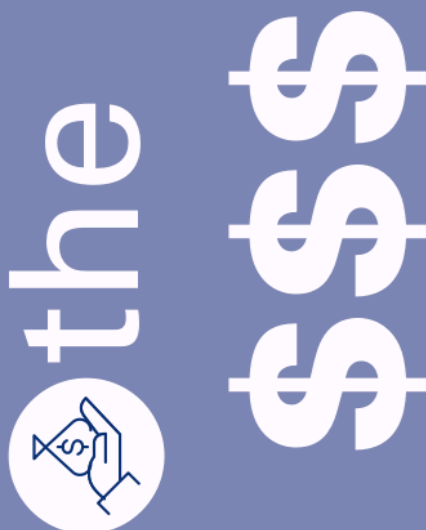
PERFORMANCE MEASURES

	Result 2020/21	Target
8C.M01	3	Increase

Smart cities

PERFORMANCE MEASURES

	Result 2020/21	Target
8C.M02	83	Increase



DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 83

ATTACHMENT 1 - ITEM 1



Financial commentary

Council staff commenced the preparation of the draft 2022/23 Budget in December 2021. To minimise some of the financial constraints and considerations impacting local government generally and Council specifically, and to avoid excessive bids for funding which could not be met, the draft 2022/23 budget parameters included:

- Alignment with the parameters and projects identified in the Long-Term Financial Plan (LTFP), adopted by Councillors at the 13 March 2019 General Meeting and endorsed by Councillors at various briefing workshops held during November 2020 and February 2021. These briefing workshops were held to consider revisions to Council's LTFP to reflect changed economic conditions impacting Council's financial position and to plan for any necessary budget adjustments as required in future annual budgets.

- The main LTFP projects for inclusion in the annual 2022/23 budget include: Asquith to Mount Colah public domain of \$3.5 million (part allocation) funded from development contributions, Footpath budget of \$500K and Heritage Planning Study of \$425K funded from general funds and major project budget allocations for 2022/23 (part allocations) of Hornsby Park Redevelopment at \$21.9 million, Westleigh Park Redevelopment at \$1.7 million and Mark Taylor Redevelopment of \$4.5 million funded from external grants from the NSW State Government.

- ~~A general rate peg increase of 0.7% for 2022/23 – i.e., the percentage increase approved by IPART. The rate peg has increased the base amount of Council's general income from rates by \$500K, which is less than Council's forecast cost increases. On the 20 June 2022,~~

~~IPART advised Council that its additional special variation application for a rate increase of 2.28% had been approved. The rate peg of 2.28% has increased the base amount of Council's general income from rates by \$1.6 million which is less than Council's forecast cost increases for the 2022/23 financial year. Council was expecting a rate peg in the order of 2.28% for 2022/23 as forecast in the LTFP.~~

- Zero external loan borrowing and the continuation of prudent financial management.
- A nil increase to Divisional expenditure (net of direct labour) for material and contract expenditure – this is despite substantial price increases, particularly for construction materials. Any increase has been required to be offset by productivity improvements or reviewing service provision.
- Direct salaries and wages to include provision for the Local Government (State) Award increase of 2% calculated on 50 pay weeks. The two-week reduction from a full year represents organisational savings which occur as a result of the average delay in replacing staff members who retire/resign/etc. and/or productivity improvements that are required.
- The use of Council staff where possible to undertake grant funded projects and Section 7.11 and 7.12 Development Contributions projects.
- An increase in superannuation from 10% to 10.5% in line with statutory requirements of \$300K.
- Allowable insurance premium increase ranging from 9% to 15% based on quotes received.



Financial commentary (cont'd)

- Current volatility within the market may lead to service delivery and capital projects potentially being impacted by labour and supply shortages and cost increases requiring reprioritisation which will be reviewed quarterly.

The draft 2022/23 budgeted cash surplus after applying the parameters above, notably the 0.7% rate peg set by the IPART is \$1.8 million, which represents approximately 1% of the budget. The surplus has been achieved because budgets for one off items in the previous year have not been reallocated in 2022/23. The requirements forecast in Council's asset management plans to renew and maintain Council's asset base to the required standard have also not been fully funded. These budgets have not been allocated in 2022/23 to provide Council with financial capacity to respond to potential budget shocks that may occur over the financial year through the budget surplus, noting that there are several potential issues that could adversely impact the 2022/23 Annual Budget. These include the risk of capital project cost escalations, finalising cost estimates to rectify damage to Council infrastructure from the February 2022 severe weather event, the impact of any future natural disasters and the potential for up to \$2.3 million of expenditure currently funded from domestic waste annual charges to be moved to Council's general fund as recommended by a draft review by the Independent Pricing and Regulatory Tribunal (IPART) into Domestic Waste Management. Many strategic initiatives identified within adopted strategies and technical documents have also not been funded to ensure the forecast surplus of \$1.8 million can be provided.

The 0.7% rate peg set by the IPART of 0.7% is much lower than the increase of 2.28% that was forecast in Council's LTFF, which has resulted in a reduction of \$1.1 million of general fund income. \$500K of income is generated by the 0.7% rate peg, which is insufficient to cover \$1.3 million of additional expenditure required for salary, wages and superannuation. Current external economic forecasts also indicate that the cost of raw materials and contracts will likely increase throughout 2022/23, which will place pressure on many of Council's budgets.

Council's LTFF has been revised to account for the impact of a \$1.1 million base reduction in rates income from 2022/23 and the result is that budget deficits are now forecast in five out of ten years of the LTFF and Council's forecast surplus level is insufficient to respond to budget shocks from 2024/25.

The Minister for Local Government in response to financial sustainability concerns raised by the Local Government sector from the rate peg has announced a one-off opportunity for the 2022/23 financial year for Council's to apply for an additional special variation to increase the rate base by the lower of 2.5% or the percentage increase forecast in Council's adopted LTFF, which is 2.28% for Hornsby.

A 2.28% rate increase in 2022/23 would provide an average surplus of \$1.3 million per year for 10 years, which is sufficient to respond to budget shocks. Budget deficits are still forecast in years 9 and 10 of the LTFF, which would need to be considered further by Council in due course.

For these reasons Council has resolved to apply to the



Financial commentary

(cont'd)

IPART to increase rates by 2.28% in 2022/23. Should Council's application be successful the average residential rate will increase by \$19.64 from \$1,252.31 (inclusive of the 0.7% rate peg) to \$1,271.95 with a 2.28% total rate increase.

The publicly exhibited draft Budget for 2022/23 included an estimated surplus of \$1.791 million and was developed in line with Council's Long Term Financial Plan (LTFP) parameters which had a focus on the continuance of current service levels.

Council's application for a one-off Additional Special Variation has been approved with the surplus increasing by a further \$1.117 million (General Fund Rates) to a total projected surplus of \$2.908 million for the 2022/23 financial year. Such a projected surplus is essential to respond to budget shocks such as:

- Construction and supply chain issues
- Natural disasters requiring a timely response from Council
- Cost shifting from other tiers of government and statutory levies that exceed reasonable CPI based increases

• The finalisation of an external independent assessment of major asset classes being Roads, Drainage, Buildings and Open Space identifying in excess of \$3 million per annum needed to maintain these assets at a reasonable condition.

• Potential changes released in a draft report by IPART into the review of Domestic Waste Management Services that if approved may result in a significant financial impost on Council's budget estimated at \$2.3 million.

• Projected annual deficits identified in Council's revised Long Term Financial Plan due to declining financial capacity

The potential budget shocks identified above demonstrate the need for prudent financial management over the 2022/23 financial year and the financial risk to a projected surplus in any one year.

It is noted that over the four-year period of the Delivery Program, there are forecast operating deficits when maintaining the normal continuance of services to the level that the community has come to expect. These operating deficits are prior to the consideration of an identified asset management gap as reported in Council's 2022/23 Revised Long Term Financial Plan and Asset Management Strategy 2022/23.

As a consequence of the forecast decline in Council's financial position, a range of actions are recommended in the revised Long Term Financial Plan in an attempt to improve Council's future financial sustainability. A Special Rate Variation (SRV) is recommended in the first instance because of the quantum of funds required to provide balanced budgets. Other funding initiatives such as the generation of additional income from increases to user fees and charges should also be explored and implemented wherever possible to potentially reduce the size of a special rate variation required.

A number of briefings will be held with Councillors during the 2022/23 financial year to progress an SRV, to address the asset management funding gap, other strategic initiatives and declining financial capacity in future years. As a consequence, it was considered appropriate that the Delivery Program document note the decline in financial capacity over the four-year period as identified in the revised Long Term Financial Plan and the need for Council to consider the submission of a SRV to ensure delivery of services and activities planned in a fiscally responsible manner into the future.



Summary budget 2022/23

	Total Year 2022/23 Original Budget	Total Year 2021/22 Total Revised Budget	Total Year 2021/22 Original Budget	Jun YTD 2021/22 Actual
OPERATING INCOME				
Rates and annual charges	(109,401,105)	(102,135,834)	(102,153,451)	(102,933,507)
User charges and fees	(14,231,474)	(14,285,451)	(14,254,331)	(11,244,321)
Interest & investment revenue	(4,941,246)	(3,992,059)	(3,992,059)	(1,163,878)
Other revenue	(4,020,017)	(3,779,817)	(3,848,517)	(3,012,139)
Grants and contributions (operating)	(12,770,694)	(12,263,671)	(9,940,783)	(16,744,970)
Other income (including lease income)	(2,864,057)	(2,750,080)	(2,764,057)	(3,583,912)
Total operating income	(148,228,594)	(139,206,912)	(136,953,198)	(138,682,726)
OPERATING EXPENSES (CONTROLLABLE)				
Employee benefits and on-costs	54,016,719	49,135,473	50,817,497	45,114,373
Materials and services	67,162,681	65,438,657	62,584,717	54,521,491
Borrowing costs	25,388	24,070	24,070	17,622
Other expenses	3,874,130	3,704,723	3,699,723	2,590,577
Internal expenses	(481,075)	(461,381)	(551,882)	(325,500)
Total operating expenses (controllable)	124,597,842	117,841,542	116,574,125	101,918,563
Net operating result before depreciation	(23,630,752)	(21,365,370)	(20,379,072)	(36,764,163)
CAPITAL INCOME				
Grants and contributions (capital)	(8,350,000)	(11,383,130)	(5,282,264)	(23,071,166)
Proceeds from the sale of assets	(1,000,000)	(1,000,000)	(1,000,000)	(1,016,879)
Total capital income	(9,350,000)	(12,383,130)	(6,282,264)	(24,088,045)
CAPITAL EXPENSES				
WIP Expenditure	63,401,934	67,269,625	53,798,671	33,427,748
Asset Purchases	2,563,500	2,563,500	2,563,500	3,117,993
Total capital expenses	65,965,434	69,833,125	56,362,171	36,545,740
Net capital result	56,615,434	57,449,995	50,079,907	12,457,695
Net operating & capital result before depreciation	32,984,682	36,084,624	29,700,835	(24,306,468)
FUNDING ADJUSTMENTS				
External restricted assets	(36,803,997)	(31,473,653)	(29,544,713)	11,955,322
Internal restricted assets	2,370,494	(5,812,805)	(2,751,219)	1,175,369
External loan principal repayments/(proceeds)	256,532	241,970	241,970	180,145
Employee leave payments (from provisions)	956,069	956,069	956,069	1,305,422
Non cash accounting adjustments contra	(2,340,307)	0	0	72,535
Total funding adjustments	(35,561,208)	(36,088,420)	(31,097,893)	14,688,794
Net operating & capital result after funding (liquidity result)	(2,576,526)	(3,795)	(1,397,059)	(9,617,674)
Consolidated Statutory Reporting Result				
Net operating result	(23,630,752)	(21,365,370)	(20,379,072)	(36,764,163)
FINANCIAL REPORTING ADJUSTMENTS – NON CASH				
Depreciation & amortisation	21,215,275	20,442,227	20,442,227	18,402,717
Carrying amount of assets disposed/impairment	0	0	0	585,076
Asset revaluation decrement (P&L)	0	0	0	0
Fair value increment on investment properties	0	0	0	0
Other	0	0	0	0
Total financial reporting adjustments – non cash	21,215,275	20,442,227	20,442,227	18,987,792
Net operating result before capital grants and contributions	(2,415,476)	(923,143)	63,155	(17,776,370)

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 87

ATTACHMENT 1 - ITEM 1



Forward budget from 2023/24

A full revision of Council's Long Term Financial Plan (LTFP) has been undertaken based on income and expenditure levels within the Draft 2022/23 Annual Budget. The draft LTFP was adopted for exhibition at the 11 May 2022 General Meeting and was available for public feedback from 12 May to 9 June 2022. It is anticipated that the final LTFP will be adopted by Council at the July 2022 General Meeting.

HORNSBY SHIRE COUNCIL

PAGE 88

ATTACHMENT 1 - ITEM 1



Interest on investments and borrowings

Council has adopted an investment strategy which provides the framework to maximise revenue from interest on investments and minimise risk.

Estimated average portfolio of investments 2022/23	Estimated interest earned at a rate of	Estimated interest income 2022/23
\$268 million	1.78%	\$4.7 million

Council may supplement its revenue with loan funds in order to fund capital expenditure that provides an ongoing public benefit which extends beyond one financial period. No borrowings are planned for 2021/22.

Rating information

Rating statement on ordinary rates and Catchments Remediation Rate

The Independent Pricing and Regulatory Tribunal (IPART) is responsible for setting the maximum increase in general income councils can receive each year. Known as the rate peg, on 13 December 2021 IPART set the 2022/23 peg for Hornsby Council at 0.7%. (For more information, see ipart.nsw.gov.au)

For the first time for 2022/23, the rate peg includes a population factor that varies for each council in NSW depending on how fast its population is growing. IPART has set the 2022/23 rate peg for each council at between 0.7% and 5.0%, depending on its population factor. The population factor ranges between 0% and 4.3%. Hornsby Council's rate peg has been set at 0.7% and includes a population factor of 0%.

The Minister for Local Government, in response to financial sustainability concerns raised by the Local Government sector from the rate peg, announced a one-off opportunity for the 2022/23 financial year for an additional special rate variation for 2022/23 which:

- is the lower of 2.5% or what is in a Council's published Long Term Financial Plan (LTFP) (inclusive of the 0.7% rate peg)
- can be applied to the 2022/23 rate base then reversed in 2023/24
- can be applied to the 2022/23 rate base and remain as a permanent increase.

The rate peg published in Council's LTFP is 2.28%, therefore this is the maximum total rate peg that can be requested. On 29 April 2022, Council applied to IPART for a 2.28% increase to the rate base for 2022/23 and to remain as a permanent increase.

On 20 June 2022, IPART advised Council that its application for an additional special rate variation was approved and that Council's rate increase for 2022/23 is set at 2.28%.

The 2.28% increase applies to the combined Ordinary (Residential, Farmland, Business, CBD Business and Shopping Centre Business) Rate and the Catchments Remediation Rate.

At its meeting of 29 June 2022, Council determined the rating structure set out in the table below:

The following rates in the dollar have been calculated on the 2.28% rate increase for 2022/23:

Category	Number of Properties	Min Rate \$	Number of Minimums	Property Value Minimums	Base Amt \$	GR	GR Yield \$	CRR	CRR Yield \$	Total Yield \$
Residential	52,016				\$595	0.105264	62,996,080	0.010346	3,149,735	66,145,815
Business	2,126	\$625	1,057	86,430,299		0.359841	4,878,641	0.019381	243,933	5,122,574
Hornsby CBD	507	\$625	106	9,321,213		0.487535	2,486,303	0.024582	124,313	2,610,616
Major Retail Shopping Centre	5					1.460226	1,279,289	0.073011	63,964	1,343,254
Farmland	313				\$595	0.088385	636,028	0.006249	31,801	667,830
Total	54,967		1,163	95,751,512			\$72,276,342		\$3,613,746	\$75,890,088

Rates are levied on properties in accordance with their categorisation. Properties are categorised as Residential, Business or Farmland based on their dominant use. The Hornsby CBD and Shopping Centre sub categories of the Business rate are levied on properties located within defined areas. Maps of the different rating areas are available for viewing at Council's offices by arrangement – please contact Council's Rates Administrator on 9847 6650.



Rating information

Council sets the amount of the Minimum Rate, levied on Business properties, at the maximum permissible level determined by IPART each year. Council increases the base amount of the Ordinary Rate, levied on Residential and Farmland properties, by the same dollar value as the increase in the Minimum Rate, rounded up to the nearest whole dollar. The maximum amount of the Ordinary Rate base charge is capped at a value where the total yield from the base charge raises 50% of the total amount of the ordinary rate in each category.

Rate reductions for eligible pensioners

In line with statutory requirements, eligible pensioners across NSW are entitled to a reduction of up to \$250 in the ordinary rates and domestic waste management services that are payable to their councils in respect of their properties.

Rebates are granted pro rata if you become an eligible pensioner part-way through the year, calculated on a quarterly basis. Rebates are also reversed pro rata if you become ineligible part-way through the year. If you have not claimed a pension rebate you are entitled to, Council will grant the rebate retrospectively for the current year and the previous year only. Please note there are some qualifications to this reduction as set out in Section 575 of the Act.

Postponement of rates

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects potential use rather than actual use, Council will provide a postponement of rates in accordance with Section 591 of the Act.

Interest on overdue rates

Interest accrues on a daily basis on rates and charges that remain unpaid after they become due and payable, at the maximum interest allowable under Section 566(3) of the Act. For the period 1 July 2022 to 30 June 2023 the maximum rate of interest payable is 6% per annum.

Non-Rateability

Council deems land to be non-rateable strictly in accordance with Sections 555 and 556 of the Act.

Land Value

The ad valorem system of rating used by Council requires land valuations to be furnished by the Valuer General. Council cannot make and levy a rate in respect of a parcel of land unless Council has been provided with a valuation of that land under the Land Valuation Act. Council does not participate in the valuation of land for rating purposes.

Under the Valuation of Land Act 1916, the Valuer General is required to carry out a general revaluation of all properties in Council's LGA every three years for the purposes of levying land rates. Council was required to use land values provided by the Valuer General with a valuation base date of 1 July 2019 for the purpose of levying rates for the 2022/23 year.

A re-valuation can dramatically alter the distribution of the rate burden with the effect of individual properties going up or down by far more than the allowable increase, depending on how much an individual property's value has changed relative to the average variation.

Summary

The raising of general rate income for 2022/23 is based on the following:

- the total amount of general rates levied (general income) comprising what Council has defined as the Ordinary Rate and the Catchments Remediation Rate
- the annual amount levied for the Catchments Remediation Rate being 5% of the annual amount levied for Ordinary Rates.



Rating information

Catchments Remediation Rate

The Catchments Remediation Rate (CRR) is levied at 5% of Council's total ordinary rate revenue, on all properties throughout the Shire and proceeds from the CRR can only be spent on water quality improvements. All catchments impact on water quality and all rateable properties within these catchments benefit from the environmental and water quality improvements, in terms of improved quality of life for ratepayers. In 2022/23, the CRR yield will be over \$3.5 million. A Catchments Remediation Rate Expenditure Review Panel meets twice yearly to review expenditure and provide accountability and transparency relating to these funds.

Since July 1994, the CRR has generated over \$64 million. These funds have been dedicated to improving water quality across the Hornsby Shire through a combination of both capital and non-capital works. Over 400 water quality improvement assets have been constructed and installed to date, preventing thousands of tonnes of pollution, including litter, sediment and organic matter, from entering our waterways. In 2020/21, 650 cubic metres of material was removed from stormwater quality assets across the Shire.

Capital Projects

The capital works program focuses on installing water quality treatment devices, such as, gross pollutant traps, wetlands, biofiltration basins and stormwater harvesting systems. The program builds on the success of previous works and places emphasis on the removal of pollutants harmful to aquatic and bushland environments.

In 2022/23, Council proposes to construct stormwater quality assets at Hornsby, Castle Hill and Cherrybrook.

Other works funded by the CRR

The CRR program also supports pollution prevention initiatives such as:

- Regular maintenance and renewal of assets to ensure they are operating to their full capacity
- Ongoing catchment health monitoring, which incorporates water quality, macroinvertebrates, creek geomorphology and riparian vegetation assessments to inform management practices
- Daily swimming conditions maps
- Monthly monitoring of Council's community nursery stormwater harvesting system, a key component of the nursery's ongoing accreditation
- Annual assessments of stormwater harvesting systems at ovals prior to peak periods of irrigation
- Remote estuary monitoring
- Support for water conservation, environmental education and emergency spill response.

For more information on the current Catchments Remediation Program call Council's Natural Resources Operations Manager on 9847 6860.



Domestic Waste Management

The Domestic Waste Management Charge

The Domestic Waste Management Charge (DWMC) is an annual charge levied for the availability and actual provision of waste management services provided to all domestic premises under Sections 496 and 504 of the Local Government Act 1993. All domestic properties are charged the DWMC "Availability Charge" that covers costs associated with making services potentially available to all domestic premises. The annual DWMC "Services Charge" is levied on domestic properties receiving domestic waste management services.

Council operates a Waste Management Restricted Reserve (WMRR) to manage waste budget cost pressures and unforeseen budget impacts, contract variation costs, funding for one-off non-recurrent projects, waste asset replacements, managing historical landfills and to assist minimise any budgetary shocks from costs associated with providing domestic waste management services or improving resource recovery outcomes. Council is prohibited from funding domestic waste management services from its ordinary rates and is required to fund these services from the DWMC and the WMRR.

Domestic Waste Management Services include:

- Domestic kerbside garbage, recycling and green waste collection services (excluding user pays services)
- Domestic bulky waste collection services (excluding user pays services)
- Waste, recyclables, organics and bulky waste acceptance, processing, recycling and disposal services
- Customer services including Waste Hotline, face to face counter and online support services
- Community engagement, education and communication services associated with the provision of domestic services
- Waste compliance activities associated with the provision of domestic services including development control activities, managing bulky collections and illegal dumping management
- Waste management strategic planning, procurement and contract management activities, administrative support services of the Waste Management Branch and associated council corporate overheads.

Domestic Waste Management Charge Calculation

The DWMC reflects the reasonable costs of providing waste management and associated services to domestic premises. The DWMC is calculated to cover the costs of providing domestic waste management services and to maintain a Waste Management Restricted Reserve in accordance with Council's Restricted Asset Account – Waste Reserve Policy.

Domestic Waste Management costs for 2022/23 include:

SERVICE DESCRIPTION	2022/23
Collection services	\$11,640,050
Disposal services	\$10,147,700
Green waste processing	\$2,600,000
Recyclables acceptance	\$690,024
Waste Services direct operating costs	\$4,033,119
Council corporate overheads	\$1,057,538
TOTAL	\$30,168,431



Domestic Waste Management

If you have any questions, please call Council's Waste Manager on 9847 4816.

INCOME for 2022/23 Type of service	Number of users	Availability of service charge	Annual service charge	TOTAL \$ per serviced property pa	\$ and % increase from 2021/22	Service charge revenue	TOTAL
Single Unit Dwelling / up to 5-storey Multi Unit Dwelling (SUD)	48,414	\$106	\$530	\$636	\$91.50 16.8%	-\$30,791,304	
High Rise Multi Unit Dwelling (MUD – 6-storeys and above)	4,088	\$106	\$425	\$531	\$83.50 18.7%	-\$2,170,728	
Vacant land availability	748	\$106			\$18.50 21.1%	-\$79,288	
Additional user pay bin services						-\$1,240,759	
Sub-Total							-\$34,282,079
Pensioner Rebate							\$480,000
TOTAL							-\$33,802,079

The resulting surplus income of \$3,633,648 will be transferred to the Waste Reserve to fund:

- Historical landfill environmental management and remediation works of \$1,250,000
- FOGO transition gradualisation (increase 1 of 3) of \$2,383,648 or 34% of the estimated \$7 million per annum.

Domestic Waste Management Charge Increase Justification

Council has increased the availability charge and the domestic waste management service charge to recover revenue for the reasonable cost associated with:

- Increased waste service contract costs for collections, recycling processing, green waste composting and landfill disposal because of contract rise and fall conditions and scheduled price rate increases
- Increased waste generation rates for green waste and waste to landfill resulting in increased costs
- Increased costs for environmental management and remediation of historical landfills within the Shire
- Preparing for estimated \$7 million per annum Food Organics and Garden Organics (FOGO) collection and processing services in 2024/25 or 2025/26 (* Subject to Waste Strategy review and adoption by Council) through staged gradualisation increases to avoid a shock step increase when transitioning to the new service.

HORNSBY SHIRE COUNCIL

PAGE 94

ATTACHMENT 1 - ITEM 1



Fees and Charges

Council's Fees and Charges 2022/23 accompany the Operational Plan. The Fees and Charges can also be downloaded at hornsby.nsw.gov.au.

Hornsby Shire Council's Method for Calculating Fees and Charges is applicable to all fees and charges raised and contributions levied by Council.

The Method for Calculating Fees and Charges is made up of a number of principles that are used by Council in determining the level of revenue to be raised from various sources. The principles are:

1. **Statutory fee** (Council has no power to alter the amount)
2. **Zero cost recovery** (because of significant community benefit, practical constraints or resolution of Council)
3. **Partial cost recovery** (to stimulate demand or there are 'public good' considerations)
4. **Full cost recovery** (including operating and asset cost recovery)
5. **Commercial/business activity** (the amount may include a profit objective)
6. **Demand management** (may include recognition of indirect costs or act as a disincentive).

These principles are not mutually exclusive; several may be used in determining the appropriate amount. Each principle is numbered and the applicable principle/s are explained and noted in Council's Fees and Charges document.

A reduction or waiver of the fee or charge will only be permitted where the person or organisation requesting it is determined by the General Manager or Manager with the delegated authority, to fit into one or more of the following categories:

Category 1 – Significant Personal Hardship

and

Category 2 – Non-profit Organisation with Significant Financial Hardship

To qualify for these categories the following criteria must be met:

- i) The person or organisation must provide a copy of their Not for Profit certification and be able to demonstrate that the service or product that they require will provide them with some reasonable benefit and that this benefit is not available to them through means other than Council.
- ii) The person or organisation must be able to demonstrate that their personal financial situation is such that they are unable to pay the adopted fee or charge. This may require the production of a bank statement or other documentary evidence.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances.

Category 3 – Demand Stimulation/Community Benefit

To qualify for this category the following criteria must be met:

- i) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to provide a stimulus for the demand of the service or product.

- ii) The person or organisation receiving the benefit of the service or product must be eligible to receive a subsidised or waived fee in order to promote community or environmental benefits or to ensure the economic well being of the community.
- iii) In the opinion of the General Manager, a reduction or waiver of the fee is appropriate in the circumstances. In forming an opinion, the General Manager will give consideration to the level of other Council support available or granted to the person/organisation.

All requests for a reduction or waiver of a fee or a charge must be made in writing.

In all cases where a reduction or waiver of a fee or charge is approved, the reasons for the decision and details of the actual fee charged will be recorded by council staff on the appropriate council file.

Section 611 Charges

Council proposes to make charges on persons and companies during the year that are in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place as defined for the purposes of the Local Government Act 1993 (NSW).

The proposed charges are to be based on the nature and extent of the benefits, including revenue benefits, derived from the structures by the persons or companies concerned.



Capital works

New Improve Maintain

DELIVERY PROGRAM 2022-2026 INCLUDING THE OPERATIONAL PLAN 2022/23

PAGE 96

ATTACHMENT 1 - ITEM 1



Capital projects 2022/23

Capital projects 2022/23

Major / Special Projects	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Hornsby Park	Stronger Communities (NSW Govt)	21,910	
Westleigh Park	Stronger Communities (NSW Govt)	1,730	
Public Domain – Asquith to Mount Colah			
		3,500	
TOTAL	Funding sources	Grant	2022/23 (\$'000)
		s7.11 / s7.12	27,140

Local Road Improvements	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Arcadia Road, Galston – Stage 3 – Martin Street to Galston Public School	Regional Road Repair (TfNSW)	500	
Burns Road North, Wahroonga Beecroft – Hannah Street to Copeland Road	Roads to Recovery (Fed Govt)	436	
	3x3 (TfNSW)	117	
Bushlands Avenue, Hornsby Heights – Galston Road to Cawthorne Street			
Yirra Road, Mount Colah – Pacific Highway to Mount Street			
Cobah Road, Fiddletown - Stage 1 - Perry Road to 77 Cobah Road			
Preconstruction Works for 2023/24 (including Crawford Road, Mt Kuring-gai)			
Kerb and gutter construction			
TOTAL	Funding sources	Grant	2022/23 (\$'000)
		s7.11 / s7.12	3,823



Capital projects 2022/23

	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Local Footpath Improvements			
Berkeley Close, Berowra Heights – Clinton Close to Clinton Close		95 90	
Old Berowra Road, Hornsby – Link Road to Mittabah Road		99 95	
Eddy Street, Thornleigh – Tillock Street to Janet Avenue		49 45	
Hinemoa Avenue, Normanhurst – Bristol Avenue to Nanowie Avenue	Local Roads and Community Infrastructure (NSW Govt)	49 45	
Thorn Street, Pennant Hills – Wearne Avenue to Bellamy Street		59 55	
Kentburn Ave - Cherrybrook – Glentrees - Place/Rossian Place to Macquarie Drive (completed - remove)		99	
Hull Road, West Pennant Hills – Victoria Road to Lee Road		99 95	
Eastcote Road, North Epping – bend between Cornwall Street and Harefield Close to Boundary Road		75	
TOTAL	<i>Funding sources</i>	Grant 500	TOTAL 500

Major and Minor Drainage Improvements	General	2022/23 (\$'000)
Galston – The Glade /The Knoll – Stage 1 (Stages 2-4 scheduled for 2023-2026)	460	
Preconstruction for 2023/24	10	
TOTAL	<i>Funding sources</i> General 470	TOTAL 470

Foreshore Improvements	General	2022/23 (\$'000)
Parsley Bay - loading dock reconstruction	91	
TOTAL	<i>Funding sources</i> General 91	TOTAL 91

	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	
Buildings			
Hornsby Library			
Airconditioning	Local Roads and Community Infrastructure (NSW Govt)	350	
TOTAL	<i>Funding sources</i>	Grant 350	TOTAL 350

HORNSBY SHIRE COUNCIL

PAGE 98

ATTACHMENT 1 - ITEM 1



Capital projects 2022/23

	OTHER AGENCIES				2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	Restricted Asset	General
Parks and Sporting Facilities					
SPORTING FACILITIES					
Facility renewals					
Greenway Park, Cherrybrook (electrical)					6,740
Ron Payne Oval, North Epping – amenities	NSW Government	1,500	500		40
Mark Taylor Oval, Waitara – indoor cricket centre and pavilion	NSW Government	4,500			
Normanhurst Oval – floodlighting, amenities, path			200		
Sportsfield irrigation and surface renewals					
Mills Park, Asquith – synthetic sportsfield	NSW Government	200			280
Cricket wicket renewal					30
Irrigation renewal					50
PARKS					
Park enhancements					
Warrina Street Oval, Berowra - walking paths and park embellishment	Everyone Can Play (NSW Government)	200			8,220
Brooklyn Foreshore – pathway, picnic facilities, landscaping	Public Spaces Legacy (NSW Government)	1,500			
Pennant Hills Park – walking paths			900		
Waitara Park – pathways and landscaping street frontages			200		
Hunt Reserve, Mount Colah – park and playground embellishment			300		
Lisgar Gardens, Hornsby – park embellishments and amenities			300		
Brickpit Park, Thomleigh – embellishment (Stage 2)			1,600		
Mount Colah (east side) – local playspace			80		
Fagan Park – playspace			50		
McKell Park, Brooklyn – design			60		
Edward Bennett Park, Cherrybrook - oval and playground upgrade	NSW Government	1,500			



Capital projects 2022/23

	OTHER AGENCIES				2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	Restricted Asset	General
Parks and Sporting Facilities					
Ruddock Park, Westleigh – learn to ride	Public Spaces Legacy (NSW Government)	1,500			
Beecroft Village Green (development of master plan)				30	
Playground renewals (including equipment and facilities)					295
Foxglove Oval, Mount Colah – shade structure			50		
Ruddock Park, Westleigh – exercise equipment			60		
Playground undersurface renewals (various sites)					185
Park amenities building renewals (including change rooms, toilets and other buildings within parks)					2,460
Greenway Park, Cherrybrook - amenities	Greater Cities Sports Facilities	980			
Erlestoke Park, Castle Hill - amenities			400		
Ruddock Park, Westleigh – amenities			900		
Park furniture renewal (various sites)					90
Park fencing renewal (various sites)					90
Park commemoration renewal					10
Glenorie War Memorial	Community War Memorial	10			
Dog off leash renewal (including turf renewal, seating and fencing)					340
Hunt Reserve, Mount Colah			100		
Greenway Park, Cherrybrook			100		
Crossroads Park, Berowra			40		
Fagan Park, Galston			100		
TOTAL	<i>Funding sources</i>	Grant	s7.11 / s7.12	Restricted Asset	General
		11,890	5,940	30	485
					TOTAL
					18,345



Capital projects 2022/23

	OTHER AGENCIES		2022/23 (\$'000)
	Agency	Funding committed (\$'000)	CRR
Bushland and Waterways			661
BUSHLAND RECREATIONAL IMPROVEMENTS			
Pyes Creek Connectivity Trail, Joyce Place to Timothy Close, Dural		80	
Berowra Waters – accessible boardwalk and viewing platform		300	
Mambara Track, Pennant Hills – accessibility improvements	Stronger Communities (NSW Govt)	91	
Rofe Park Bushland, Hornsby – establishing links and bushwalking track		130	
Great North Walk, Thornleigh Oval – establishing links to National Park		60	
CATCHMENT REMEDIATION RATE CAPITAL PROJECTS			1,145
Cnr Albert and Waters Streets, Hornsby – gross pollutant trap			135
Erlestone Park / Whipbird Place, Castle Hill - biofiltration basin/gross pollutant trap			580
Edward Bennett (Park) Drive, Cherrybrook – biofiltration basin, gross pollutant trap and stormwater harvesting			430
TOTAL	<i>Funding sources</i>	Grant 661	CRR 1,145 TOTAL 1,806



Capital projects 2022/23

	OTHER AGENCIES			2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	
Traffic Facilities				
Traffic facility improvement projects				
R2R funding for traffic projects	Roads to Recovery (Federal Govt)	145		329
SHARED PATHS				
Pennant Hills to Epping (Finalise investigation for entire route – complete design for Pennant Hills to Beecroft / Cheltenham and Epping)	100% RMS Cycling Infrastructure	0		
ROADS				
Galston Road / Clarinda Street, Hornsby – traffic signals			730	
Bridge Road / Peats Ferry Road, Hornsby – intersection			3,252	
Royston Parade / Baldwin Street, Hornsby – intersection			735	
Beecroft Town Centre - traffic improvements			600	
TOTAL	<i>Funding sources</i>	Grant	s7.11 / s7.12	General
		145	5,317	329
				TOTAL
				5,791

Capital projects 2022/23

	OTHER AGENCIES				2022/23 (\$'000)
	Agency	Funding committed (\$'000)	s7.11 / s7.12	General	
Reoccurring capital items					
Road shoulder upgrade program				60	
Local Sealed Road Rehabilitation Program	Roads to Recovery (Fed Govt)	291		2,025	
Buildings Maintenance - minor capital renewal works				230	
Fleet Mechanical – Asset Purchases (heavy and light)				2,075	
Library resources			90	399	
Asset renewal funding				2,480	
TOTAL	<i>Funding sources</i>	Grant	90	General	TOTAL
		291		7,269	7,650

CONSOLIDATED TOTAL 2022/23	Grants	s7.11 / s7.12	CRR	Restricted Asset	General	2022/23 (\$'000)
	38,530	14,847	1,145	30	11,414	65,966



Project changes to future years may be required due to cost increases, labour and supply shortages, reprioritisation and community input

Forward capital projects 2023/24 to 2025/26

Capital projects 2023/24

Major Projects (estimates from LTFP)	2023/24 (\$'000)
Hornsby Park creation	19,900
Westleigh Park Development	5,000
Public Domain – Asquith to Mount Colah	1,000
TOTAL 2023/24 (\$'000)	
Funding sources	Grant 24,900
	s7.11 1,000
	25,900



Capital projects 2023-2026

Local Footpath Improvements	
2023/24	2025/26
Gwandalan Crescent, Berowra – Yallambee Road to Kywong Road	Woodcourt Road, Berowra – Elizabeth Street to Woodcourt Bush Trail track head
Mount Street, Mount Colah – Willarong Road to Lady Street	Link Road, Asquith – Old Berowra Road to Ida Street (north side)
Link Road, Hornsby – Old Berowra Road to Ida Street	Easton Road, Berowra Heights – Wyanna Street to Barnes Road
Bristol Avenue, Wahroonga – Hewitt Avenue to Hinemoa Avenue	Bambill Road, Berowra – Redwood Ave to Tii Tree Crescent
Elouera Road, Westleigh – Eucalyptus Drive to Duffy Avenue	Hewitt Avenue, Wahroonga – Eastbourne Avenue to Bristol Avenue
Begonia Road, Normanhurst – Pine Street to Palm Grove	Bellamy Road, Pennant Hills – Stephens Road to end (north side)
Myson Drive, Cherrybrook – Franklin Road to Powell Place and New Line Road (to park link)	Purchase Road, Cherrybrook – Beedwood to Kentia Parade
Downe Street, North Epping – Beck Road to Boundary Road	Total 2025/26 = (\$'000) 500
Total 2023/24 = (\$'000) 500	
Local Road Improvements	
2024/25	2023/24
Kywong Road, Berowra – Yallambee Road to Redwood Avenue	Arcadia Road, Galston – Stage 4
Koloon Street, Berowra Heights – Warrina Street to Jaranda Street	Chandler Avenue, Cowan – Fraser Road to Alberta Avenue
Yallambee Road, Berowra – Yallambee Road to Kywong Road	Crawford Road, Mount Kuring-gai – Glenview Road to end Fairview Place
Valley Road, Hornsby – Pretoria Parade to Rosemead Road	Victory Street, Asquith – Baldwin Avenue to Dudley Street
Willowtree Street, Normanhurst – Calga Avenue to Pine Street	Anambee Road, Berowra – Waratah Road to end
Newton Street, North Epping – Devon Street to Howard Place	Silvia Street, Hornsby – Watson Road to Roper Lane
Verney Drive, West Pennant Hills – Campbell Park to Hull Road	Bolton Avenue, Mount Colah – Berowra Road to Kuring-gai Chase Road
Waterloo Road, North Epping – Bedford Road to Devon Street	Wideview Road, Berowra – Cliffview Road to end – Stage 1
Total 2024/25 = (\$'000) 500	Yirra Road, Mount Colah – Pacific Highway to Mount Street
	Low Street, Mount Kuring-gai – Harwood Avenue to High Street
	Crosslands Road, Galston – Stage 3 (reseal)
	Laughtondale Gully Road, Maroota – Stage 1 (sealing)
	Total 2023/24 = (\$'000) 3,502

Capital projects 2023-2026



Local Road Improvements	
2024/25	
Grevillea Crescent, Hornsby Heights – Galston Road to Evans Road Grevillea Cres - Stage 1	
Denman Parade, Normanhurst – Jasmine Street to Edwards Road	
Waratah Road, Berowra – Anambo Road to Pacific Highway	
Maranta Street, Hornsby – Clarinda Street to end	
Ida Street, Hornsby – Clarinda Street to Ethel Street	
Ethel Street, Hornsby – Galston Road to Old Berowra Road	
Wideview Road, Berowra – Evelyn Crescent to Kimbarra Close Cliffview Road – Stage 2-1	
Victory Street, Asquith - Baldwin Avenue to Dudley Street	
Chandler Avenue, Cowan - Fraser Road to Alberta Avenue	
Crawford Road, Mount Kuring-gai - Fairview Place to end - Stage 2	
Crosslands Road, Galston – Stage 4 (reseal)	
Loughtondale Gully Road, Maroota – Stage 2 (sealing)	
Total 2024/25 = (\$'000) 3,502	
2025/26	
Redgum Avenue, Pennant Hills – Thorn Street to end	
Alan Road, Berowra Heights – Warrunga Crescent to Wideview Road	
Low Street, Mount Kuring-gai – Harwood Avenue to High Street	
Gobran Road, Cheltenham – Sutherland Road to end	
Malton Road, Beecroft – Seale Close to Timbertop Way	
Queens Road, Asquith – Royston Road to end	
Isis Street, Wahroonga – End to end	
Wideview Road, Berowra - Kimbarra Close to Cliffview Road - Stage 2	
Denman Parade, Normanhurst - Jasmine Street to Edwards Road	
Crosslands Road, Galston – Stage 4 (reseal)	
Local Road Improvements	
Loughtondale Gully Road, Maroota – Stage 2 (sealing)	
Total 2025/26 = (\$'000) 3,502	
Major and Minor Drainage Improvements	
2023/24	
Galston – The Glade / The Knoll – Stage 2	
Total 2023/24 = (\$'000) 370	
2024/25	
Galston – The Glade / The Knoll – Stage 3	
Total 2024/25 = (\$'000) 370	
2025/26	
Galston – The Glade / The Knoll – Stage 4	
Total 2025/26 = (\$'000) 370	
Foreshore Facilities	
2023/24	
Parsley Bay - loading dock reconstruction	
Total 2023/24 = (\$'000) 91	
2024/25	
Parsley Bay – eastern pontoon replacement	
Parsley Bay dredging – Stage 1	
Total 2024/25 = (\$'000) 91	



Capital projects 2023-2026

Foreshore Facilities	
2025/26	
Parsley Bay dredging – Stage 2	
Total 2025/26 = (\$'000) 91	
Parks and Sporting Facilities	
2023/24	
Playground undersurface / equipment renewal (\$185k)	
Park furniture renewals (\$80k)	
Park fencing renewals (\$70k)	
Cricket wicket renewals (\$30k)	
Irrigation renewal (\$90k)	
Park signage renewal (\$10k)	
BMX / skate park renewal (\$20k)	
New Local Playground Mt Colah (Berry Park) (s7.11 – \$560k)	
Edward Bennett Oval - amenities (s7.11 – \$40k)	
Fagan Park Playground - Stage 2 (s7.11 – \$100k)	
Total 2023/24 = (\$'000) 1,185	
2024/25	
Playground undersurface / equipment renewal (\$165k)	
Park furniture renewals (\$90k)	
Park fencing renewals (\$90k)	
Parks and Sporting Facilities	
Cricket wicket renewals (\$30k)	
Irrigation renewal (\$100k)	
Park signage renewal (\$10k)	
New local playground Asquith (s7.11 – \$560k)	
Fagan Park playground - Stage 2 (s7.11 – \$380k)	
Wollundry Park - park and playground embellishment (s7.11 – \$50k)	
Willow Park - park and playground embellishment (s7.11 – \$250k)	
John Purchase Oval - synthetic field (s7.11 – \$100k)	
Total 2025/26 = (\$'000) 1,825	

Capital projects 2023-2026

Bushland Recreational Improvements	
2023/24	
Devil's Creek Track to Lyne Road, Cheltenham	
Gauston Recreation Trail Facility, Hayes Park – Stage 2	
Waremba Avenue, Thornleigh – track head and creek crossing to connect to Ginger Meggs fire trail Hornsby	
2023/24	
2024/25	
Begonia Road and Blantyre Close Reserves, Thornleigh to Pine Street, Normanhurst – upgrading existing informal pedestrian links through bushland reserves – Stage 2	
Bluegum Forest, Ginger Meggs Loop, track head upgrade and creek crossing – Stage 2	
Westleigh Park - establishing links and bushland infrastructure	
2024/25	
2025/26	
Rofe Park to Asquith Park connection – establishing links and bushwalking track	
New Farm Road bushland, West Pennant Hills – recreational walking trail	
Asquith Park, Railway Station, Rofe Park connection – establishing links and bushwalking track	
2025/26	

Waterway Improvements (Catchment Remediation Rate)	
2023/24	
Elouera Road, Westleigh - biofiltration basin / gross pollutant trap	
Nelson Street (Park Playground), Thornleigh – raingarden / gross pollutant trap	
Kenburn Avenue / Tallowood Avenue, Cherrybrook – gross pollutant trap	
2023/24	
2024/25	
Wilga Street, Pennant Hills (Campbell Park) – gross pollutant trap / biofiltration basin	
Lambe Place, Cherrybrook - raingarden / gross pollutant	
Oakleigh Avenue (Headen Park), Thornleigh - gross pollutant trap / biofiltration basin / stormwater harvesting	
Nicholas Crescent / Hinemoa Avenue, Normanhurst - gross pollutant trap / biofiltration basin	
2024/25	
2025/26	
Mountview Parade (Mountview Oval), Mount Colah - gross pollutant trap / biofiltration basin / stormwater harvesting	
Mildred Avenue (Mildred Avenue playground), Asquith – gross pollutant trap	
Femdale Road, Normanhurst – gross pollutant trap	
Quarry Road (Dural Park), Dural – gross pollutant / biofiltration basin / stormwater harvesting	
The Gully Road, Berowra – gross pollutant trap	
2025/26	

ATTACHMENT 1 - ITEM 1

NEED HELP?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

Chinese Simplified

需要帮助吗？

本文件包含了重要的信息。如果您有不理解之处，请致电131 450联系翻译与传译服务中心。请他们代您致电9847 6666联系Hornsby郡议会。郡议会工作时间为周一至周五，早上8:30 - 下午5点。

Chinese Traditional

需要幫助嗎？

本文件包含了重要的信息。如果您有不理解之處，請致電131 450聯繫翻譯與傳譯服務中心。請他們代您致電9847 6666聯繫Hornsby郡議會。郡議會工作時間為周一至周五，早上8:30 - 下午5點。

German

Brauchen Sie Hilfe?

Dieses Dokument enthält wichtige Informationen. Wenn Sie es nicht verstehen, rufen Sie bitte den Übersetzer- und Dolmetschendienst unter 131 450 an. Bitten Sie ihn darum, für Sie den Hornsby Shire Council unter der Nummer 9847 6666 zu kontaktieren. Die Geschäftszeiten der Stadtverwaltung sind Montag bis Freitag, 8.30-17 Uhr.

Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ नहीं पाएँ, तो कृपया 131 450 पर अनुवाद और दूरभाषी सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यालय का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으면, 통역번역서비스(Translating and Interpreting Service)로 전화하십시오(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi niinyo naintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-interpretar (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontakin ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.

Hornsby Shire Council
ABN 20 706 996 972

Contact us

PO Box 37
Hornsby NSW 1630
Phone: (02) 9847 6666
Fax: (02) 9847 6999
Email: hsc@hornsby.nsw.gov.au
hornsby.nsw.gov.au

Visit us

Hornsby Shire Council Administration Centre
296 Peats Ferry Road, Hornsby NSW 2077

Office hours: Please check the website for the latest opening hours for the Customer Service Centre and Duty Officer.

Disclaimer

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ATTACHMENT 1 - ITEM 1



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ATTACHMENT 1 - ITEM 1



ATTACHMENT 2 - ITEM 1

Council recognises the Traditional Owners of the lands of Hornsby Shire, the Darug and GuriNgai peoples, and pays respect to their Ancestors and Elders past and present and to their Heritage. We acknowledge and uphold their intrinsic connections and continuing relationships to Country.

Hornsby Shire Council

ABN 20 706 996 972

Contact details

The Administration Centre,
296 Peats Ferry Road, Hornsby NSW 2077

PO Box 37, Hornsby NSW 1630

Phone: 9847 6666

Email: hsc@hornsby.nsw.gov.au

Customer service desks are open from 8.30am-1pm,
Monday to Friday.

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Car Share Parking / Parking Management.....	10
Car Share Parking Space Application Fee (inclusive of installation fee cost)	10
Car Share Renewal Fee	10
Paid Parking - Wisemans Ferry	10
Cemeteries – Wisemans Ferry and Brooklyn.....	11
Community Venues	12
Arcadia Community Centre	12
Baden Powell Hall (Brooklyn)	12
Beatrice Taylor Hall (Hornsby).....	12
Beecroft Community Centre	13
Berowra Community Centre	13
Auditorium	13
Balcony Room	13
Whole Centre	13
Brooklyn Community Meeting Room	13
Cherrybrook Community and Cultural Centre	13
Ironbark Hall	13
Red Gum Hall	13
Meeting Rooms – Cherrybrook (per room)	14
Whole Centre – Cherrybrook	14
Storage rental (current regular hirers only – Cherrybrook)	14
Cowan Community Centre	14
Dangar Island Community Centre	14
Galston Community Centre	14
Hall	14
Meeting Room	15
Whole Centre	15
Tennis Court	15
Glenorie Community Centre	15
Hawkins Hall (Thornleigh)	15
Hornsby Leisure and Learning Centre	15
Hornsby Heights Community Centre	15
Hornsby Youth and Family Centre	15
Mount Colah Community Centre	16
Main Hall	16
Meeting Room	16
Whole Centre	16
Mount Kuring-gai Community Centre	16
Pennant Hills Community Centre	16
Main Hall	16
Intermediate Hall	16
Small Hall	17
Whole Centre	17
Pennant Hills Leisure and Learning Centre	17
Storey Park Community Centre (Asquith)	17
Fowler Hall	17
Jonas Fear Hall	17
Meeting Rooms (per room)	17
Whole Centre	17

continued on next page ...

Page 2 of 87

ATTACHMENT 2 - ITEM 1

Storage	18
Thornleigh Community Centre	18
Main Hall	18
Meeting Room	18
Whole Centre	18
Wallerobba Arts and Cultural Centre (Hornsby)	18
Studios / Meeting Rooms (per room)	18
Exhibitions	18
Wisemans Ferry Community Centre	18
Hall	18
Other	19
Miscellaneous Charges	19
Cancellation Fees	19
Community Services	20
Community and Cultural Development activities	20
Pop-up Shop Space	20
Hornsby Art Prize	20
Home Modification Services	20
Construction	21
1. Gutter Crossings – Pipe crossings, including pipes up to 375mm diameter and headwalls	21
2. Vehicular Crossings – Concrete (excluding layback)	21
Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh). Includes fee for supervision of crossing construction and provision of levels (item 6.1. below)	21
Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh) in conjunction with Hornsby Council road upgrade project	21
Areas over items 2.a to 2.h above and Heavy Duty/Commercial crossings to be charged at following rates	21
3. Laybacks	21
4. Adjusting Utility Services	21
5. Concrete Sawing	22
6. Miscellaneous – Construction	22
Authorised contractors – vehicular crossings	22
7. Tender Documents	22
Commercial Filming	23
Application fee (non refundable)	23
Administration of Traffic Management Plans	23
Financial Services	24
Section 603 Certificate	24
Rate Notice Copies	24
Dishonoured Payment	24
Credit Card Surcharge	24
Governance	25
Subpoenas	25
Council Reports and Minutes – Current Meeting	25
Council Reports and Minutes – Previous Meetings	25
Request for Information – under the Government Information (Public Access) Act – (GIPA)	25
Informal GIPA Applications	25
Formal GIPA Applications	25
Copying – Governance	25
Hornsby Mall	26
Busking	26

continued on next page ...

Page 3 of 87

Display Stalls and Activities – Handbills / Giveaways / Pamphleteers / Promotions.....	26
Commercial	26
Community	26
Vehicular Access	26
Events	26
Outdoor Dining - For Hornsby Mall Only	26
Markets.....	26
Approval fee under NSW Roads Act 1993, Section 139(1) to Scentre Group	27
Shire Wide Street Vending	27
Miscellaneous charges.....	27
Cancellation fees	27
Libraries.....	28
Fee for late return of items	28
Photocopying/printing charges – Libraries	28
Hornsby - Meeting Room 4 and 8 hire	28
Hornsby - Group Meeting Room 2 hire	28
Hornsby - Meeting Room 1 hire	28
Berowra Meeting Room hire.....	29
Meeting Room Cleaning Fee.....	29
Sale of Materials (Unsuitable donations and library discards)	29
Bookclub kits	29
Reproduction of photographs from local studies collection – Council owned	29
Major Events	30
Stallholder Fee – larger community events.....	30
Stallholder Fee – smaller community events.....	30
Stallholder Fee – smaller localised events	30
Stallholder/site fee Hornsby Mall (Council-run events)	30
Miscellaneous Charges – Major Events.....	30
Refundable security/damage/cancellation bond	30
Materials Handling.....	32
Mixed waste material from other Councils	32
Sale of recycled sieved profile materials to other councils.....	32
Sale of recycled fill material to other Councils.....	32
Miscellaneous.....	33
Berowra Waters Water Supply (Water Mains).....	33
Provision of Directional Signs.....	33
Natural Resources.....	34
Biosecurity Certificate Section 184 Biosecurity Act.....	34
Resources	34
Expert opinions.....	34
Bar Island	34
Mountain Bike Track Hire	34
Vegetation	34
Planning and Building.....	35
Development Assessments	35
Part 2 Fees for Development Application - other than State significant development	36
Part 3 Additional Fees for Development Application - other than State significant development	37

continued on next page ...

Page 4 of 87

Part 4 Fees for modifications of Development Consents - other than State significant development	37
Part 5 Fees for application for State significant development and approval of State significant infrastructure.....	39
Part 7 Fees for reviews and appeals.....	40
Part 8 Fees for site compatibility certificates and site verification certificates under SEPPs	41
Part 9 Other fees	41
Other Council Fees	42
Subdivision Services	43
NSW Government Planning Reform Fee – (Clause 266)	44
Development Services	44
Other Approvals and Permits, including S.68 of the Local Government Act 1993.....	44
Miscellaneous Fees.....	44
Bonds and Levies.....	44
Services.....	44
Regulatory	45
Building Services	45
Construction Certificates	45
Complying Development Certificates	45
Mandatory Building Inspections	46
Occupation Certificates – Final – Where Council is the Principal Certifier.....	46
Building Information Certificate Applications – (Division 6.7)	46
Swimming Pools.....	47
Miscellaneous Building Services Fees.....	47
Strategic Planning Services	47
Planning Certificates – (Clause 290, EP&A Regulation)	47
Amendment of Environmental Planning Instrument.....	47
Voluntary Planning Agreements	48
Miscellaneous Items – Strategic Planning.....	48
Miscellaneous Services.....	49
Regulatory Services	50
Abandoned Vehicles.....	51
Light Vehicles	51
Heavy Vehicles.....	51
Storage	51
Companion Animal Services	51
Registration	51
Companion Animals Compliance.....	52
Impounding Fees – (Hawkesbury Pound).....	52
Impounding & Release Fees from approved premises – Vets, etc.	53
Seizure & Release Fees from Council	53
Environmental Protection	53
Notices under POEO Act 1997.....	53
Onsite Sewage Management Applications.....	54
Environmental Planning and Assessment.....	54
Property Searches.....	54
88G Certificate – Conveyancing Act 1919	54
Health Services	54
Food Premises – Administration Charge – Per NSW Food Authority Categories.....	54
Food premises – inspection fees.....	55
Food Businesses.....	55
Skin penetration	55
Cooling towers.....	56
Public Swimming Pools	56

continued on next page ...

Page 5 of 87

ATTACHMENT 2 - ITEM 1

Notices and order under the Public Health Act 2010	56
Cooling towers – Public Health Act 2010	56
Public Swimming Pool and Skin Penetration Premises – Public Health Act 2010	56
Notices under the Food Act 2003	56
Assessment/Review of Construction, Environmental or Traffic Management Plans	56
Impounding & Charges	57
Impounding of items other than Vehicles (eg. Signage, A-Frames, Corflute signs, Clothing bins)	57
Fee for Administration, Advertising, Seizure, Taking Charges, Removal Costs and Release Fee – (maximum)	57
Misc Traffic	57
Hoardings	58
Class A Hoarding	58
Class B Hoarding	58
Class C Hoarding	58
Property Services	59
Maps/Prints	59
Sale of GIS maps – black and white print	59
Sale of GIS maps – colour print	59
Outdoor Dining - All areas except Hornsby Mall	59
Property Services – Miscellaneous	59
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing)	59
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor)	60
Recreation	61
Parks and Ovals	61
Sporting Field Classes (excluding Cricket)	61
Cricket Classes	62
Floodlighting / Hour	63
Oval Hire and Court Hire	63
Public Reserve Hire (Non Sporting)	66
Miscellaneous – Parks and Ovals	67
Aquatic and Leisure Centres	68
Galston Aquatic and Leisure Centre	68
Hornsby Aquatic and Leisure Centre	72
Thornleigh Brickpit Indoor Sports Stadium	76
Road Openings	78
Service Authorities and Plumbers/Drainers/Owners/Builders	79
Roads Only – Class of Opening	79
Footpaths – Class of Opening	79
Miscellaneous – Class of Opening	79
Rural Fire Service Facilities Hire	80
Hire of Rural Fire Service Training Facility (Westleigh) (not including live fire structure training prop)	80
Hire of Rural Fire Service Training Facility Grounds or Cold Smoke House only (Westleigh)	80
Hire of Rural Fire Service Training Room (Westleigh)	80
Hire of Rural Fire Service Training Facility (Westleigh) by other Rural Fire Service Districts	80
Hire of Training Room (Berowra Fire Control Centre)	80
Traffic and Road Safety	81
Private Carpark Management Fees	81
Dangar Island Vehicle Permit	81
Dangar Island Community Vehicle – per one way trip	81

continued on next page ...

Page 6 of 87

Trees	82
Tree Inspections.....	82
Tree Offset Actions.....	82
Waste Management	83
Domestic Services.....	83
Standard Residential Services.....	83
Booked On Call Bulky Waste Collection Service User Pays Fee for Service	83
Additional Bins - User Pays Fee for Service	83
Commercial Services	85
Garbage Collection (Charge per bin collection)	85
Recycling Collection (Charge per bin collection).....	85
Paper & Cardboard Collection (Charge per bin collection)	85
Garden Waste Collection (Charge per bin collection)	85
Booked On Call Bulky Waste Collection Service (*Subject to Council Approval - Bookings Strictly through Council)	86
General.....	86
Special Events Waste Management Services.....	86
Miscellaneous Charges.....	86
Replacement Bins Due To Misuse or Negligence (application fee determined by waste Branch Manager or Contracts Manager).....	86
Sundry Items	86

ATTACHMENT 2 - ITEM 1

METHOD FOR CALCULATING

PRICING STRUCTURE	1. Statutory	2. Zero Cost Recovery	3. Partial Cost Recovery
SERVICE CATEGORIES	A Statutory – This is the amount required to be charged by statute. Where this principle applies, Council has no power to alter the amount.	B Significant Community Benefit – Service provides a broad community benefit. Generally these services would not be provided if other principles were used to fund them.	E Evasion – Where the imposition of a fee or charge to recover full cost may result in widespread evasion.
		C Practical Constraints – Where the service provided is a minor part of the overall operation of the Council or where the potential for revenue collection is so minor as to be outweighed by the costs of collection.	F Stimulate Demand – Where a service is subsidised to provide a stimulus for the demand of a service for: <ul style="list-style-type: none"> the development of a new service; to promote community or environmental benefits; to ensure the economic well being of the community.
		D Council Resolution – where a Council resolution is made which effectively states that the service is to be provided as a “public good”.	G Public Good including Equity and Social Justice – Where a service is subsidised to ensure access by low income users or other similarly disadvantaged persons.

Hardship

A reduction or waiver of the fee or charge will only be permitted where the person or organisation requesting it is determined by the General Manager to fit into one or more of the following categories:

Category 1 - Significant Personal Hardship

Category 2 - Not for profit Organisation with Significant Financial Hardship

Category 3 - Demand Stimulation/Community Benefit

For more information, see the section titled “Fees and Charges” in the Operational Plan.

FEES AND CHARGES 2022/23

4. Full Cost Recovery	5. Commercial / Business Activity	6. Demand Management
H Operating costs – Where the fee or charge is calculated based on the full recovery of annual operating and maintenance costs, on-costs and overheads, including debt servicing.	K Commercial / Business Activities – Goods and services provided are of a commercial nature and recovery of costs is based on commercial principles. As a result of these principles a profit may accrue to Council as a compensation for exposure to market risk.	M Demand Management – Fee or charge is determined at a level greater than the direct cost of the service so as to provide a disincentive, or to recognise indirect costs associated with the provision of the service.
I Operating and Assets Costs – As above plus recovery of asset costs such as asset depreciation and the like.	L Internal Services – These services are provided predominantly for Council's "in-house" use but may be made available for sale to external markets to defray operating costs. The fee or charge is determined with a profit objective.	
J Service Fee – Recovery of costs for "one-off" or irregular services provided by Council. Fee or charge is based on actual cost of providing the service.		

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Car Share Parking / Parking Management

Car Share Parking Space Application Fee (inclusive of installation fee cost)

Per Bay - Annual	\$1,860.00	N	4	H
Per Bay - 4 Year Lease	\$7,425.00	N	4	H

Car Share Renewal Fee

Per Permit - Annual	\$266.00	N	4	J
Per Permit - 4 Year Lease	\$1,065.00	N	4	J

Paid Parking - Wisemans Ferry

Car Parking Only- first 2 hours	Free	Y	5	K
Car Parking Only- 2-3 hours	\$3.00	Y	5	K
Car Parking Only- 3-24 hours	\$6.00	Y	5	K
Car with Trailer- per day	\$8.00	Y	5	K

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
------	----------------------------------	-----	----------------------	---------------------

Cemeteries – Wisemans Ferry and Brooklyn

Application to erect a monument, permit and administration	\$130.00	N	3	F
Burial application, inspection, permit and administration	\$130.00	N	3	F
Purchase of niche	\$1,077.00	Y	3	F
Niche plaque – engraved and installed	\$604.00	Y	3	F

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Community Venues

Notes:

Regular Hirers are those groups or individuals hiring the same Council venue 10 or more times per calendar year.

Casual Hirers are those groups or individuals hiring the same Council venue no more than nine times per calendar year.

Not for Profit – an organisation that does not operate for the profit, personal gain or other benefit of particular people (Australian Charities and Not-for-profits Commission (ACNC) Australian Government).

The Regular Hire fee and Not For Profit fee apply to yearly, Regular Hire Agreements only.

The Casual Hire fee applies to all bookings, at all times outside of a Regular Hire Agreement unless otherwise specified within the Fees and Charges.

Casual Hire takes precedence over Regular Hire to encourage a variety of activities within Council's community venues.

The Not For Profit fee may be applicable to civic groups seeking ad hoc or casual use of a venue at any time.

All venues have a minimum two hour hire period with minimum 1/2 hourly increments thereafter unless otherwise specified. This may be reconsidered if a two hour hire period is not available.

Endorsed Senior Citizens' Clubs are exempt from hire charges.

Children's birthday parties have a minimum 4 hour hire period charged at the Casual Hire rate applicable.

Commercial Filming – Casual Hire rates apply for the venue in addition to fees under 'Commercial Filming' – see elsewhere within the Fees and Charges document.

Miscellaneous charges and conditions may be applicable to all community venues.

Berowra, Mount Colah and Thornleigh Community Centres are the designated venues suitable for high risk events. High risk functions are considered to be, but not limited to 16-21 year old birthday parties, youth events, large crowd events and live music events.

Arcadia Community Centre

Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$30.00	Y	3	F
Not for profit organisations – per hour	\$12.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$199.00	Y	3	F

Baden Powell Hall (Brooklyn)

Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$22.00	Y	3	F
Not for profit organisations – per hour	\$13.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$145.00	Y	3	F

Beatrice Taylor Hall (Hornsby)

Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$181.00	Y	3	F

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Beecroft Community Centre				
Regular hire – per hour	\$24.00	Y	3	F
Casual hire – per hour	\$42.00	Y	3	F
Not for profit organisations – per hour	\$20.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$354.00	Y	3	F
Berowra Community Centre				
Berowra Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.				
Auditorium				
Regular hire – per hour	\$25.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$24.00	Y	3	F
Balcony Room				
Regular hire – per hour	\$19.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Whole Centre				
Regular hire – per hour	\$29.00	Y	3	F
Casual hire – per hour	\$48.00	Y	3	F
Not for profit organisations – per hour	\$27.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$429.00	Y	3	F
Brooklyn Community Meeting Room				
Regular hire – per hour	\$15.00	Y	3	F
Casual hire – per hour	\$25.00	Y	3	F
Not for profit organisations – per hour	\$13.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$162.00	Y	3	F
Cherrybrook Community and Cultural Centre				
Ironbark Hall				
Regular hire – per hour	\$41.00	Y	3	F
Casual hire – per hour	\$129.00	Y	3	F
Not for profit organisations - per hour	\$38.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$745.00	Y	3	F
Red Gum Hall				
Regular hire – per hour	\$35.00	Y	3	F
Casual hire – per hour	\$52.00	Y	3	F

continued on next page ...

Page 13 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Red Gum Hall [continued]				
Not for profit organisations - per hour	\$32.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$284.00	Y	3	F
Meeting Rooms – Cherrybrook (per room)				
Regular hire – per hour	\$21.00	Y	3	F
Casual hire – per hour	\$26.00	Y	3	F
Not for profit organisations - per hour	\$18.00	Y	3	F
Whole Centre – Cherrybrook				
Regular hire – per hour	\$93.00	Y	3	F
Casual hire – per hour	\$173.00	Y	3	F
Not for profit organisations - per hour	\$90.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$1,365.00	Y	3	F
Storage rental (current regular hirers only – Cherrybrook)				
Red Gum Hall Store Room - per month	\$130.00	Y	3	F
Cupboards – per month	\$21.00	Y	3	F
Under stage storage – per month	\$35.00	Y	3	F
Playgroup storerooms – per month	\$41.00	Y	3	F
Foyer storerooms – per month	\$133.00	Y	3	F
Cowan Community Centre				
Regular hire – per hour (minimum 6 hires per year)	\$19.00	Y	3	F
Casual hire – per hour	\$26.00	Y	3	F
Not for profit organisations – per hour	\$11.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$201.00	Y	3	F
Dangar Island Community Centre				
Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$16.00	Y	3	F
Not for profit organisations – per hour	\$12.00	Y	3	F
Galston Community Centre				
Hall				
Regular hire - per hour	\$28.00	Y	3	F
Casual hire - per hour	\$45.00	Y	3	F
Not for profit organisations - per hour	\$26.00	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$318.00	Y	3	F

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Meeting Room				
Regular hire - per hour	\$19.00	Y	3	F
Casual hire - per hour	\$27.00	Y	3	F
Not for profit organisations - per hour	\$17.00	Y	3	F
Whole Centre				
Regular hire - per hour	\$42.00	Y	3	F
Casual hire - per hour	\$60.00	Y	3	F
Not for profit organisations - per hour	\$40.00	Y	3	F
Friday / Saturday night hire 5:00pm - midnight	\$423.00	Y	3	F
Tennis Court				
Regular hire- per hour (minimum 6 hires per year)	\$10.00	Y	3	F
Casual hire - per hour	\$17.00	Y	3	F
Glenorie Community Centre				
Regular hire – per hour	\$23.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$219.00	Y	3	F
Hawkins Hall (Thornleigh)				
Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$184.00	Y	3	F
Hornsby Leisure and Learning Centre				
Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$37.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$181.00	Y	3	F
Hornsby Heights Community Centre				
Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$31.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$206.00	Y	3	F
Hornsby Youth and Family Centre				
Regular hire – per hour	\$18.00	Y	3	F

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Page 15 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Hornsby Youth and Family Centre [continued]

Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – 10:00pm	\$131.00	Y	3	F

Mount Colah Community Centre

Mount Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.

Main Hall

Regular hire – per hour	\$22.00	Y	3	F
Casual hire – per hour	\$43.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F

Meeting Room

Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F

Whole Centre

Regular hire – per hour	\$26.00	Y	3	F
Casual hire – per hour	\$53.00	Y	3	F
Not for profit organisations – per hour	\$22.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$367.00	Y	3	F

Mount Kuring-gai Community Centre

Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$184.00	Y	3	F

Pennant Hills Community Centre

Main Hall

Regular hire – per hour	\$26.00	Y	3	F
Casual hire – per hour	\$48.00	Y	3	F
Not for profit organisations – per hour	\$23.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$467.00	Y	3	F

Intermediate Hall

Regular hire – per hour	\$23.00	Y	3	F
Casual hire – per hour	\$41.00	Y	3	F
Not for profit organisations – per hour	\$21.00	Y	3	F

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Page 16 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Intermediate Hall [continued]				
Friday / Saturday night hire 5:00pm – midnight	\$318.00	Y	3	F
Small Hall				
Regular hire – per hour	\$20.00	Y	3	F
Casual hire – per hour	\$35.00	Y	3	F
Not for profit organisations – per hour	\$19.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$237.00	Y	3	F
Whole Centre				
Storage Hire fee – per cage, per month	\$25.00	Y	3	F
Storage Hire fee – per cupboard, per month	\$16.00	Y	3	F
Storage Hire fee – room, per month	\$16.00	Y	3	F
Pennant Hills Leisure and Learning Centre				
Regular hire – per hour	\$19.00	Y	3	F
Casual hire – per hour	\$30.00	Y	3	F
Not for profit organisations – per hour	\$18.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$199.00	Y	3	F
Storey Park Community Centre (Asquith)				
Fowler Hall				
Regular hire - per hour	\$33.00	Y	3	F
Casual hire - per hour	\$48.00	Y	3	F
Not for profit organisations - per hour	\$30.00	Y	3	F
Jonas Fear Hall				
Regular hire - per hour	\$25.00	Y	3	F
Casual hire - per hour	\$35.00	Y	3	F
Not for profit organisations - per hour	\$22.00	Y	3	F
Meeting Rooms (per room)				
Regular hire - per hour	\$21.00	Y	3	F
Casual hire - per hour	\$26.00	Y	3	F
Not for profit organisations - per hour	\$18.00	Y	3	F
Whole Centre				
Regular hire - per hour	\$94.00	Y	3	F
Casual hire - per hour	\$130.00	Y	3	F
Not for profit organisations - per hour	\$91.00	Y	3	F

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Page 17 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Whole Centre [continued]				
Friday / Saturday night hire 5:00pm - 10:00pm	\$648.00	Y	3	F
Storage				
Cage - per month	\$18.00	Y	3	F
Thornleigh Community Centre				
Thornleigh Community Centre – Please note, Friday/Saturday night is not available for individual room hire. Whole centre fees apply.				
Main Hall				
Regular hire – per hour	\$28.00	Y	3	F
Casual hire – per hour	\$52.00	Y	3	F
Not for profit organisations – per hour	\$22.00	Y	3	F
Meeting Room				
Regular hire – per hour	\$18.00	Y	3	F
Casual hire – per hour	\$27.00	Y	3	F
Not for profit organisations – per hour	\$17.00	Y	3	F
Whole Centre				
Regular hire – per hour	\$40.00	Y	3	F
Casual hire – per hour	\$74.00	Y	3	F
Not for profit organisations – per hour	\$33.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$756.00	Y	3	F
Wallarobba Arts and Cultural Centre (Hornsby)				
Studios / Meeting Rooms (per room)				
Regular hire – per hour	\$17.00	Y	3	F
Casual hire – per hour	\$28.00	Y	3	F
Not for profit organisations – per hour	\$16.00	Y	3	F
Resident organisation – office space weekly rate	\$85.00	Y	3	F
Exhibitions				
Weekly rate (Monday – Sunday)	\$313.00	Y	3	F
Wisemans Ferry Community Centre				
Hall				
Regular hire – per hour	\$14.00	Y	3	F
Casual hire – per hour	\$24.00	Y	3	F

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Page 18 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Hall [continued]				
Not for profit organisations – per hour	\$12.00	Y	3	F
Friday / Saturday night hire 5:00pm – midnight	\$157.00	Y	3	F
Other				
Large office (weekly rate)	\$129.00	Y	3	F
Small office/room (weekly rate)	\$66.00	Y	3	F
Cleaning fee (weekly rate)	\$116.00	Y	3	F
Miscellaneous Charges				
Booking fee (non refundable and non transferable)	\$15.00	Y	3	F
Booking alteration fee	\$15.00	Y	3	F
Regular hire application processing fee	\$50.00	Y	3	F
Authorised civic functions i.e. ANZAC Day Ceremony (non refundable and non transferable)	\$0.00	Y	3	F
Security deposit – regular hire/casual hire	\$250.00	N	3	F
Security deposit – function or high risk event (includes Friday or Saturday night hire)	\$500.00	N	3	F
After hours call out fee	\$250.00	Y	4	J
Penalty for not complying with Terms and Conditions of Hire including cleaning, damage and garbage	As assessed	Y	4	J
Storage Space for Regular Hirers – Long term lease or licence	As assessed	Y	3	F
Cancellation Fees				
14 days or more notice	100% refund	Y		
Less than 14 days' notice	full hire fees payable	Y		

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Community Services

Community and Cultural Development activities

Fee for profit organisation to hire information table at Community Development exhibitions	Variable	Y	3	F
Fee for individuals to attend information seminars	Variable	Y	4	H
Fee for government organisations to partner with Council	Variable	Y	4	H
Fee for non-government organisations to partner with Council	Variable	Y	4	H
Fee for individuals to attend social, arts and cultural activities	Variable	Y	4	H
Seminars/Workshops – Community and Cultural Development	Variable	Y	3	F
Individual seminars/workshops will be charged at a rate based on duration of the seminar/workshop and costs associated with the seminar/workshop (teacher/speaker fee; production of handouts, materials etc).				
Sale of materials	Variable	Y	4	H

Pop-up Shop Space

Bond deposit (refundable)	\$200.00	N	5	K
Percentage of total gross income during occupancy	20%	Y	5	K

Hornsby Art Prize

Entry Fee – per artwork	\$46.00	Y	3	F
Late Collection Penalty Fee – per day	\$17.00	Y	4	J

Home Modification Services

Notes:

The cost of modifications is income assessed. Maintenance is charged at an hourly rate plus the full cost of materials. Fees are charged according to the NSW Government Home Modification Fees Policy July 2015.

People receiving Commonwealth Home Care Packages are ineligible for a subsidised Commonwealth Home Support Programme (CHSP).

A variable merchant fee may apply for Home Care Packages (HCP) and Commonwealth Home Support Programme (CHSP) Home Care services.

Modifications	Variable	N	3	C
Maintenance hourly rate plus full cost for all materials - per hour	Variable	N	3	C

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Construction

1. Gutter Crossings – Pipe crossings, including pipes up to 375mm diameter and headwalls

a. Crossings up to 4.8m long	\$2,297.00	Y	4	J
b. Each additional 1.2 m or part to maximum 9.6m	\$446.00	Y	4	J

2. Vehicular Crossings – Concrete (excluding layback)

Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh). Includes fee for supervision of crossing construction and provision of levels (item 6.I. below)

a. Distance between boundary and kerb 3.5m	\$2,735.00	Y	4	J
b. Distance between boundary and kerb 4m	\$3,235.00	Y	4	J
c. Distance between boundary and kerb 4.5m	\$3,735.00	Y	4	J
d. Distance between boundary and kerb 5.5m	\$4,730.00	Y	4	J

Residential gateways up to 2.5m wide and gutter width up to 3.5m clear width at kerb (125mm thick with SL62 mesh) in conjunction with Hornsby Council road upgrade project

e. Distance between boundary and kerb 3.5m	\$2,350.00	Y	4	J
f. Distance between boundary and kerb 4m	\$2,855.00	Y	4	J
g. Distance between boundary and kerb 4.5m	\$3,350.00	Y	4	J
h. Distance between boundary and kerb 5.5m	\$4,345.00	Y	4	J

Areas over items 2.a to 2.h above and Heavy Duty/Commercial crossings to be charged at following rates

i. The area of concrete in addition to above to be charged for at rate per square metre:	\$334.00	Y	4	J
j. Heavy Duty (150mm thick and reinforced with SL82)	\$367.00	Y	4	J
k. Commercial and industrial crossings (200mm thick and reinforced with two (2) layers of SL82)	\$478.00	Y	4	J

3. Laybacks

a. Cut and turn kerb only (4.5m overall length) incl. saw cut	\$1,550.00	Y	4	J
b. Each additional metre	\$245.50	Y	4	J
c. Cut and turn kerb in conjunction with crossover (4.5 m overall length)	\$1,110.00	Y	4	J
d. Each additional metre	\$199.00	Y	4	J
e. Provide layback only (4.5m overall length)	\$2,135.00	Y	4	J
f. Each additional metre	\$368.00	Y	4	J
g. Provide layback in conjunction with crossover (4.5m overall length)	\$1,650.00	Y	4	J
h. Each additional metre	\$310.00	Y	4	J

4. Adjusting Utility Services

a. Adjusting Utility Services in conjunction with vehicular crossing construction	At cost + 10%	Y	4	J
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
5. Concrete Sawing				
a. Concrete sawing in conjunction with vehicular crossing construction	At cost + 10%	Y	4	J
6. Miscellaneous – Construction				
a. Provide 100mm thick concrete slab to support pavers (allowing for extra excavation) – per sq.m	\$270.00	Y	4	J
b. Pipe headwalls (where constructed separately) – each	\$294.00	Y	4	J
c. Asphalt seal (30mm thick) where existing base is suitable – per sq.m	\$68.50	Y	4	J
d. Provision of base course of 150mm road base material – per sq.m	\$141.50	Y	4	J
e. Asphalt seal + provision of base course – per sq.m	\$209.50	Y	4	J
f. Footpath paving 80mm thick – per sq.m	\$217.50	Y	4	J
g. Kerbing and guttering – 150mm kerb – per lin.m	\$414.00	Y	4	J
h. Adjustments to 100mm diameter stormwater pipes – min charge/ metre	\$103.50	Y	4	J
i. Fee for supply of plans and supervision of crossings for construction by private contractor	\$402.00	N	4	J
Paving requires an additional inspection*				
j. Fee for supervision of crossing where levels have previously been provided	\$201.00	N	4	J
k. Fee for supply of vehicular crossing design levels for the purpose of ensuring correct matching of levels at boundary	\$201.00	N	4	J
l. Fee for supervision of crossing construction by Council's contractor (includes issue of levels)	\$402.00	N	4	J
m. Additional inspections regarding * above or where otherwise required – each	\$130.50	N	4	J
Authorised contractors – vehicular crossings				
n. Registration Fee	\$457.00	N	4	J
o. Annual Fee	\$228.50	N	4	J
7. Tender Documents				
a. Paper copy	\$312.00	N	4	H
b. CD copy	\$125.00	N	4	H
c. Electronic – via Tenderlink	\$0.00	N	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Commercial Filming

Notes:

1. If using Council facilities other fees may apply, eg. Facility hire fees, vehicular access fees, cleaning bonds etc. See fees for council facilities elsewhere within the Fees and Charges document.
2. It should be noted that fees may be waived or reduced in accordance with the Local Government Filming Protocol 2009 – to be determined by the Film Contact Officer.
3. Major revisions to a filming application will incur a surcharge of 75% of original application fee.
4. Applications received with less than 7 days notice will incur a surcharge of 75% of original application fee.
5. Still photography and Commercial photography – See fees under 'Parks and Ovals'.

Filming bond	\$1,540.00	N	4	J
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Application fee (non refundable)

Low impact	\$217.50	N	4	H
Medium impact	\$430.00	N	4	H
High impact	\$452.00	N	4	H

Administration of Traffic Management Plans

Low impact	\$142.50	N	4	J
Medium impact	\$284.00	N	4	J
High impact	\$301.00	N	4	J

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Financial Services				
Section 603 Certificate				
Certificate under Section 603 for each property separately assessed Statutory fee	\$90.00	N	1	A
Urgency fee for Section 603 certificate (provided on same day if received by 1pm)	\$50.00	N	4	J
Rate Notice Copies				
Copy of Rate/Instalment Notice - Current Year & One Prior Year	\$0.00	N	4	J
Copy of Rate/Instalment Notice - Previous Years (per year)	\$10.00	N	4	J
Rates Detailed Enquiry - Administration Fees	\$75.00	N	4	J
Dishonoured Payment				
Dishonoured Cheque / Direct Debit fee (bank charge and handling fee)	\$25.00	N	4	J
Credit Card Surcharge				
American Express - Credit Card Payment Surcharge - Percentage of transaction value - GST items	0.50%	Y	4	J
American Express - Credit Card Payment Surcharge - Percentage of transaction value - non GST items	0.50%	N	4	J
Visa/Mastercard - Credit Card Payment Surcharge – Percentage of transaction value - GST items	0.50%	Y	4	J
Visa/Mastercard - Credit Card Payment Surcharge – Percentage of transaction value - non GST items	0.50%	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Governance

Subpoenas

Production – per hour	\$94.50	N	4	H
Courier/Postage charges for Subpoena	At Cost	N	4	H

Council Reports and Minutes – Current Meeting

Printed version – if collected free of charge	No charge	N	6	M
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Council Reports and Minutes – Previous Meetings

Printed version – at Copying charges (see Copying – Governance)	see below	N	6	M
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Note: All non-confidential Council Reports, Business Papers and Minutes are available on Council's website

Request for Information – under the Government Information (Public Access) Act – (GIPA)

Informal GIPA Applications

No application or processing fee (Copying charges may apply – see Copying – Governance below)	No charge	N	6	M
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Formal GIPA Applications

i. By a person about their personal affairs	\$30.00	N	1	A
i.a Plus processing fee per hour – after first 20 hours	\$30.00	N	1	A
ii. All other requests – per application	\$30.00	N	1	A
ii.a Plus processing fee per hour – after first hour	\$30.00	N	1	A
Formal GIPA Internal Review Applications	\$40.00	N	1	A

Copying – Governance

A4 photocopying – first 10 pages	No charge	N	2	B
A4 photocopying – 11 pages or more (charged per page from page 1)	\$1.65	N	6	M
A1 photocopying – per page	\$14.60	N	6	M

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Hornsby Mall

Busking

Busking is a 2 hour time slot from 1 July 2021 to 30 November 2021 and 1 January 2022 to 30 June 2022. Busking is a 1 hour time slot from 1 December 2021 to 31 December 2021.

General busking	\$10.00	N	3	F
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Display Stalls and Activities – Handbills / Giveaways / Pamphleteers / Promotions

Commercial

Commercial – operators intending to or making a profit or commercial/personal gain including professional fundraisers (static, maximum 2 people at any one time).

Fee per day (8 hours)	\$455.00	N	5	K
Fee per half day (4 hours)	\$342.00	N	5	K

Community

Community – charity or not for profit organisation generating business, volunteers or members and/or fundraising for a registered charity.

Fee per day (8 hours)	\$89.00	N	3	F
Fee per half day (4 hours)	\$67.00	N	3	F

Vehicular Access

Per vehicle per day – max weight 15 tonne	\$21.00	N	3	E
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Events

Commercial (additional fees may apply)	\$1,110.00	N	5	K
Commercial – with a community focus	\$854.00	N	3	F
Community (refundable security deposit)	\$500.00	N	3	F

Outdoor Dining - For Hornsby Mall Only

Outdoor Dining Fee (Rent) calculated on \$ per square metre per annum, paid monthly	\$570.00	N	5	K
Processing Fee for new application for all Outdoor Dining Approval (Mall and non Mall) (Extra fees may be payable if extra items eg surveys, DA required)	\$312.00	N	5	K

Markets

Per market day – percentage of total gross stall site hire fees	25%	Y	5	K
Per market day – market vehicle access fee	\$41.00	N	5	K
Per market day – flat fee (including market vehicle access)	\$1,430.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Approval fee under NSW Roads Act 1993, Section 139(1) to Scentre Group				
Hornsby Mall – signs, banners and structures per annum	\$12,585.00	N	5	K
Shire Wide Street Vending				
Specified street vending sites are: Hannah Street, Beecroft; Hillcrest Road, Pennant Hills; Denman Parade, Normanhurst.				
Fee for Street Vending Activities – proof of authority to fund raise for a registered charity required	\$0.00	N	2	C
Miscellaneous charges				
Note: Hoardings and Commercial Filming - See elsewhere within the Fees and Charges document				
Booking fee (non refundable and non transferable)	\$15.00	Y	3	F
Alterations to hire or permit times and/or dates (per alteration)	\$15.00	N	4	J
Penalty fee for non conformance – Licence/Agreement	\$150.00	N	6	M
Security deposit community BBQ trailer	\$250.00	N	3	F
Security deposit – event or market	\$500.00	N	3	F
Cleaning and garbage surcharge	As assessed	Y	4	J
Damage to Council property	As assessed	N	4	J
Cancellation fees				
14 days or more notice	100% refund	N	4	J
Less than 14 days' notice	Full hire fees payable	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Libraries				
Requests from other Libraries	\$3.50	Y	4	J
Stock Processing Charge – Lost or damaged materials	\$12.00	N	4	H
Other Charges: Plus original cost of item	Various	N	4	I
Replacement Borrowers Card	\$2.00	N	4	H
Extended research per hour	\$60.00	Y	4	J
Seminars/Workshops	Various	Y	2	B
Individual seminars/workshops will be charged at a rate based on factors such as the length of the seminar/workshop (1 hour, half day, etc) and costs associated with the seminar/workshop (speakers' fee; production of handouts, materials etc).				
Sale of publications	Various	Y	4	H
Inter-library loan charges as charged by lending library and passed on to customer	Various	Y	4	H
Library bags	Various	Y	6	M
Materials	Various	Y	2	B
Fee for late return of items				
Per item per day	\$0.30	N	6	M
Rapid Reads per item per day	\$1.00	N	6	M
Maximum limit per item	\$17.50	N	3	E
Photocopying/printing charges – Libraries				
Black and White – A4 - per page	\$0.20	Y	4	H
Black and White photocopying – A3 - per page	\$0.40	Y	4	H
Colour – A4 - per page	\$1.00	Y	4	H
Colour photocopying – A3 - per page	\$2.00	Y	4	H
Portable copy media	Various	Y	4	H
Audio technologies	Various	Y	4	H
Hornsby - Meeting Room 4 and 8 hire				
Standard rate per hour	\$31.00	Y	3	F
Community/Not for profit rate per hour	\$15.50	Y	3	G
Hornsby - Group Meeting Room 2 hire				
Standard rate per hour	\$10.50	Y	3	F
Community/Not for profit rate per hour	\$5.50	Y	3	G
Hornsby - Meeting Room 1 hire				
Standard rate per hour	\$20.50	Y	3	F
Community/Not for profit rate per hour	\$10.50	Y	3	G

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Berowra Meeting Room hire				
Standard rate per hour	\$17.50	Y	3	F
Community/Not for profit rate per hour	\$11.50	Y	3	G
Meeting Room Cleaning Fee				
Cleaning charge per hour	\$40.00	Y	6	M
Sale of Materials (Unsuitable donations and library discards)				
Charges range depending on value of item	Various	Y	2	C
Bookclub kits				
Fee for late return of the kit per day	\$3.00	N	6	M
Reproduction of photographs from local studies collection – Council owned				
Handling fee	\$10.00	Y	4	J
Photograph	Various	Y	4	J

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Major Events

Larger community events are defined as occupying 10 or more stalls/sites.

Smaller community events are defined as occupying fewer than 10 stalls/sites.

Note:

If an event is cancelled by Council, 90% of the stallholder fee will be returned at the discretion of Council taking into account any stall trading time.

Stallholder fees are not refundable if cancellation is made by stallholder within 4 weeks of the event.

Stallholder Fee – larger community events

Commercial General Stallholder/Site Fee	\$104.50	Y	5	K
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F
Food Stallholder/Site Fee	\$213.50	Y	5	K
Activity Site	\$234.00	Y	3	F
Activity Site – plus percentage of total gross activity income	20%	Y	5	K
Promotional space / table fee	\$79.00	Y	3	F

Stallholder Fee – smaller community events

Commercial General Stallholder/Site Fee	\$104.50	Y	5	K
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F
Food Stallholder/Site Fee	\$159.50	Y	5	K
Activity Site	\$187.00	Y	3	F
Activity Site – plus percentage of total gross activity income	20%	Y	5	K

Stallholder Fee – smaller localised events

Commercial/General Stallholder/Site Fee	\$53.50	Y	5	K
Food Stallholder/Site Fee	\$72.50	Y	5	K

Stallholder/site fee Hornsby Mall (Council-run events)

Commercial/General Stallholder/Food Stallholder/Site Fee	\$104.50	Y	3	F
Community Group Stallholder/Site Fee (cost of stall hire + 10% admin costs)	Based on hire cost	Y	3	F

Miscellaneous Charges – Major Events

Power to stall	\$67.50	Y	4	H
Other infrastructure, eg. hand wash station (cost of stall hire + 10% admin costs)	Based on hire cost	Y	4	H

Refundable security/damage/cancellation bond

Small scale/low impact event – stall and site holders	\$50.00	N	4	J
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Page 30 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Refundable security/damage/cancellation bond [continued]				
Medium scale/medium impact event – stall and site holders	\$150.00	N	4	J
Large scale/high impact – event stall and site holders	\$300.00	N	4	J

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Materials Handling				
Mixed waste material from other Councils				
Per tonne	\$163.50	Y	5	K
Sale of recycled sieved profile materials to other councils				
Per tonne	\$39.00	Y	5	K
Sale of recycled fill material to other Councils				
Per tonne	\$39.00	Y	5	K

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Miscellaneous				
Annual Commercial Boat Pumpout Service Fee	\$7,265.00	Y	5	J
Berowra Waters Water Supply (Water Mains)				
Detached Dwellings	\$130.50	N	3	G
Boat Sheds/Commercial Enterprises	\$427.00	N	3	G
Marinas	\$647.00	N	3	G
Provision of Directional Signs				
(see Policy PWRF5 – "Street Signs")				
Standard Directional Sign and Post	\$589.00	Y	4	J
Standard Directional Sign Plate Replacement	\$201.50	Y	4	J
Non-standard Directional Sign and Post	Actual Cost	Y	4	J
Non-standard Directional Sign Plate Replacement	Actual Cost	Y	4	J
Not for profit organisations – new signs (maximum of 2)	Nil	Y	4	J
Not for profit organisations – sign maintenance & replacement	First four charges apply	Y	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Natural Resources				
Biosecurity Certificate Section 184 Biosecurity Act				
Issuing certificate	\$47.50	N	4	J
Inspection / expert consultation per hour	\$197.00	N	4	J
Resources				
Environmental Education Workshops	Various	Y	3	F
Expert opinions				
Pre Development Application advice – Bushland / Water (per hour)	\$201.00	Y	4	J
Offset Agreement – inspection/expert consultation (per hour)	\$201.00	Y	4	J
Expert opinion – consulting (per hour)	\$201.00	Y	4	J
Expert opinion – court (per hour)	\$201.00	Y	4	J
Water Quality monitoring (Not analytical costs) (per hour)	\$201.00	Y	4	J
Bar Island				
Commercial Group Access Licence Fee	\$131.50	N	3	F
Community Group Access Licence Fee	\$69.50	N	3	F
Mountain Bike Track Hire				
Subject to approvals authorised by POM				
Commercial <30 people/day	\$217.00	Y	4	H
Commercial 30-50 people/day	\$409.00	Y	3	G
Commercial 51-100 people/day	\$868.00	Y	3	G
Commercial >100 people/day	\$1,635.00	Y	3	G
Not for profit community <100 people/day	\$175.00	Y	3	G
Not for profit community >100 people/day	\$364.00	Y	3	G
Schools outside the Shire / schools inside the Shire after hours (schools inside the Shire free during school hours)	\$288.50	Y	3	G
Small Group Mountain Bike Coaching (up to 6 people for a maximum of 15 sessions per year)	\$750.00 per annum	Y	3	G
Eligibility such as VETAB accreditation and/or TAFE or UNI, 1 st Aid for MTB coaches				
Refundable security/damage/cleaning bond/event high impact/ commercial event	\$1,000.00	N	3	G
Vegetation				
Vegetation offset on public land to offset loss on private land – per hectare based on area removed	\$254,845.00	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Planning and Building

Development Assessments

- All fees and charges and GST applicability are correct at the time of adoption of the Schedule.
- Any statutory charges or GST treatment that changes following adoption will be amended from the applicable date.
- All fees and charges are GST inclusive (where applicable).

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 2 Fees for Development Application - other than State significant development				
2.1 Development application for development, other than a development application referred to in item 2.2 or 2.3, involving the erection of a building, the carrying out of a work or the demolition of a work or building with an estimated cost of development—	Up to \$ 5,000: \$129 \$5,001 - \$50,000: (a) base fee \$198, plus (b) for each \$1,000 or part \$1,000, by which estimated cost exceeds \$5,000: \$3.00 \$50,001 - \$250,000: (a) base fee \$412, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$50,000: \$3.64 \$250,001 - \$500,000: (a) base fee \$1,356, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$234 \$500,001–\$1 million: (a) base fee \$2,041, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$1.64 \$1,000,001–\$10 million: (a) base fee \$3,058, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$1.44 More than \$10 million: (a) base fee \$18,565, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$1.19	N	1	A
2.2 Development application for development for the purposes of 1 or more advertisements, but only if the fee under this item exceeds the fee that would be payable under item 2.1—	(a) 1 advertisement \$333, plus (b) for each additional advertisement: \$93.00	N	1	A
2.3 Development application for development involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$532.00	N	1	A

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Page 36 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Part 2 Fees for Development Application - other than State significant development [continued]

2.4 Development application involving subdivision, other than strata subdivision, involving the opening of a public road—	(a) base fee \$777, plus (b) for each additional lot created by subdivision \$65.00	N	1	A
2.5 Development application involving subdivision, other than strata subdivision, not involving the opening of a public road—	(a) base fee \$386, plus (b) for each additional lot created by subdivision: \$53.00	N	1	A
2.6 Development application involving strata subdivision—	(a) base fee \$386, plus (b) for each additional lot created by subdivision: \$65.00	N	1	A
2.7 Development application for development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a work or building	\$333.00	N	1	A

Part 3 Additional Fees for Development Application - other than State significant development

Matter for which fee is payable:

3.1 Additional fee for development application for integrated development—	(a) fee payable to consent authority \$164 (b) fee payable to approval body \$374	N	1	A
3.2 Additional fee for development application for development requiring concurrence, other than if concurrence is assumed under this Regulation, section 55—	(a) fee payable to consent authority \$164 (b) fee payable to concurrence authority \$374	N	1	A
3.3 Additional fee for development application for designated development	\$1,076.00	N	1	A
3.4 Additional fee for development application that is referred to design review panel for advice	\$3,508.00	N	1	A
3.5 Giving of notice for designated development	\$2,596.00	N		
3.6 Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	\$1,292.00	N	1	A
3.7 Giving of notice for prohibited development	\$1,292.00	N	1	A
3.8 Giving of notice for other development for which a community participation plan requires notice to be given	\$1,292.00	N	1	A

Part 4 Fees for modifications of Development Consents - other than State significant development

4.1 Modification application under the Act, section 4.55(1)	\$83.00	N	1	A
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Page 37 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Part 4 Fees for modifications of Development Consents - other than State significant development [continued]

4.2 Modification application— Lesser of—	(a) under the Act, section 4.55(1A), \$754 or (b) under the Act, section 4.56(1) that involves, in the consent authority's opinion, minimal environmental impact: 50% fee for original application	N	1	A
4.3 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original development application was (a) less than 1 fee unit or (b) 1 fee unit or more and the original development application did not involve the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original application	N	1	A
4.4 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if— (a) the fee for the original development application was 1 fee unit or more, and (b) the original development application involved the erection of a dwelling house with an estimated cost of \$100,000 or less	\$222.00	N	1	A

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Page 38 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Part 4 Fees for modifications of Development Consents - other than State significant development [continued]

4.5 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4, with an estimated cost of development of—	<p>Up to \$5,000: \$64</p> <p>\$5,001–\$250,000: (a) base fee \$99, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50</p> <p>\$250,001–\$500,000: (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85</p> <p>\$500,001–\$1 million: (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50</p> <p>\$1,000,001–\$10 million: (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40</p> <p>More than \$10 million: (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27</p>	N	1	A
4.6 Additional fee for modification application if notice of application is required to be given under the Act, section 4.55(2) or 4.56(1)	\$778.00	N	1	A
4.7 Additional fee for modification application that is accompanied by statement of qualified designer	\$889.00	N	1	A
4.8 Additional fee for modification application that is referred to design review panel for advice	\$3,508.00	N	1	A
4.9 Submitting modification application under the Act, section 4.55(1A) or (2) on the NSW planning portal	\$40.00	N	1	A

Part 5 Fees for application for State significant development and approval of State significant infrastructure

Refer to Schedule 4 of the Environmental and Assessment Regulation 2021

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 7 Fees for reviews and appeals				
7.1 Application for review under the Act, section 8.3 that relates to a development application not involving the erection of a building, the carrying out of a work or the demolition of a work or building	50% fee for original development application	N	1	A
7.2 Application for review under the Act, section 8.3 that relates to a development application involving the erection of a dwelling house with an estimated cost of \$100,000 or less	\$222.00	N	1	A
7.3 Application for review under the Act, section 8.3 that relates to a development application, not referred to in item 7.1 and 7.2 for development with an estimated cost of—	Up to \$5,000: \$64 \$5,001–\$250,000: (a) base fee \$100, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50 \$250,001–\$500,000: (a) base fee \$585, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85 \$500,001–\$1 million: (a) base fee \$833, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50 \$1,000,001–\$10 million: (a) base fee \$1,154, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40 More than \$10 million: (a) base fee \$5,540, plus (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27	N	1	A
7.4 Application for review of decision to reject and not determine a development application under the Act, section 8.2(1)(c) if the estimated cost of development is—	(a) less than \$100,000: \$64 (b) \$100,000–\$1 million: \$175 (c) more than \$1 million: \$292	N	1	A

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Page 40 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 7 Fees for reviews and appeals [continued]				
7.5 Appeal against determination of modification application under the Act, section 8.9	50% fee that was payable for the application the subject of appeal	N	1	A
7.6 Submitting application for review of a determination under the Act, section 8.3 on the NSW planning portal	\$5.00	N	1	A
7.7 Notice of application for review of a determination under the Act, section 8.3	\$725.00	N	1	A
Part 8 Fees for site compatibility certificates and site verification certificates under SEPPs				
8.1 Application for site compatibility certificate under State Environmental Planning Policy (Housing) 2021—	(a) base fee \$310, plus (b) for each dwelling: \$42 The maximum fee payable is \$626 (including the base fee and additional fee)	N	1	A
8.2 Application for site compatibility certificate under State Environmental Planning Policy (Transport and Infrastructure) 2021, Chapter 2 or 3—	(a) base fee \$310, plus (b) for each hectare, or part hectare, of area of land: \$265 The maximum fee payable is \$626 (including the base fee and additional fee)	N	1	A
8.3 Application for site verification certificate under State Environmental Planning Policy (Resources and Energy) 2021, Part 2.4	\$4,373.00	N	1	A
8.4 Submitting application for site compatibility certificate on the NSW planning portal	\$40.00	N	1	A
Part 9 Other fees				
9.1 Consideration of request for the Minister or Planning Secretary to refer matter to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(1)	\$5,746.00	N	1	A
9.2 Referral of matter by the Minister or Planning Secretary to the Independent Planning Commission or a Sydney district or regional planning panel under this Regulation, section 262(2)	\$17,238.00	N	1	A
9.3 Submitting complying development certificate on the NSW planning portal	\$36.00	N	1	A
9.4 Submitting application for construction certificate, subdivision works certificate, occupation certificate, subdivision certificate, building information certificate or complying development certificate on the NSW planning portal	\$40.00	N	1	A
9.5 Payment of monetary contribution or levy under the Act, Division 7.1 on the NSW planning portal	\$5.00	N	1	A
9.6 Submitting planning agreement on the NSW planning portal	\$5.00	N	1	A
9.7 Application for planning certificate under the Act, section 10.7(1)	\$62.00	N	1	A
9.8 Additional fee if planning certificate includes advice under the Act, section 10.7(5)	\$94.00	N	1	A

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Page 41 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Part 9 Other fees [continued]				
9.9 Provision of certified copy of a document, map or plan under the Act, section 10.8(2)	\$62.00	N	1	A
9.10 Public hearing by Independent Planning Commission under the Act, section 2.9(1)(d)—	(a) base fee \$66,193, plus (b) additional fee for estimated costs of hearing: \$66,192.50	N	1	A
Other Council Fees				
Admin Processing Fee - Per Application Type				
Amended Plans/Additional Information				
Minor Development (\$0 to \$300,000)	\$61.00	N	5	K
Medium Development (\$300,001 to \$900,000)	\$140.00	N	5	K
Large Development (\$900,001 to \$10,000,000)	\$290.00	N	5	K
Extra Large Development (more than \$10,000,000)	By quotation - min fee \$360	N	5	K
Amended Application Plans	50% of original application fee or \$180 which ever is greater	N	5	K
Design Excellence Panel - Professional fees - initial consideration				
Administration Fee - per meeting - Non refundable - paid on booking	\$360.00	N	1	A
i) less than 3 storeys	\$1,700.00	N	1	A
ii) Greater than 3 storeys	\$3,508.00	N	1	A
Subsequent referrals to the DEP				
i) less than 3 storeys	\$595.00	N	1	A
ii) Greater than 3 storeys	\$1,190.00	N	1	A
Miscellaneous Fees				
Connect private stormwater system into Council's piped stormwater drainage system	\$483.95	N	5	K
Written reply to letters of enquiry regarding development consent and other matters	\$200.00	N	5	K
Pre-Lodgement				
All fees include minute preparation and travel to and from the site – Fee per hour or part thereof – Minimum fee 2 hours- \$400	\$200.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Subdivision Services				
Subdivision Works Certificates				
Roadworks, public pathway, drainage works, interallotment drainage, on-site detention system, right of way and access driveway, etc. – Fee per hour or part thereof. (Quotation to be obtained from Council)	By Quotation	Y	5	K
Section 138 of the Roads Act 1993				
For any works or activities in a public reserve, public road way or footpath (nature strip or verge). For all unclassified roads and many classified roads Local Government is the consent authority with TfNSW giving concurrence or consent on classified roads	By Quotation	N	5	K
Engineering Inspections				
For roadworks, public pathway, drainage works, interallotment drainage, on-site detention system, right of way and access driveway – Fee per hour or part thereof – minimum fee (Quotation to be obtained from Council prior to commencement of work)	By quotation	N	5	K
Inspection fee for second and subsequent inspections of the same work – per inspection	\$245.00	N	5	K
In all cases where defective road pavements are detected a charge per test will be made to the subdivider – Fee per hour or part thereof	\$245.00	N	5	K
Bonding of Works				
Application fee for bonding of works below \$2,500	\$383.00	N	5	K
Application fee for bonding of works over \$2,500	\$652.00	N	5	K
Release or partial release of bond	\$383.00	N	5	K
Subdivision Certificate – Linen Release				
Torrens Title				
Lodgement Fee for Subdivision Certificate – per lot:				
1-10 lots – Fee per lot	\$591.00	N	5	K
11 lots and above – Fee per lot	\$549.00	N	5	K
Inspection fee for Principal Certifying Authority when Council did not issue construction certificate and/or compliance certificates – Fee per hour or part thereof	\$196.00	N	5	K
Strata Plan Applications – (s37 of the Strata Schemes Act)				
Strata Plan Application Fees	By Quotation	Y	5	K
Miscellaneous Items – Subdivision				
Stormwater Drainage/Detention Volume & Flow Rates Enquiry	\$273.00	N	5	K
Application for a house number and/or re-numbering	\$273.00	N	6	M
Application for naming of a street	\$2,390.00	N	6	M

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Execution of legal documents				
Endorsement by General Manager/Authorised Officer	\$441.00	N	5	K
Release or variation of restriction	\$352.00	N	5	K
NSW Government Planning Reform Fee – (Clause 266)				
For each development application having an est. cost exceeding \$50,000, an amount calculated as follows is to be set aside for payment to the Director-General.	$P = \frac{0.64 \times E}{1,000.00} - 5$	N	1	A
Development Services				
Other Approvals and Permits, including S.68 of the Local Government Act 1993				
Install a manufactured home, moveable dwelling or associated structure on land	As per DA & building services fees	N	5	K
Install a domestic/oil or solid heating appliance	As per DA & building services fees	N	5	K
Operate a caravan park or camping ground – Approval to operate – per site	\$8.00	N	5	K
Operate a manufactured home estate – per site	\$8.00	N	5	K
Mobile Food Vendor – Application for Approval to Operate	\$201.00	N	4	J
Miscellaneous Fees				
Registration with Council of Part 4A Certificates by Private Certifiers – Schedule 4, Part 9- Environmental Planning and Assessment Regulation 2021				
A complying development certificate	\$36.00	N	1	A
A construction certificate application	\$40.00	N	1	A
An occupation certificate application	\$40.00	N	1	A
A subdivision works certificate application	\$40.00	N	1	A
A subdivision certificate application	\$40.00	N	1	A
A complying development certificate application	\$40.00	N	1	A
A building information certificate application	\$40.00	N	1	A
Bonds and Levies				
Footpath / Road and Kerb & Gutter Damage Inspections levy – Non Refundable				
Total cost of works under \$25,000	No fee	N	5	K
BCA Class 1 & 10	\$163.00	N	5	K
BCA Class 2 to 9 – except for Residential Flat Buildings	\$1,088.00	N	5	K
Class 2 Residential Flat Buildings	\$4,334.00	N	5	K
Services				
Fee for services pursuant to s608 Local Government Act	\$297.50	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Regulatory

Building Services

For a comprehensive fee quote, please contact our Customer Service on 9847 6760

Construction Certificates

Once you have your development consent you will need a Construction Certificate, a building certifier (Principal Certifier) to do your inspections and an Occupation Certificate.

Building Class 1 and 10 Structures

By Quotation OR

Granny Flat	\$504.00	Y	5	K
Dwelling-house	\$636.00	Y	5	K
Alterations and additions	\$332.00	Y	5	K
Swimming pool	\$302.00	Y	5	K
Shed or garage	\$302.00	Y	5	K
Minor Structure (decks, carports, retaining walls)	\$230.00	Y	5	K
Demolition	\$230.00	Y	5	K

Building Class 2 to 9 Structures

Multi-Unit Housing	By quotation	Y	5	K
Commercial	By quotation	Y	5	K
Industrial	By quotation	Y	5	K

Complying Development Certificates

If you are planning to build under the NSW Housing Code you will need a Complying Development Certificate, a building certifier (Principal Certifier) to do your inspections and an Occupation Certificate

General Housing Code

By Quotation OR

Granny Flats	\$1,128.00	Y	5	K
Dwelling-house	\$1,521.00	Y	5	K
Alterations and Additions	\$778.00	Y	5	K
Swimming pools	\$585.00	Y	5	K
Sheds and garages	\$779.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$585.00	Y	5	K
Demolition	\$394.00	Y	5	K

General Commercial & Industrial Code

By Quotation OR

Building Alterations (internal)	\$885.00	Y	5	K
Change of Building Use	\$885.00	Y	5	K
Shop fronts and awning alterations	\$885.00	Y	5	K
Mechanical ventilation	\$885.00	Y	5	K
Commercial & Industrial Code	By quotation	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Mandatory Building Inspections

You will need to appoint a Principal Certifying Authority (Principal Certifier) to carry out mandatory inspections before commencing your building project.

Building Class 1 and 10 Structures and Appointment of HSC as Principal Certifier

Appointment of HSC as Principal Certifier (plus inspection fees)	\$255.00	Y	5	K
Appointment of HSC as Replacement Principal Certifier (plus inspection fees)	\$868.00	Y	5	K
Granny Flat	\$800.00	Y	5	K
Dwelling-house	\$1,000.00	Y	5	K
Alterations and Additions	\$800.00	Y	5	K
Swimming pool	\$600.00	Y	5	K
Sheds and garages	\$600.00	Y	5	K
Minor Structures (decks, carports, retaining walls)	\$600.00	Y	5	K

Building Class 2 to 9 Structures and Appointment of HSC as Principal Certifier

Appointment of HSC as Principal Certifier (plus inspection fees)	\$255.00	Y	5	K
Appointment of HSC as Replacement Principal Certifier (plus inspections)	\$868.00	Y	5	K
Multi-Unit Housing	By quotation	Y	5	K
Commercial	By quotation	Y	5	K
Industrial	By quotation	Y	5	K

Occupation Certificates – Final – Where Council is the Principal Certifier

Prior to using or occupying a new structure you must obtain an Occupation Certificate. This certificate authorises:

(a) The occupation and use of a new building; (b) A change of building use for an existing building

Fee	\$200.00	Y	5	K
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Building Information Certificate Applications – (Division 6.7)

Class 1 building (together with any class 10 buildings on the site) or a class 10 building, \$250 for each dwelling contained in the building or in any other building on the allotment, or	Class 1 building (together with any class 10 buildings on the site) or a class 10 building, \$250 for each dwelling contained in the building or in any other building on the allotment, or	N	1	A
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Table E

In the case of any other class of building – as set out in Table E as follows:

Floor area of building or part

Not exceeding 200 square metres	\$250.00	N	1	A
Exceeding 200 square metres but not exceeding 2,000 square metres	\$250.00	N	1	A
If over 200 square metres, Plus	0.50 cents each sq/m over 200 sq/m	N	1	A

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Page 46 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Floor area of building or part [continued]

Exceeding 2,000 square metres, Plus	\$1,165.00	N	1	A
If over 2,000 square metres, Plus	0.075 cents each sq/m over 2,000 sq/m	N	1	A
In any case where the application relates to a part of a building and that part consists of an external wall only or does not otherwise have a floor area, \$250	\$250.00	N	1	A
Additional inspection fee for the issue of the certificate	\$90.00	N	1	A
An additional fee where a development consent, complying development certificate or construction certificate was required for the erection of the building and no such consent or certificate was obtained. The additional fee payable is the total of the maximum fee payable for development consent, or a complying development certificate and the maximum fee payable for a construction certificate				
Section 6.23 Building Certificate – Urgency Fee (additional to statutory fee) – certificate issued within 2 (two) working days of receipt of application	\$616.00	N	5	K

Swimming Pools

Swimming Pool Exemption Applications

Exemption Under Section 22 of the Swimming Pools Act, 1992	\$250.00	N	1	A
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Swimming Pool Certificate of Compliance Applications – Section 22F of the Swimming Pools Act, 1992

Initial Swimming Pool Barrier Inspection	\$150.00	Y	1	A
Statutory fee				
Subsequent Swimming Pool Barrier Inspection	\$100.00	Y	1	A
Statutory fee				

Miscellaneous Building Services Fees

Annual Fire Safety Statement Registration Fee	\$138.00	Y	5	K
Bushfire Attack Level Advice (s 4.14)	\$467.00	Y	5	K
Principal Certifying Authority Signs	\$11.50	Y	4	H
Building Certifications – Hourly Rate	\$200.00	N	5	K
You might need a service that we do not cover in this price sheet. If you do, we will charge you an hourly rate for the service				

Strategic Planning Services

Planning Certificates – (Clause 290, EP&A Regulation)

Planning Certificate – the prescribed fee for the issue of a certificate under section 10.7 (2) of the Act is \$62 (Schedule 4, EP&A Regulation 2021)	\$62.00	N	1	A
A council may charge one additional fee of not more than \$94 for any advice given under section 10.7 (5) of the Act (Schedule 4, EP&A Regulation 2021)	\$94.00	N	1	A

Amendment of Environmental Planning Instrument

Pre Planning Proposal Lodgement Meeting Fee	\$1,246.00	Y	5	K
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Page 47 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Amendment of Environmental Planning Instrument [continued]				
Minor Rezoning (Planning Proposal)	\$32,445.00	N	5	K
Major Rezoning (Planning Proposal) that would facilitate development with a potential construction value greater than \$20 Million.	\$64,885.00	N	5	K
Reclassification – public hearing fee	Full cost recovery	N	5	K
Fees for external consultants to peer review additional studies post Gateway Review approval	Full cost recovery	N	5	K
Fees for amendment to the existing DCP	\$4,335.00	N	5	K
Fees for amendment to the existing DCP requiring the engagement of external consultants (which may include the preparation of a site specific masterplan, DCP part or change to figures)	Full cost recovery	N	5	K
Voluntary Planning Agreements				
Preparation / Legal Review	Full cost recovery	N	5	K
Advertising	Full cost recovery	N	5	K
Miscellaneous Items – Strategic Planning				
Sale of publications – various prices – minimum per document	\$20.50	N	5	K
LEPS, LEP MAPS, DCPS & Study Sales				
Hornsby Local Environmental Plan – Hard Copy (excluding maps – supporting maps available for viewing at www.legislation.nsw.gov.au)	\$115.00	N	2	B
Hornsby Local Environmental Plan – Compact Disc (excluding maps – supporting maps available for viewing at www.legislation.nsw.gov.au)	\$43.00	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Hard Copy	\$115.00	N	2	B
Hornsby Local Environmental Plan Explanatory Notes – Compact Disc	\$43.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – All Parts only where hard copy is available	\$303.00	N	2	B
Hornsby Development Control Plan (Supplement to LEP) – Each Part only where hard copy is available	\$31.50	N	2	B
Hornsby Development Control Plan – Compact Disc	\$43.00	N	2	B
Planning Studies – Hard Copy (per volume)	\$115.00	N	2	B
Planning Studies – Compact Disc – where available	\$43.00	N	2	B
Map and Publication Sales				
The prescribed fee for a certified copy of a document, map or plan referred to in section 10.8 (2) of the Act is \$62 (Schedule 4, EP&A Regulation 2021)	\$62.00	N	1	A
GIS Enquiry Print Black/White – sizes as follows:				
A4	\$28.50	N	2	B
A3	\$32.50	N	2	B
A2	\$37.50	N	2	B
A1	\$47.50	N	2	B
A0	\$60.50	N	2	B

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Zone Colour Maps – sizes as follows:

A4	\$37.50	N	2	B
A3	\$42.00	N	2	B
A2	\$53.00	N	2	B
A1	\$74.50	N	2	B
A0	\$100.50	N	2	B

Miscellaneous Services

Professional/technical advice – Hourly Rate	\$201.00	N	5	K
You might need a service that we don't cover in this price sheet. If you do, we will charge you an hourly rate for the service				

Photocopy service for plans and documents – Charge per copy:

AO Size (841mm x 1,189mm)	\$15.60	N	6	M
A1 Size (594mm x 841mm)	\$14.60	N	6	M
A2 Size (420mm x 594mm)	\$14.35	N	6	M
A3 Size (297mm x 420mm)	\$5.05	N	6	M
A4 Size (210mm x 297mm) – first 10 pages	\$0.00	N	6	M
A4 Size (210mm x 297mm) – 11 pages or more (charged per page from page 1)	\$1.65	N	6	M
Reduction of AO & A1 size plan to A3 size plan	\$15.85	N	6	M
Total cost to reduce an AO or A1 size plan to A4 size plan	\$17.95	N	6	M
Reduction of A3 size plan to A4 size plan	\$4.45	N	6	M

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Regulatory Services

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Abandoned Vehicles				
Light Vehicles				
Fee plus costs including storage – Light Vehicles	\$222.00	N	4	H
Heavy Vehicles				
Fee plus costs including storage – Heavy Vehicles	\$515.00	N	4	H
Storage				
Storage fee per day	\$12.50	N	4	H
Companion Animal Services				
Registration				
Undesexed Cats over 4 months of age - annual permit fee Statutory fee	\$85.00	N	1	A
Restricted Dog Annual Permit Statutory fee	\$206.00	N	1	A
Permit Late Fee Statutory fee	\$19.00	N	1	A
Dangerous Dog Annual Permit Statutory fee	\$206.00	N	1	A
Dog - Desexed (by relevant age) Statutory fee	\$69.00	N	1	A
Dog - Not Desexed or Desexed (after relevant age) Statutory fee	\$234.00	N	1	A
Dog - Eligible Pensioner - Desexed (by relevant age) Statutory fee	\$29.00	N	1	A
Dog - Not Desexed (Recognised Breeder) Statutory fee	\$69.00	N	1	A
Dog - Not Desexed (Not Recommended) Statutory fee	\$69.00	N	1	A
Trained Assistance Animal / Working Dog / Service of the State Dog (required to be microchipped) Statutory fee	Free	N	2	B
Dog - Desexed - sold by pound/shelter Statutory fee	\$0.00	N	1	A

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Page 51 of 87

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Registration [continued]				
Cat - Desexed or Not Desexed	\$59.00	N	1	A
Statutory fee				
Cat - Eligible Pensioner	\$29.00	N	1	A
Statutory fee				
Cat - Desexed (sold by pound/shelter)	\$0.00	N	1	A
Statutory fee				
Cat - Not Desexed (Not Recommended)	\$59.00	N	1	A
Statutory fee				
Cat - Not Desexed (Recognised Breeder)	\$59.00	N	1	A
Statutory fee				
Registration Late Fee	\$19.00	N	1	A
Statutory fee				
Companion Animals Compliance				
Dangerous Dog Enclosure Certificate of Compliance	\$150.00	N	1	A
Impounding Fees – (Hawkesbury Pound)				
Refer to service provider for fees				
Administration & Release Fee	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Dog under 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Dog over 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Cat	Refer to service provider for fees	N	4	J
Daily Boarding Fee – Mother with litter of kittens	Refer to service provider for fees	N	4	J
Euthanasia – Dog under 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Dog over 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Cat	Refer to service provider for fees	N	4	J
Euthanasia – Kittens < 2kg	Refer to service provider for fees	N	4	J
Identification & Disposal of dog/cat DOA	Refer to service provider for fees	N	4	J
Public Holiday Surcharge – extra	Refer to service provider for fees	N	4	J
Daily Boarding – Dangerous Dog/Dog waiting to be declared as Dangerous Dog	Refer to service provider for fees	N	4	J
Surrender Dog	Refer to service provider for fees	N	4	J

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Page 52 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Impounding Fees – (Hawkesbury Pound) [continued]

Surrender Cat	Refer to service provider for fees	N	4	J
Extra charge for after hours access	Refer to service provider for fees	N	4	J

Impounding & Release Fees from approved premises – Vets, etc.

Refer to service provider for fees

Administration & Release Fee	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Dog up to 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Dog over 20kg	Refer to service provider for fees	N	4	J
Daily Boarding Charge – Cat	Refer to service provider for fees	N	4	J
Euthanasia – Dog under 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Dog over 20kg	Refer to service provider for fees	N	4	J
Euthanasia – Cat	Refer to service provider for fees	N	4	J

Seizure & Release Fees from Council

Administration & Release Fee	\$45.00	N	4	J
Daily Boarding Charge – Dog up to 20kg	\$45.00	N	4	J
Daily Boarding Charge – Dog over 20kg	\$61.00	N	4	J
Daily Boarding Charge – Cat	\$40.00	N	4	J
Euthanasia – Dog under 20kg	\$108.00	N	4	J
Euthanasia – Dog over 20kg	\$223.00	N	4	J
Euthanasia – Cat	\$108.00	N	4	J
Micro-chipping	\$28.00	Y	4	J
Processing of identification/microchipping forms for the Companion Animals Register (C.A.R)	\$10.50	N	4	J
Conveyance fee per animal	\$40.00	N	4	J

Environmental Protection

Notices under POEO Act 1997

Issuing of a Notice / Direction Statutory fee	\$605.00	N	1	A
Monitoring compliance to notice issued, per hour or part thereof	\$200.00	N	4	J
Re-inspection of business after Notice/Direction issued	\$200.00	N	4	J
Compliance Cost fee where a POEO Notice/Direction requires Council to monitor, review documentation, inspect or the like, an activity (Chapter 4 of POEO and s608 of LGA)	\$200.00 for first hour (our hourly rate), plus \$99.00 per each additional 30 mins	N	4	J

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Page 53 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Notices under POEO Act 1997 [continued]				
Lodgement fee for documentation required to be submitted to Council under a Notice/Direction for review or the like	\$39.00	N	4	J
Professional Technical Advice per hour or part thereof	\$200.00	N	4	J
Onsite Sewage Management Applications				
This fee will only apply should Council adopt a policy for inspection of onsite sewage systems				
Waste Water Inspection Fee - hourly rate for technical inspections	\$200.00	N	4	H
Application to Install Wastewater Treatment In Unsewered Area	\$588.00	N	4	J
Application to Install Wastewater Treatment in Unsewered Areas (Over 10 equivalent people)	\$707.00	N	4	J
Licence to operate a sewer management system	\$50.00 per annum	N	4	D
Environmental Planning and Assessment				
Compliance Cost Notice fee for any costs or expenses relating to the preparation or serving of an EP&A Act Notice (or as amended by the EP&A Regulation)	\$750.00	N	1	A
Statutory fee				
Service fee where an EP&A Notice/Order requires Council to monitor, review documentation, inspect or the like, an activity (s608 of LGA, or as amended by the EP&A Regulation)	\$200.00 for first hour (our hourly rate), plus \$99.00 per each additional 30 mins	N	4	J
Property Searches				
Notices and Orders Searches under the Local Government Act or Environmental Planning and Assessment Act	\$157.00	N	5	K
Urgency Fee (within 24 hours)	\$50.00	N	4	J
88G Certificate – Conveyancing Act 1919				
\$10.20, or	\$10.20	N	1	A
If the authority has inspected the relevant land for the purpose of issuing the certificate	\$35.70	N	1	A
Health Services				
Food Premises – Administration Charge – Per NSW Food Authority Categories				
Small – 5 or less equivalent full time food handlers selling high risk food but no direct food handling required (eg. packaged only)	\$200.00	N	3	E
Small – 5 or less equivalent full time food handlers	\$313.00	N	3	E
Medium – 6-50 equivalent full time food handlers	\$697.00	N	3	E
Large – 51 or more equivalent full time food handlers	\$3,168.00	N	3	E

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Food premises – inspection fees				
Low Risk Food Premises	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	3	E
Medium Risk Food Premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	3	E
High Risk Food Premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	3	E
Food Businesses				
Food Business – re-inspections	\$99.00 for first hour plus \$99.00 for each additional 30 mins	N	3	E
Food Business – Requested pre-opening inspection of new premises	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
Food Business – Requested inspection of food premises for the purchase of the business	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
Mobile Food Vendor – inspection	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Temporary Food Stall inspection	\$130.00	N	4	E
Public health incident inspection	\$99.00 for first hour plus \$99.00 for each additional 30 mins	N	4	J
Skin penetration				
Hairdressing and beauty salon – health inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	J
Hairdressing and beauty salon re-inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	J
Skin Penetration inspection	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Skin Penetration re-inspection	\$99.00 for the first half hour plus \$99.00 for each additional 30 mins	N	4	E
Skin Penetration Registration Fee	\$82.00	N	4	E

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Cooling towers				
Administration Fee	\$115.00	N	4	E
Inspection fee per cooling tower system	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Re-inspection fee per cooling tower system	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	E
Cooling Tower Registration Fee	\$82.00	N	4	J
Public Swimming Pools				
Public swimming pool inspections	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	E
Public swimming pool re-inspection	\$99.00 for first half hour plus \$99.00 for each additional 30 mins	N	4	E
Public Swimming Pool Registration Fee	\$82.00	N	4	J
Public health consultation Fee	\$200.00 for first hour plus \$99.00 for each additional 30 mins (min fee \$200.00)	N	4	J
Notices and order under the Public Health Act 2010				
Cooling towers – Public Health Act 2010				
Improvement Notice	\$560.00	N	1	A
Prohibition Order	\$560.00	N	1	A
Follow up re-inspection fee for Prohibition Order	\$250.00	N	1	A
Public Swimming Pool and Skin Penetration Premises – Public Health Act 2010				
Improvement Notice	\$270.00	N	1	A
Prohibition order	\$270.00	N	1	A
Follow up re-inspection for Prohibition Order	\$250.00	N	1	A
Notices under the Food Act 2003				
Improvement Notice – including one re-inspection	\$330.00	N	1	A
Assessment/Review of Construction, Environmental or Traffic Management Plans				
i) Non-complex Management Plan, generally of the type associated with single residential construction.	\$142.00	N	1	A
ii) Moderately complex Management Plans, generally of the type associated with residential flat buildings, commercial and industrial buildings within industrial and medium density zones.	\$533.00	N	1	A

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Page 56 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Assessment/Review of Construction, Environmental or Traffic Management Plans [continued]

iii) Complex Management Plans, generally of the type associated large development sites, and may have significant environmental constraints, and /or contamination issues.	\$2,484.00	N	1	A
iv) Review of an Approved Management Plan.	50% of the original fee	N	1	A

Impounding & Charges

i) Unlawful signage impounding fee	\$47.00	N	4	H
ii) Abandoned / unattended shopping trolleys impounding fee	\$47.00	N	4	H
iii) Abandoned and unattended articles	\$47.00	N	4	H
iv) Impounding Notice fee	\$27.00	N	4	H
v) Impounded item holding fee	\$11.00	N	4	H

Impounding of items other than Vehicles (eg. Signage, A-Frames, Corflute signs, Clothing bins)

Fee for Administration, Advertising, Seizure, Taking Charges, Removal Costs and Release Fee – (maximum)

Up to 1.2m2	\$108.00	N	4	H
>=1.2m2	\$213.00	N	4	H
Storage charges per day	\$12.00	N	4	H

Misc Traffic

Supply of Photograph (Traffic Matter)	\$18.00	N	4	H
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Hoardings

Erection over public roads or parks for construction purposes, storage or materials, etc

Class A Hoarding

Class A Hoarding is of the fence type that is located not more than 300mm into Council's footpath/footway.

Fee per lineal metre/month – Class A	\$34.00	N	4	I
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Class B Hoarding

Class B Hoarding is with overhead protection across the whole of Council's footpath/footway with pedestrian access below and may be without or with site sheds over the protection.

Fee per lineal metre/month – Class B	\$91.50	N	1	A
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Class C Hoarding

Class C Hoarding is of the fence type or scaffolding that is located more than 300mm and up to 1,800mm into Council's footpath/footway where the width is at least 3,500mm or not more than half the width of the footpath/footway whichever is the lesser.

Fee per lineal metre/month – Class C	\$53.50	N	1	A
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Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Property Services				
Property Services General Admin Fee (includes applications for dealing with Council and Crown land, roads, excluding telecommunications sites)	\$1,695.00	Y	4	J
Property Services Application Fee for lease/licence of telecommunication site	\$2,065.00	Y	4	J
Property Services Road Closure Admin Fee	\$2,065.00	N	4	J
GIS Services Data Provision Fee – per half hour	\$61.50	N	4	J
Such as data/maps that are not readily available				
Certificate for Classification of Council Land	\$136.00	N	4	J
Maps/Prints				
Sale of GIS maps – black and white print				
A4 size – GIS maps – b&w	\$28.50	N	4	J
A3 size – GIS maps – b&w	\$32.50	N	4	J
A2 size – GIS maps – b&w	\$37.50	N	4	J
A1 size – GIS maps – b&w	\$47.50	N	4	J
A0 size – GIS maps – b&w	\$60.50	N	4	J
Sale of GIS maps – colour print				
A4 size – GIS maps – colour	\$37.50	N	4	J
A3 size – GIS maps – colour	\$42.00	N	4	J
A2 size – GIS maps – colour	\$53.00	N	4	J
A1 size – GIS maps – colour	\$74.50	N	4	J
A0 size – GIS maps – colour	\$100.50	N	4	J
Outdoor Dining - All areas except Hornsby Mall				
Outdoor Dining Fee (Rent) calculated on \$ per square metre per annum, paid monthly	\$312.00	N	5	K
Processing Fee for new application for all Outdoor Dining Approval (Mall and non Mall) (Extra fees may be payable if extra items eg surveys, DA required)	\$312.00	N	5	K
Property Services – Miscellaneous				
Processing fee for Withdrawal of Caveat – to extinguish, modify or release where Council is the authority (excluding legal fees and disbursements)	\$635.00	Y	4	J
Processing fee for Deed of Caveat and/or creation of Covenant (excluding legal fees and disbursements)	\$846.00	Y	4	J
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing)				
Standard – one month turnaround	\$206.50	Y	4	J

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Page 59 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Administration fee for allowing entries onto titles over which Council has a caveat – minor matter (eg re-financing) [continued]				
Priority – one week turnaround	\$412.00	Y	4	J
Consent to Mortgage of Lease (excluding hourly rate, legal fees and disbursements payable by Mortgagor)				
Application/processing fee	\$245.50	Y	4	J
Hourly rate	\$123.50	Y	4	J

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Recreation

Parks and Ovals

Sporting Field Classes (excluding Cricket)

All sports fields have been classified on the basis of general sports field size and condition, and the standard and amount of facilities provided on each site.

Class 1 - Sporting Field

Large ovals with the ability to host multiple senior marked fields or a senior marked field with large warmup areas. Facilities include toilets, change rooms, canteen, storage and some with umpires' change room. Ancillary facilities vary including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Dural Park
Foxglove Oval
Greenway Park No. 1 (Mike Kenny)
Hayes Park
Montview Oval
Rofe Park

Class 2 - Sporting Field

Sports fields with the ability to host a senior marked field with medium range of amenities including toilets, change rooms, canteen, storage, some with umpires' change room. Ancillary facilities vary, including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Asquith Oval
Berowra Oval
Berry Park
Brooklyn Oval
Campbell Park
Cheltenham Oval
Edward Bennett Oval
Epping Oval
Greenway Park No. 2
Headen Park
James Park
John Purchase Oval
Mark Taylor Oval (Waitara)
Mills Park
Mount Kuring-gai Oval
Normanhurst Oval
North Epping Oval
Oakleigh Oval
Parklands Oval
Pennant Hills No. 1
Pennant Hills No. 2 (Ern Holmes)
Pennant Hills No. 3
Storey Park
Thomas Thompson Oval
Thornleigh Oval
Warrina Oval – Large

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Class 3 - Sporting Field

Small Sports fields with the ability to host a junior marked field with toilet facilities and varying ancillary facilities. Sports fields within this classification include:

Arcadia Oval
Booth Park
Cowan Oval
Epping Athletics Track
Galston Recreation Reserve
Glenorie Oval
James Henty Drive Oval
Pennant Hills Archery
Pennant Hills Long Jump Pit
Old Dairy Oval
Ron Payne Reserve
Ruddock Park
Warrina Oval – Small

Cricket Classes

All cricket fields have been classified on the basis of general field condition, as well as the standard and amount of facilities provided on each site.

Class 1 - Cricket

Large ovals with turf cricket pitches, fenced, range of amenities including change rooms, toilets, canteen, umpires' change room and storage. Ancillary facilities vary including parking, practice wickets, playground and picnic facilities.

Sports fields within this classification include:

Asquith Oval
Berowra Oval
Epping Oval
Mark Taylor Oval (Waitara)
North Epping Oval
Parklands Oval
Pennant Hills No. 1
Pennant Hills No. 2 (Ern Holmes)
Storey Park

Class 2 - Cricket

Sports fields of varying size with mainly synthetic grass wickets, medium range of amenities including toilets, change rooms, canteen, storage, some with umpires' change room. Ancillary facilities vary, including parking, practice wickets, playground and picnic facilities. Sports fields within this classification include:

Campbell Park
Cheltenham Oval
Dural Park
Foxglove Oval No. 1
Foxglove Oval No. 2
Greenway Park No. 2
Hayes Park
Headen Park
James Henty Drive Oval
John Purchase Oval
Mills Park
Montview Oval No. 1
Montview Oval No. 2
Mount Kuring-gai Oval
Normanhurst Oval
Ron Payne Reserve
Thornleigh Oval
Warrina Oval – Large

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Class 3 - Cricket

Sports fields of varying size with mainly synthetic wickets, toilet facilities only and with varying ancillary facilities.
Sports fields within this classification include:

Arcadia Oval
Berry Park
Booth Park
Brooklyn Oval
Cowan Oval
Edward Bennett Oval
Galston Recreation Reserve
Glenorie Oval
James Park
Old Dairy Oval
Ruddock Park
Thomas Thompson Oval

Floodlighting / Hour

Seasonal fees will be calculated over a fixed 20 week period, excluding preseason and bookings of less than 15 weeks. A floodlight resetting fee applies to casual bookings and seasonal bookings of less than 15 weeks.

Sports Fields – Category 1

Asquith Oval; Berowra Oval; Campbell Park; Cheltenham Oval; Dural Park; Edward Bennett Oval; Foxglove Oval; Greenway Park No. 1 (Mike Kenny), No. 2; Hayes Park; Headen Park; James Henty Drive Oval; James Park; John Purchase Oval; Mark Taylor Oval (Waitara); Montview Oval; Mount Kuring-gai Oval; Normanhurst Oval; North Epping Oval; Oakleigh Oval; Parklands Oval; Pennant Hills Park No. 1, No. 2 (Ern Holmes) & No. 3; Rofe Park; Ron Payne Reserve; Ruddock Park; Storey Park; Thornleigh Oval; Warrina Oval – Large

Small Ball Sport Competition	\$33.50	Y	4	I
Other Competition	\$31.50	Y	4	I
Training	\$23.50	Y	4	I

Sports Fields – Category 2

Berry Park; Brooklyn Oval; Epping Athletic Track; Epping Oval; Pennant Hills Archery; Thomas Thompson Oval; Warrina Oval – Small

Fee	\$17.00	Y	4	I
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Netball / Tennis Courts – Category 1

Berowra Waters Road; Cheltenham Oval; Galston Recreation Reserve; Greenway Park; Montview Oval; Warrina Oval

Fee	\$12.50	Y	4	I
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Netball / Tennis Courts – Category 2

Normanhurst Oval; Wisemans Ferry

Fee	\$9.50	Y	4	I
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Oval Hire and Court Hire

Seasonal training fees will be calculated over a maximum 20 week period (excluding preseason)

Half fee applies to weeknights if shared by two clubs/associations where there is an overlap of 2 hours (excluding cricket nets)

Half fees applies to weekend if shared by two clubs/associations for alternative weekends OR usage that finishes prior to 1pm or commences after 12.30pm, excluding turf wickets

Commercial operators incur a 50% surcharge

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
All Oval Hire excluding Baseball, Softball and Cricket – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$8,700.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$15.50	Y	3	G
Casual Hire (Oval / Hour)	\$59.00	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$4,645.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$11.50	Y	3	G
Casual Hire (Oval / Hour)	\$33.00	Y	4	H
All Oval Hire excluding Baseball, Softball and Cricket – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$2,320.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$5.50	Y	3	G
Casual Hire (Oval / Hour)	\$15.50	Y	4	H
Oval Hire Baseball and Softball – Class 1				
Seasonal Weekend Competition (Oval / Day)	\$6,510.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$12.00	Y	3	G
Casual Hire (Oval / Hour)	\$43.00	Y	4	H
Oval Hire Baseball and Softball – Class 2				
Seasonal Weekend Competition (Oval / Day)	\$3,480.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$9.00	Y	3	G
Casual Hire (Oval / Hour)	\$24.50	Y	4	H
Oval Hire Baseball and Softball – Class 3				
Seasonal Weekend Competition (Oval / Day)	\$1,745.00	Y	3	G
Seasonal Training and Weeknight Competition (Oval / Hour)	\$4.50	Y	3	G
Casual Hire (Oval / Hour)	\$12.50	Y	4	H
Oval Hire Cricket – Class 1				
Seasonal Competition (Oval / Day)	\$9,650.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Seasonal Turf Nets (Net / Night)	\$283.00	Y	3	G
Casual Hire (Oval / Day)	\$566.00	Y	4	H
Oval Hire Cricket – Class 2				
Seasonal Competition (Oval / Day)	\$3,325.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Casual Hire (Oval / Hour)	\$24.50	Y	4	H

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Oval Hire Cricket – Class 3				
Seasonal Competition (Oval / Day)	\$1,670.00	Y	3	G
Seasonal Training (Oval / Day)	\$228.50	Y	3	G
Casual Hire (Oval / Hour)	\$12.50	Y	4	H
Netball				
Pennant Hills Park Complex (inclusive of floodlights) Annual Fee	\$36,820.00	Y	3	G
Other sets of courts / Hour	\$4.00	Y	3	G
School Sports				
Shire Schools Turf Wicket / Day	\$324.00	Y	3	G
Outside Shire Schools Turf Wicket / Day	\$505.00	Y	3	G
Shire Schools Other Grounds, except athletics carnivals and synthetic fields (Weekdays until 3.30pm)	\$0.00	Y	2	B
Shire Schools Other Grounds, except athletics carnivals and synthetic fields / Hour (Weekdays after 3.30pm and weekend – minimum charge of one hour)	\$12.50	Y	3	G
Standard Markings Athletic Carnivals	\$455.00	Y	3	G
Additional Line Markings Athletic Carnivals (charged in addition to Standard Athletic Carnival fee)	\$156.00	Y	3	G
Special Markings Athletics Fields (ie grounds not listed as having athletics carnival fields)	\$1,090.00	Y	3	G
Fagan Park Cross Country Carnival < 500 people	\$616.00	Y	3	G
Fagan Park Cross Country Carnival > 500 people	\$1,215.00	Y	3	G
Synthetic fields				
Casual Hire / Hour	\$84.50	Y	4	H
Permanent Hire / Hour	\$48.50	Y	3	G
School Use (school hours only)	\$16.50	Y	3	G
Commercial Personal Trainer and Group Fitness Provider				
1-2 Participants in group / up to 8 sessions per week / per annum	\$206.00	Y	3	E
3-10 Participants in group / up to 8 sessions per week / per annum	\$324.00	Y	3	E
11-18 Participants in group / up to 8 sessions per week / per annum	\$433.00	Y	3	E
1-2 Participants in group / 9 to 15 sessions per week / per annum	\$308.00	Y	3	E
3-10 Participants in group / 9 to 15 sessions per week / per annum	\$482.00	Y	3	E
11-18 Participants in group / 9 to 15 sessions per week / per annum	\$646.00	Y	3	E
Licencing sign	\$52.50	Y	4	J
Others				
Commercial Coaching Clinic	Casual Oval Hire Rate	Y	4	H
Community Coaching Clinic	Seasonal Oval Hire Rate	Y	3	G
All Netball and Tennis Coaching Clinic / Hour	\$15.00	Y	3	G

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Public Reserve Hire (Non Sporting)				
Crosslands				
Child (5yrs & less) / Night	\$0.00	Y	2	B
1-2 People / Night	\$29.50	Y	3	E
3-5 People / Night	\$50.00	Y	3	E
6-10 People / Night	\$98.50	Y	3	E
11-20 People / Night	\$175.00	Y	3	E
21-30 People / Night	\$275.00	Y	3	E
31-50 People / Night	\$409.00	Y	3	E
51-100 People / Night	\$708.00	Y	3	E
101-149 People / Night (non-exclusive use of camping grounds) includes picnic shelter, if available	\$1,040.00	Y	3	E
Entire Campsite / Night (includes picnic shelter, if available)	\$1,250.00	Y	3	E
Camping admin fee for camping without booking	\$44.00	Y	4	J
Crosslands Key Deposit (top gate)	\$200.00	N	4	J
Crosslands Shelter Shed (large) / Day	\$104.00	Y	3	G
Fagan Park				
Car parking – per car or mini bus <15 people / Day	\$6.00	Y	3	E
Annual Pass – Car parking – per car (Hornsby Shire residents only)	\$46.00	Y	3	E
Car parking – per coach (including school groups) >15 people / Day	\$54.50	Y	3	G
Self guided tour – mini bus	\$34.50	Y	3	G
Guided tour – mini bus (1-1.5 hours) Tuesday Only	\$81.50	Y	3	G
Large Shelter Sheds / Day	\$150.50	Y	3	G
Model Airplane / Year	\$1,020.00	Y	3	G
Model Boat / Year	\$340.00	Y	3	G
Wedding Ceremony only (2 hours) includes photos	\$489.00	Y	4	H
Wedding Photographs only (2 hours)	\$306.00	Y	4	H
Naming / Other Ceremony (2 hours)	\$306.00	Y	3	E
Galston Recreation Reserve				
Large Shelter Hire / Day	\$204.50	Y	3	G
Lilian Fraser Garden				
Meeting Room Hire (4 hour session)				
Small group <15	\$36.00	Y	3	G
Medium group 16-30	\$58.50	Y	3	G
Large group 31-50	\$82.50	Y	3	G
Wedding Ceremony (4 hours) includes use of meeting room	\$489.00	Y	4	H
Wedding Photographs only (4 hours)	\$135.00	Y	4	H
Lisgar Gardens				
Naming / Other Ceremony (2 hours) includes inclinator	\$306.00	Y	4	H

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Page 66 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Lisgar Gardens [continued]				
Wedding Ceremony only (2 hours) includes inclinator	\$489.00	Y	4	H
Wedding Photographs only (2 hours) includes inclinator	\$306.00	Y	4	H
Rofe Park (Dog Area)				
Dog Clubs exclusive 1 day per week per year	\$467.00	Y	3	G
Rural Sports Facility				
Equestrian Clubs – yearly licence (alternate Sundays – 24 events)	\$6,115.00	Y	3	G
Equestrian Clubs – venue hire / Day	\$411.00	Y	3	G
Canine Clubs – yearly licence (24 events)	\$3,395.00	Y	3	G
Canine Cubs – casual event / Day	\$206.00	Y	3	G
School equestrian training outside school hours	\$71.00	Y	3	G
Miscellaneous Reserve Hire (general use)				
eg. Hornsby Park, Observatory Park, Wollundry Park (per hour)	\$15.50	Y	3	G
Weddings				
Weddings other than Fagan Park, Lisgar Gardens or Lilian Fraser Garden	\$307.00	Y	4	H
Wedding Photographs other than Fagan Park, Lisgar Gardens or Lillian Fraser Garden	\$135.00	Y	4	H
Special Event Hire				
Commercial events <200 people / day	\$1,040.00	Y	4	H
Commercial events >200 people / day	\$2,075.00	Y	4	H
Not for profit/community events <200 people / day	\$175.00	Y	3	G
Not for profit/community events >200 people / day	\$364.00	Y	3	G
Community events solely raising funds for a registered charity	\$0.00	Y	2	B
Supply of 240 litre Garbage bin (charge per bin)	\$70.50	Y	4	H
Miscellaneous – Parks and Ovals				
Commercial photography/filming per day	\$449.00	Y	4	J
Still photography – professional (for personal use)	\$60.50	Y	4	J
Charge per key sports and parks seasonal hirers	\$26.00	Y	4	J
Casual hire key bond	\$50.00	N	4	J
Amusement Activity (non mechanical) in conjunction with reserve/park/oval hire	\$51.50	Y	3	G
Amusement Activity (mechanical) in conjunction with reserve/park/oval hire	\$204.50	Y	3	G
Reset flood lights (at hirer's request)	\$167.00	Y	4	J
Change of sporting field configuration (requiring goal post relocation)	\$581.00	Y	4	J
Damage to parks and ovals – \$100 plus assessed damage	\$100.00	Y	4	J

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Page 67 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Miscellaneous – Parks and Ovals [continued]

Unauthorised use of sporting field/park – \$120 plus usage fee	\$120.00	Y	4	J
Penalty Fee for staying past allocated booking period (per 1/2 hour)	\$112.50	Y	4	J
Vending fees/6 month period/per location	\$849.00	Y	4	J
Vending fees/per day/per location – in conjunction with school event/ carnival bookings	\$56.50	Y	4	J
Construction access fee around oval/reserve (in addition to bond) per day	\$167.00	Y	4	J
Dog off leash area casual hire per hour (non-exclusive use)	\$15.50	Y	3	G

Booking Cancellation Fee

More than 14 days notice	100% refund	Y	2	C
7-14 days notice	50% refund	Y	3	G
Less than 7 days notice	0% refund	Y	4	J
Booking Amendment Fee	\$33.50	Y	4	J
Shelter and Camping Booking Amendment – 1 date change permitted (if available) up to 3 working days prior to original booking date. Cancellation fees remain applicable from original booking date in all instances.				

Refundable security/damage/cleaning bond

Event low impact	\$120.00	N	4	J
Event medium impact & commercial event	\$550.00	N	4	J
Event high impact & multi day event/ reserve crossing bond (subject to LGA)	\$1,700.00	N	4	J

Aquatic and Leisure Centres

Galston Aquatic and Leisure Centre

Notes:

~ All per session prices are taken from the highest amount of swims per month.

Student: School leaver currently in full-time study. Valid student ID card must be shown.

Pensioner: Pricing is only for primary card holder.

GST Free – The supply of a first aid or lifesaving course is GST free, if the course mainly involves training people in first aid, resuscitation or other similar lifesaving skills, and the course provider is qualified.

All fees are non refundable.

Pools and Seasonal Passes – Galston

Pools – Galston

Adult	\$7.00	Y	3	G
Student	\$5.00	Y	3	G
Child	\$5.00	Y	3	G
Pensioner	\$4.00	Y	3	G
Family A (2 adults + 2 children / 1 adult + 3 children)	\$17.50	Y	3	G
Family B1 (2 adults + 3 children / 1 adult + 4 children)	\$21.00	Y	3	G

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Page 68 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Pools – Galston [continued]

Family B2 (2 adults + 5 or 6 children)	\$31.00	Y	3	G
Spectator Visit	\$3.50	Y	3	G
School Group	\$5.50	Y	3	F

20 Tickets (swim) (Valid six months from date of purchase)

Adult	\$112.50	Y	3	G
Student/Child	\$82.00	Y	3	G
Pensioner	\$61.50	Y	3	G

Facilities – Galston

Scuba use 1-4 students (per hour) (per student & includes lane hire)	\$42.00	Y	3	G
Scuba use 4-8 students (per hour) (per student & includes lane hire)	\$37.00	Y	3	G
Scuba use 9+ students (per hour) (per student & includes lane hire)	\$32.00	Y	3	G
Group Hire Booking A – 1 hour (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$38.00	Y	3	G
Group Hire Booking B – 2-3 hours (1 or 2 lanes & does not include pool entry) *No of Lanes subject to availability	\$59.00	Y	3	G
Group Hire Booking C – 4-6 hours (2 lanes & does not include pool entry)	\$106.00	Y	3	G
Club night admission (flat fee per competitor)	\$4.00	Y	3	G

Learn to Swim – Galston

Notes:

LTS: 10% discount for 2 or more lessons a week per term

LTS: 10% discount for 3 or more members from the same family enrolled

LTS: Term 3 optional promotional price – Price for additional weekly lesson in Term 3. [Child must be enrolled in LTS Term 3 Group Lesson (30 min) to be eligible for promotional price]

LTS Group Lesson (30 Min) (Casual per person)	\$35.00	N	5	K
LTS Group Lesson (30 Min) (Term Lessons – per lesson)	\$19.50	N	5	K
Private Lessons (Casual 15 mins)	\$37.00	N	5	K
Private Lessons (Casual 30 mins)	\$74.00	N	5	K
Private Lessons (Term – 15 mins)	\$29.00	N	5	K
Private Lessons (Term – 30 mins)	\$57.50	N	5	K
Parent n Bubs (Term – 30 mins)	\$13.50	N	5	K
School Lessons	\$12.50	N	5	K
Instructor hire per hour	\$59.50	N	4	H
Bronze Training (per student per lesson, minimum 8 weeks)	\$15.00	N	5	K
LTS: Term 3 optional promotional price per lesson	\$15.50	N	5	K
LTS Refund – Administration Fee	\$20.00	Y	4	H

Holiday Intensive Learn to Swim – Galston

Holiday Int LTS (Group 30 mins) – 4 days	\$78.00	N	5	K
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Page 69 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Holiday Intensive Learn to Swim – Galston [continued]

Holiday Int LTS (Group 30 mins) – 5 days	\$97.50	N	5	K
Hornsby Int LTS (Private 15 mins) - 4 days	\$120.00	N	5	K
Holiday Int LTS (Private 15 mins) – 5 days	\$150.00	N	5	K

Squad – Galston

Notes:

Pay Monthly (includes School Holidays)

Squad: 10% discount for 3 or more members from the same family enrolled.

All per session prices are taken from the highest amount of swims per month.

Squad Boot Camp half day (4 hrs)	\$42.00	Y	5	K
Squad Boot Camp whole day (8 hrs)	\$79.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 1 (30 mins) 5 days	\$84.00	Y	5	K
Carnival Preparation/Holiday Intensive – Level 2 (45 mins) 5 days	\$92.00	Y	5	K

Junior per month – Galston

1 session per week	\$79.00	Y	5	K
2-3 sessions per week	\$117.50	Y	5	K
Junior Comp (per month)	\$138.00	Y	5	K

Senior per month – Galston

Senior Comp (per month)	\$153.50	Y	5	K
1 session per week	\$82.00	Y	5	K
2-3 sessions per week	\$127.00	Y	5	K
4+ sessions per week	\$133.00	Y	5	K
Strength and Conditioning (optional) per child, per week - all levels	\$10.50	Y	5	K

Gymnasium – Galston

Casual Gymnasium

Adult	\$20.50	Y	3	F
Student	\$16.50	Y	3	F
Pensioner	\$14.50	Y	3	F
School Group	\$11.50	Y	3	F

Swim/Gym – Galston

Casual Swim/Gym

Adult	\$21.50	Y	3	F
Student	\$18.50	Y	3	F
Pensioner	\$16.50	Y	3	F

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Page 70 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Casual Swim/Gym [continued]				
School group	\$11.50	Y	3	F
1 month Swim/Gym pass				
Adult	\$87.00	Y	5	K
Pensioner	\$71.50	Y	5	K
Concession/Senior/Student	\$77.00	Y	5	K
3 month Swim/Gym pass				
Adult	\$209.50	Y	3	F
Pensioner	\$168.50	Y	5	K
Student/Pensioner/Concession	\$184.00	Y	3	F
Facility Membership – Galston				
Swim, gym and classes UNLIMITED (Direct debit per week) – Galston				
Adult	\$21.00	Y	5	K
Concession (Child/Pensioner/Student/Senior – concession card must be presented upon purchase)	\$19.00	Y	5	K
Swim/Gym UNLIMITED (Direct debit per week) – Galston				
Adult	\$17.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$15.00	Y	5	K
Aquarobics – Galston				
5 & 10 ticket Aqua passes can also be used at Hornsby Aquatic and Leisure Centre				
Casual – Aquarobics				
Casual – Adult	\$20.50	Y	3	F
Casual – Student	\$16.50	Y	3	F
Casual – Child/Senior	\$12.50	Y	3	F
10 ticket pass				
10 Ticket – Adult	\$102.50	Y	3	F
10 Ticket – Student	\$92.00	Y	3	F
10 Ticket – Child/Pensioner	\$80.00	Y	3	F
Administration Fees – Galston				
Refunds	\$20.00	Y	4	H
Additional Supervising Staff (pp p/hr)	\$47.00	Y	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Carnival Booking Fee – Galston				
Whole Day	\$204.50	Y	4	J
Half Day	\$102.50	Y	4	J
Cancellation Fee 1/2 day	\$102.50	Y	4	J
Cancellation Fee	\$204.50	Y	4	J
Cleaning Fee	\$123.00	Y	4	J
Additional Supervising Staff (pp p/hr)	\$48.00	Y	4	J
Late Fee (per 15 mins or part thereof)	\$61.50	Y	4	J

Hornsby Aquatic and Leisure Centre

Notes:

Concession: ID card must be shown on entry.

Pensioner: Pricing is only for primary card holder.

GST Free – The supply of a first aid or lifesaving course is GST free, if the course mainly involves training people in first aid, resuscitation or other similar lifesaving skills, and the course provider is qualified.

All fees are non refundable.

Pools and Seasonal Passes – Hornsby

Pools – Hornsby

Adult – per visit	\$9.00	Y	3	G
Concession (Seniors and Student) – per visit	\$6.50	Y	3	G
Child (4-16 years) – per visit	\$6.50	Y	3	G
School group	\$6.00	Y	3	G
Pensioner/School group – per visit	\$5.50	Y	3	G
Family A (2 adults + 2 children/1 Adult + 3 children) – per visit	\$26.00	Y	3	G
Family B (2 adults + 3 children/1 adult + 4 children) – per visit	\$31.00	Y	3	G
Family C (Maximum 6 family members) – per visit	\$36.00	Y	3	G
Family A – 6 Month Pass	\$511.00	Y	3	G
Family B – 6 Month pass	\$639.00	Y	3	G
Family C – 6 Month pass	\$766.00	Y	3	G
Spectator visit	\$3.50	Y	3	G
3 years and under (with full paying swimming adult)	Free	Y	2	B

Seasonal Swim Passes – Hornsby

20 ticket swim pass (12 month expiry) – Child	\$112.50	Y	3	G
20 ticket swim pass (12 month expiry) – Adult	\$148.50	Y	3	G
20 ticket swim pass (12 month expiry) – Concession (Seniors and Student)	\$112.50	Y	3	G
20 Ticket swim (12 month expiry) – Pensioner	\$82.00	Y	3	G
12 month Concession swim pass (Child, Seniors and Pensioners)	\$572.00	Y	3	G
12 month adult swim pass	\$736.00	Y	3	G

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Facilities – Hornsby				
Water Polo Adult comp/per player	\$10.50	Y	3	G
Water Polo School comp/per player	\$6.50	Y	3	G
Scuba use	\$21.50	Y	3	G
Creche per child, per 1.5 hour	\$6.50	Y	3	G
Casual Lane Hire (per lane, per hour)	\$46.00	Y	5	K
Continuous Lane Hire Booking (per lane, per hour)	\$42.00	Y	3	G
LTS Refund – Administration Fee	\$20.00	Y	4	H

Learn to Swim – Hornsby

Notes:

LTS: 10% discount for 3 or more members from the same family enrolled.

LTS Group Lesson (30 min) (Casual per person)	\$35.00	N	5	K
LTS Group Lesson (30 min) (Term Lessons – per lesson)	\$19.50	N	5	K
Private Lessons (Casual 15 mins)	\$37.00	N	5	K
Private Lessons (Casual 30 mins)	\$74.00	N	5	K
Mixed Private Lesson 2 Students (Term 30 mins per lesson)	\$31.00	N	5	K
Private Lessons (Term – 15 mins per lesson)	\$32.00	N	5	K
Private Lessons (Term – 30 mins per lesson)	\$57.50	N	5	K
Access & Inclusion (Term - 30 mins per lesson)	\$26.00	N	5	K
Instructor hire per hour	\$58.50	N	5	K
School Lessons (per lesson – per child)	\$11.00	N	5	K

Holiday Intensive Learn to Swim – Hornsby

Holiday Intensive (Group 30 mins) – per lesson	\$19.50	N	5	K
Holiday Intensive (Private 15 mins) – per lesson	\$36.00	N	5	K
Holiday Intensive (Private 30 mins) – per lesson	\$62.00	N	5	K
Parent and Baby (per lesson)	\$13.50	N	5	K

Squad – Hornsby

Notes:

Squad: 10% discount for 3 or more members from the same family enrolled.

Junior Squad / Competitive Mini/Junior (per month) – Hornsby

1 session per week	\$79.00	Y	5	K
2-3 sessions per week	\$117.50	Y	5	K
4-5 sessions per week	\$138.00	Y	5	K

Pre Senior Squad (per month) – Hornsby

1 session per week	\$84.00	Y	5	K
2-3 sessions per week	\$125.00	Y	5	K
4-5 sessions per week	\$151.00	Y	5	K
6-11 sessions per week	\$166.00	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Senior Squad / Senior Competitive (per month) – Hornsby				
1 session per week	\$87.00	Y	5	K
2-3 sessions per week	\$128.00	Y	5	K
4-7 sessions per week	\$153.50	Y	5	K
8-11 sessions per week	\$174.00	Y	5	K
Carnival Prep - for 5 days	\$92.00	Y	5	K
Adult/Tri Squad (per month) – Hornsby				
Casual (per session)	\$26.00	Y	5	K
1 session per week	\$92.00	Y	5	K
2-3 sessions per week	\$123.00	Y	5	K
4-5 sessions per week	\$143.00	Y	5	K
10 ticket pass	\$128.00	Y	5	K
Adult stroke correction (Casual 15 mins)	\$36.00	Y	3	F
School Squad Training - Hornsby				
Lane Hire Booking (per lane, per session up to 3.5 hours)	\$42.00	Y	5	L
Student (4 - 18yrs) School Squad Training Per Visit	\$1.50	Y	5	K
Carnival Booking Fee – Hornsby (Non refundable)				
Whole Day	\$330.00	Y	4	J
Half Day	\$163.50	Y	4	J
Cancellation Fee	\$327.00	Y	4	J
Cleaning Fee	\$123.00	Y	4	J
Additional supervising staff (pp p/h)	\$53.50	Y	4	J
Late finishing fee (per 15 mins or part thereof)	\$61.50	Y	4	J
Gymnasium – Hornsby				
20 Ticket swim and gym pass – Hornsby				
Adult	\$264.50	Y	5	K
Concession (Student/Senior)	\$244.00	Y	5	K
Concession (Child/Pensioner)	\$220.00	Y	5	K
Casual gym/aqua/dry class (Per class) – Hornsby				
Adult	\$20.50	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$16.50	Y	5	K
Pensioner - seniors classes only	\$12.50	Y	5	K
10 Ticket gym/aqua/dry class – Hornsby				
Adult	\$102.50	Y	5	K

continued on next page ...

Page 74 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
10 Ticket gym/aqua/dry class – Hornsby [continued]				
Concession (Student/Senior)	\$92.00	Y	5	K
Concession (Child/Pensioner)	\$80.00	Y	5	K
Facility Membership – Hornsby				
Swim, gym and classes UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$21.00	Y	5	K
Concession (Child/Pensioner/Student/Senior)	\$19.00	Y	5	K
Swim and gym UNLIMITED (Direct debit per week) – Hornsby				
Adult	\$17.00	Y	5	K
Concession	\$15.00	Y	5	K
Swim and Gym UNLIMITED (Upfront payment) – Hornsby				
Adult 3 Months	\$204.50	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$179.00	Y	5	K
Swim, gym and classes UNLIMITED (Upfront payment) – Hornsby				
Introductory 1 month unlimited Swim/Gym/Aqua	\$102.50	Y	5	K
Adult 3 Months	\$255.50	Y	5	K
Concession 3 Months (Child/Pensioner/Student/Senior)	\$225.00	Y	5	K
Personal trainers – Hornsby				
(Clients must have facility membership at Hornsby)				
Per hour	\$41.00	Y	5	K
Weekly rental	\$204.50	Y	5	K
Promotional weekly rental	\$102.50	Y	5	K
Multi-Purpose Room hire				
During operational hours – per hour	\$56.50	Y	4	J
Outside operational hours – per hour	\$159.00	Y	4	J
Locker hire	Free	Y	5	K
Car parking – Hornsby				
Carparking, per hour (First 3 hours free with validated ticket)	\$8.00	Y	5	K
Birthday Party				
Deposit	\$56.50	Y	4	H
Child (Min 10 child, max 20)	\$36.00	Y	4	H
Inflatable wrist band	\$8.50	Y	5	K

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Advertising Signage – Hornsby				
Advertising Panel 1,000mm x 500mm (Per month)	\$208.50	Y	4	H
Advertising Panel 2,000mm x 1,000mm (Per month)	\$417.00	Y	4	H

Promotional offers

From time to time promotional offers may be available with differing conditions and charges	Various	Y	3	G
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Thornleigh Brickpit Indoor Sports Stadium

Notes:

All casual bookings will require a 50% deposit (non refundable) when making the booking. Balance to be paid at booking time.

Court Hire

Permanent Booking – per court, per hour (except Badminton – see below)	\$59.00	Y	4	H
Badminton Permanent Booking – 1 court (per hour)	\$23.00	Y	4	H
Badminton Permanent Booking – 2 courts (per hour)	\$46.00	Y	4	H
Badminton Permanent Booking – 3-4 courts (per hour)	\$59.00	Y	4	H
Badminton Permanent Booking – 5 courts (per hour)	\$72.50	Y	4	H
Badminton Permanent Booking – 6 courts (per hour)	\$87.50	Y	4	H
Badminton Permanent Booking – 7-8 courts (per hour)	\$118.00	Y	4	H
Casual Booking – per court, per hour (except Badminton – see below)	\$77.00	Y	4	H
Casual Booking – 1/2 court, per hour (except Badminton – see below)	\$55.00	Y	4	H
Badminton Casual Booking – 1 court (per hour)	\$32.00	Y	4	H
Badminton Casual Booking – 2 courts (per hour)	\$55.00	Y	4	H
Badminton Casual Booking – 3-4 courts (per hour)	\$77.00	Y	4	H
Badminton Casual Booking – 5 courts (per hour)	\$93.50	Y	4	H
Badminton Casual Booking – 6 courts (per hour)	\$118.00	Y	4	H
Badminton Casual Booking – 7-8 courts (per hour)	\$154.00	Y	4	H

Stadium Hire

Notes:

[1] Half and full day Stadium hire is for sports use only. Any other uses will be by negotiation and specific licence agreement.

Please read the Terms and Conditions for Stadium Hire. Available from the Stadium Manager. Cleaning and cancellation fees may apply.

Full Day Hire [1]	\$1,535.00	Y	4	H
Full Day Hire – 3 Courts [1]	\$1,165.00	Y	4	H
Full Day Hire – 2 Courts [1]	\$762.00	Y	4	H
Full Day Hire – 1 Court [1]	\$391.00	Y	4	H
Half Day Hire [1]	\$762.00	Y	4	H
Half Day Hire – 3 Courts [1]	\$586.00	Y	4	H
Half Day Hire – 2 Courts [1]	\$391.00	Y	4	H
Half Day Hire – 1 Court [1]	\$196.50	Y	4	H
Cleaning Fee – Stadium Hire	\$163.50	Y	4	H

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Page 76 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Stadium Hire [continued]				
Cancellation Fees >4 weeks from date	10%	Y	4	H
Cancellation Fees >2 weeks & <4 weeks from date	50%	Y	4	H
Cancellation Fees <2 weeks from date	100%	Y	4	H
Security Bond – Permanent Users	\$1,000.00	N	4	H
Charged at the discretion of Stadium Supervisor.				
Security Bond – Special Events	\$2,000.00	N	4	H
Charged at the discretion of Stadium Supervisor.				
Other Programs				
Individual Practice (when available)	\$7.50	Y	4	H
Membership for shooting hoops (per annum) <16 years old	\$87.00	Y	4	H
Membership for shooting hoops (per annum) Senior	\$111.50	Y	4	H
Casual off-peak Court Hire – 1 court (per hour)	\$44.00	Y	4	H
Advertising Signage – Brickpit				
Advertising Panel 1,000mm x 800mm (per annum)	\$762.00	Y	4	H
Advertising Panel 1,800mm x 1,200mm (per annum)	\$1,535.00	Y	4	H
Advertising Panel 2,440mm x 1,830mm (per annum)	\$3,085.00	Y	4	H
Mezzanine Hire				
Note:				
Bond of \$500 to be imposed at discretion of Centre Manager.				
Permanent Booking or uses associated with a concurrent:				
Sporting Activity (mezzanine level – per hour)	\$55.00	Y	4	H
Casual Booking (mezzanine level – per hour)	\$77.00	Y	4	H
Permanent Booking or uses associated with a concurrent sporting activity (meeting room only – per hour)	\$29.00	Y	4	H
Casual Booking (meeting room only – per hour)	\$40.00	Y	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Road Openings

ROP Conditions:

1. Prior to commencing any excavation works the permit holder must contact Dial Before You Dig on 1100, to locate and ensure protection to all utilities. Any alterations to existing utilities are subject to negotiation between the permit holder and the relevant company/authority/contractors. Council is not responsible for any costs associated with utilities. For further information refer to 1100.com.au.
2. The opening company/authority/contractors shall be responsible for the protection of the public and shall be responsible for all damages resulting from their negligence.
3. All surface and underground mains, cables, etc., are to be constructed in accordance with Council's "Mains and Services Code".
4. The opening company/authority/contractors shall ensure that at least half of the carriageway and/or footpath shall be available to pedestrians and/or vehicular traffic at all times.
5. Whole slabs of concrete will be charged for, including adjacent slabs which may be damaged during opening.
6. Receipt of restoration orders will be deemed to be and acknowledge that the restoration(s) has been compacted to Council's requirements and left in a satisfactory manner. Additional fees based on the above scale will be charged as often as is necessary for Council to repair sunken trenches, irrespective of the length of time after completion, but only after serving notice on the company/authority/contractors of Council's intention to do so.
7. The opening company/authority/contractors is responsible to ensure the restoration is compacted to Council requirements.
8. All measurements will be taken to the next 100mm – minimum 300mm for footpath and minimum 1000mm for roads.
9. If it is necessary for Council to undertake work on an opening or temporary restoration to provide for the safety of the public, Council will debit the opening company/authority/contractors for the full cost of the work including after-hours rates when appropriate.
10. All permanent construction of Council assets, listed above shall be repaired by Council, except where the company/authority/contractors has a legal right and chooses to do so. In this latter case maintenance shall be the responsibility of that company/authority/contractors for a duration as agreed by Council.
11. Where the opening authority engages contractors, Council requires restoration orders to be issued by the opening authority concerned.
12. An aggregate area of any one item in excess of 50 square metres within a distance of 400 metres may be charged based on actual cost, subject to Council being reimbursed for all costs, including overheads, incurred whether it is more or less than quoted or at a fixed rate negotiated with the Deputy General Manager, Infrastructure and Recreation Division.
13. The Road Opening Conference is an advisory body only and its decisions are NOT binding on Council.
14. Restoration of all brick paved areas will be charged on actual cost basis.
15. Permits must, at all times, be available on the job for inspection by Council's authorised officers.
16. If it is necessary for Council to undertake work on an opening or temporary restoration or place barriers and/or lamps adjacent to an opening to provide for the safety of the public, Council will debit the plumber/drainers/owner/builders for the full cost of the work including after-hour rates when appropriate as per Council's current Fees and Charges for Road Openings.
17. Absolute minimum cover of 450mm (sewerage 900mm) in rock and earth is required at gutters, water tables and footpaths. Absolute minimum cover of 600mm (Sewerage 900mm) in rock and earth required for roads. Where kerbing and guttering is in existence, Sydney Water minimum cover will be permitted, provided footpaths are assumed to have been constructed to a level rising 1 in 25 above the top of the kerb.
18. Permits are valid for six (6) months only, from date of payment.
19. Any unauthorised opening will lead to prosecution of the plumber/drainers/owner/builders.
20. All openings made in paved surfaces shall be provided with a temporary cold or hot mix seal, level with the existing undisturbed pavement adjacent to the opening.
21. All openings of road pavement on State Roads must be approved by Roads and Maritime Services.
22. All restoration work to be carried out outside normal working hours will be charged on an actual cost basis.

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Page 78 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Road Openings [continued]

23. Where required, costs for traffic control will be charged in addition to restoration rates.

24. I acknowledge as per 'Surveying and Spatial Information Act 2002 No 83', Part 5, Section 24 that I must not remove, damage, destroy, displace, obliterate or deface any survey mark unless authorised to do so by the Surveyor-General. Penalties apply. For further information refer to Surveyor General's Direction No. 11 which can be found at spatialservices.finance.nsw.gov.au/surveying/publications/surveyor_generals_directions.

Service Authorities and Plumbers/Drainers/Owners/Builders

Fees are per sq m unless otherwise indicated

Roads Only – Class of Opening

Asphaltic concrete with cement concrete base	\$599.00	N	4	I
Cement concrete	\$599.00	N	4	I
All asphaltic concrete work on roads other than Main Roads	\$350.00	N	4	I
Asphaltic concrete (work on Main Roads)	Actual Cost	N	4	I
Brick pavers	Actual Cost	N	4	I
All bituminous surfaces except in Items	\$258.50	N	4	I
Unsealed pavement or shoulders	\$153.50	N	4	I

Footpaths – Class of Opening

Concrete 75mm or 80mm	\$293.50	N	4	I
Pram Ramps	\$293.50	N	4	I
Concrete 125mm (vehicular crossings)	\$363.00	N	4	I
Concrete 150mm or 180mm (heavy duty vehicular crossing)	\$434.00	N	4	I
Asphalt	\$158.50	N	4	I
Brick pavers	Actual Cost	N	4	I
Earth	Actual Cost	N	4	I
Kerbing and guttering (per lineal metre)	\$502.50	N	4	I
Concrete dish gutter for vehicular crossing (per lineal metre)	\$503.00	N	4	I
Opening kerb for drain pipe (maximum length 0.5m)	\$148.50	N	4	I

Miscellaneous – Class of Opening

Kerb inlet and all types of drainage pits at cost	Actual Cost	N	4	I
Headwalls – pipe vehicular crossings	Actual Cost	N	4	I
Permit fee – applicable to all classes of openings (excluding service authorities)	\$75.00	N	4	J

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Rural Fire Service Facilities Hire

Hire of Rural Fire Service Training Facility (Westleigh) (not including live fire structure training prop)

Full Day	\$429.00	Y	3	F
Half Day (maximum 4 hours)	\$221.50	Y	3	F

Hire of Rural Fire Service Training Facility Grounds or Cold Smoke House only (Westleigh)

Full Day	\$287.50	Y	3	F
Half Day (maximum 4 hours)	\$147.00	Y	3	F

Hire of Rural Fire Service Training Room (Westleigh)

Full Day	\$242.00	Y	3	F
Half Day (maximum 4 hours)	\$129.50	Y	3	F

Hire of Rural Fire Service Training Facility (Westleigh) by other Rural Fire Service Districts

Per visit	\$135.50	Y	3	F
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Hire of Training Room (Berowra Fire Control Centre)

Full Day	\$362.00	Y	3	F
Half Day (maximum 4 hours)	\$184.00	Y	3	F

ATTACHMENT 2 - ITEM 1

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Traffic and Road Safety				
Work Zone Application	\$266.00	N	4	H
Work Zone – per linear metre per week	\$20.50	N	5	K
Work Zone Signs - per two signs (installation & removal)	\$742.00	Y	5	K
Mobile Cranes / Plant Permits – per day	\$277.00	N	5	K
Skip Bin / Container Permits (14 days)	\$125.50	N	5	K
Fee for Processing Road or Footpath Closure	\$266.00	N	4	H
Assessment of Traffic Management Plans	\$266.00	N	4	H
Private Carpark Management Fees				
To patrol & manage privately owned car parks - fee per carspace per year	\$299.00	Y	4	H
Dangar Island Vehicle Permit				
Per Vehicle Per Day	\$23.50	Y	2	B
Per Vehicle Per Week	\$71.00	Y	2	B
Dangar Island Community Vehicle – per one way trip				
Frail, elderly or disabled passengers (per person)	\$2.00	Y	2	B
All other passengers (per person)	\$5.00	Y	2	B

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Trees				
Tree Inspections				
Pre Development Application Fee / hr	\$182.50	N	4	J
Pre Development Application Fee / hr (Pensioner)	\$92.00	N	4	J
Tree Inspection 1-3 Trees and/or vegetation up to 150m2	\$191.50	N	4	J
Tree Inspection 1-3 Trees (Pensioner) and/or vegetation up to 150m2	\$96.00	N	4	J
Tree Inspection 4-9 Trees and/or vegetation up to 450m2	\$239.00	N	4	J
Tree Inspection 4-9 Trees (Pensioner) and/or vegetation up to 450m2	\$120.00	N	4	J
Tree Inspection 10-100 Trees and/or vegetation up to 5,000m2	\$474.00	N	4	J
Tree Inspection 10-100 Trees (Pensioner) and/or vegetation up to 5,000m2	\$237.00	N	4	J
Tree Inspection >100 Trees and/or vegetation >5,000m2	\$634.00	N	4	J
Tree Inspection >100 Trees (Pensioner) and/or vegetation >5,000m2	\$318.00	N	4	J
Tree Offset Actions				
Tree planted on public land to offset loss on private land - per tree removed	\$355.00	N	4	J
Tree planted on public land to offset loss on private land – per twenty square metres of canopy area removed	\$1,265.00	N	4	J

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Waste Management				
Domestic Services				
Standard Residential Services				
Single Unit Dwellings (SUDs)/Up to 5 Storey Multi Unit Dwellings (MUDs)				
Availability Charge - domestic property (Single Unit Dwelling/Up to 5 Storey Multi Unit Dwelling)	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (Single Unit Dwelling/Up to 5 Storey Multi Unit Dwelling)	\$530.00	N	4	H
High Rise Multi Unit Dwellings (MUDs 6 Stories & above)				
Availability Charge - High Rise MUDs	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (High Rise 6 Storey & above)	\$425.00	N	4	H
Multiple Residential Dwellings on a Single Rateable Property				
Services Provided to Individual Dwellings				
Combined Availability Charge and Annual Domestic Waste Management Charge per dwelling	\$636.00	N	4	H
Shared Services Between Dwellings				
Combined Availability Charge and Annual Domestic Waste Management Charge per dwelling	\$531.00	N	4	H
Boarding House				
Availability Charge - Boarding House	\$106.00	N	4	H
Annual Domestic Waste Management Charge - domestic property (Boarding House - Per Accommodation Unit)	\$425.00	N	4	H
Booked On Call Bulky Waste Collection Service User Pays Fee for Service				
Charged by Council's Waste Collection Contractor (Cleanaway) as a direct transaction between the resident or Strata and Cleanaway. Charge is GST inclusive.				
Single Unit Dwelling (Houses) & Boarding Houses - per 3 cubic meters	\$71.50	Y	4	H
High Rise 6 Storey & above - per 5 cubic meters	\$165.00	Y	4	H
Additional Bins - User Pays Fee for Service				
Single Unit Dwellings (SUDs) - Kerbside Presented Services				
Additional 140 litre weekly garbage service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$210.00	N	4	H

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Page 83 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
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Single Unit Dwellings (SUDs) - Kerbside Presented Services [continued]

Additional 240 litre fortnightly recycling service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$65.00	N	4	H
Additional 240 litre fortnightly garden waste service (Annual charge or pro-rata charge for part year – minimum charge \$15 pa.)	\$70.00	N	4	H

Multi Unit Dwellings & Boarding Houses - Shared Services (For Body Corporate/Strata/Agents Only)

Garbage Collection

Additional 140 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$140 pa.) MUDs up to 5 storeys	\$409.00	N	4	H
Additional 240 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$140 pa.) MUDs up to 5 storeys	\$572.00	N	4	H
Additional 660 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$520 pa.) MUDs up to 5 storeys	\$2,125.00	N	4	H
Additional 1100 litre garbage bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$520 pa.) MUDs up to 5 storeys	\$2,655.00	N	4	H
Additional 240 litre garbage bin - 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$140 pa.) MUDs 6 storeys & above	\$858.00	N	4	H
Additional 660 litre garbage 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$780 pa.) MUDs 6 storeys & above	\$3,190.00	N	4	H
Additional 1100 litre garbage bin - 3 collections per week (Annual charge or pro-rata charge for part year – minimum charge \$975 pa.) MUDs 6 storeys & above	\$3,985.00	N	4	H

Recycling Collection

Additional 240 litre recycling bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$45 pa.) MUDs up to 5 storeys	\$179.00	N	4	H
Additional 660 litre recycling bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys	\$1,330.00	N	4	H
Additional 1100 litre recycle bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$390 pa.) MUDs up to 5 storeys	\$1,595.00	N	4	H
Additional 240 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$45 pa.) MUDs 6 storeys & above	\$358.00	N	4	H
Additional 660 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$325 pa.) MUDs 6 storeys & above	\$2,655.00	N	4	H
Additional 1100 litre recycling bin - 2 collections per week (Annual charge or pro-rata charge for part year - minimum charge \$390 pa.) MUDs 6 storeys & above	\$3,190.00	N	4	H
Additional 660 litre bulk cardboard bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys and MUDs 6 storeys & above	\$1,330.00	N	4	H

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Page 84 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Recycling Collection [continued]				
Additional 1100 litre bulk cardboard bin - 1 collection per week (Annual charge or pro-rata charge for part year – minimum charge \$325 pa.) MUDs up to 5 storeys and MUDs 6 storeys & above	\$1,595.00	N	4	H
Green Waste Collection				
Additional 240 litre fortnightly garden waste service (Annual charge or pro-rata charge for part year - minimum charge \$15 pa.)	\$66.50	N	4	H
Multi Unit Dwelling Rotational Bin Supply - Collection Service Not Included (*Bins remain property of Council)				
240 litre garbage / recycling bin	\$143.00	N	4	H
660 litre garbage / recycling bin	\$634.00	N	4	H
1100 litre garbage / recycling bin	\$1,125.00	N	4	H
Commercial Services				
Notes:				
All commercial charges include container and/or bin rentals.				
All commercial service charges will be subject to change with two months' notice.				
Garbage Collection (Charge per bin collection)				
140 litre garbage weekly	\$12.00	N	5	K
240 litre garbage weekly	\$17.50	N	5	K
660 litre garbage weekly or fortnightly	\$38.50	N	5	K
1100 litre garbage weekly or fortnightly	\$51.00	N	5	K
Recycling Collection (Charge per bin collection)				
240 litre yellow lid co-mingled recycling weekly or fortnightly	\$10.50	N	5	K
360 litre yellow lid co-mingled recycling weekly or fortnightly (Historical Bins in Service Only - No New Services Available)	\$19.50	N	5	K
660 litre yellow lid co-mingled recycling weekly or fortnightly	\$27.50	N	5	K
1100 litre yellow lid co-mingled recycling weekly or fortnightly	\$33.50	N	5	K
Paper & Cardboard Collection (Charge per bin collection)				
240 litre paper & cardboard weekly or fortnightly	\$9.50	N	5	K
360 litre paper & cardboard weekly or fortnightly (Historical Bins in Service Only - No New Services Available)	\$17.50	N	5	K
660 litre bulk paper & cardboard weekly or fortnightly	\$14.50	N	5	K
1100 litre bulk paper & cardboard weekly or fortnightly	\$21.50	N	5	K
Garden Waste Collection (Charge per bin collection)				
240 litre green waste fortnightly (Kerbside presentation-at Council discretion)	\$15.50	N	5	K
660 litre green waste weekly (Subject to Council Approval)	\$28.00	N	4	H
1100 litre green waste weekly (Subject to Council Approval)	\$46.00	N	4	H

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Booked On Call Bulky Waste Collection Service (*Subject to Council Approval - Bookings Strictly through Council)				
Commercial booked on call bulky waste collection - 3 cubic meters	\$220.00	N	4	H
Commercial booked on call bulky waste collection - 5 cubic meters	\$370.00	N	4	H
General				
Service re-establishment charge, post service withdrawal due to bad debt	\$260.50	N	5	K
Special Events Waste Management Services				
Supply of 240 litre MGB (Charge per bin - Garbage or Recyclable)	\$32.50	Y	4	H
Supply of 1100 litre MGB (Charge per bin - Garbage or Recyclable)	\$62.00	Y	4	H
Servicing of Garbage 240 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$10.50	Y	4	H
Servicing of Garbage 1100 litre MGB: Collection of Garbage from Special Events during Monday to Friday, weekends and public holidays	\$66.50	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$7.50	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during Monday to Friday	\$34.00	Y	4	H
Servicing of Recyclables 240 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$8.50	Y	4	H
Servicing of Recyclables 1100 litre MGB: Collection of Recyclables from Special Events during weekends and public holidays	\$37.00	Y	4	H
Special Events Workers: For advising event goers, emptying bins during events and litter collection. Minimum 4 hours per worker. Rate per worker per hour	\$73.00	Y	4	H
Miscellaneous Charges				
Replacement Bins Due To Misuse or Negligence (application fee determined by waste Branch Manager or Contracts Manager)				
140 litre MGB (Garbage)	\$83.50	N	4	H
240 litre MGB (Garbage/Recycling/Green)	\$93.50	N	4	H
660 litre MGB (Garbage/Recycling)	\$643.00	N	4	H
1100 litre MGB (Garbage/Recycling)	\$1,145.00	N	4	H
Sundry Items				
Compost Bins	\$49.50	Y	5	K
Compost Bin Turner	\$19.00	Y	5	K
Worm Farms including cover blanket (without live worms)	\$94.50	Y	5	K
Worm Farms (with 0.5kgs live worms) [*for HSC residents only]	\$117.50	Y	5	K
0.5kgs live worms [*for HSC residents only]	\$31.50	Y	5	K
Pet Poo Compost Bin	\$202.50	Y	4	H
Worm Farm or Compost Bin Cover Blanket	\$11.00	Y	4	H
Kitchen Food Separation Caddy	\$11.00	Y	4	H

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Page 86 of 87

Name	Year 22/23 Fee (incl. GST)	GST	Pricing Structure	Service Category
Sundry Items [continued]				
Reusable (Jute) Shopping Bag	\$5.50	Y	4	H

ATTACHMENT 2 - ITEM 1

NEED HELP?

This document contains important information. If you do not understand it, please call the Translating and Interpreting Service on 131 450. Ask them to phone 9847 6666 on your behalf to contact Hornsby Shire Council. Council's business hours are Monday to Friday, 8.30am-5pm.

Chinese Simplified

需要帮助吗？

本文件包含了重要的信息。如果您有不理解之处，请致电 131 450 联系翻译与传译服务中心。请他们代您致电 9847 6666 联系 Hornsby 郡议会。郡议会工作时间为周一至周五，早上 8:30 - 下午 5 点。

Chinese Traditional

需要幫助嗎？

本文件包含了重要的信息。如果您有不理解之處，請致電 131 450 聯繫翻譯與傳譯服務中心。請他們代您致電 9847 6666 聯繫 Hornsby 郡議會。郡議會工作時間為周一至周五，早上 8:30 - 下午 5 點。

German

Brauchen Sie Hilfe?

Dieses Dokument enthält wichtige Informationen. Wenn Sie es nicht verstehen, rufen Sie bitte den Übersetzer- und Dolmetscherdienst unter 131 450 an. Bitten Sie ihn darum, für Sie den Hornsby Shire Council unter der Nummer 9847 6666 zu kontaktieren. Die Geschäftszeiten der Stadtverwaltung sind Montag bis Freitag, 8.30-17 Uhr.

Hindi

क्या आपको सहायता की आवश्यकता है?

इस दस्तावेज़ में महत्वपूर्ण जानकारी दी गई है। यदि आप इसे समझ न पाएँ, तो कृपया 131 450 पर अनुवाद और दुभाषिया सेवा को कॉल करें। उनसे हॉर्न्सबी शायर काउंसिल से संपर्क करने के लिए आपकी ओर से 9847 6666 पर फोन करने का निवेदन करें। काउंसिल के कार्यकाल का समय सोमवार से शुक्रवार, सुबह 8.30 बजे-शाम 5 बजे तक है।

Korean

도움이 필요하십니까?

본 문서에는 중요한 정보가 포함되어 있습니다. 이해가 되지 않는 내용이 있으시면, 통역번역서비스(Translating and Interpreting Service)로 전화하셔서(131 450번) 귀하를 대신하여 혼즈비 셔 카운슬에 전화(9847 6666번)를 걸어 달라고 요청하십시오. 카운슬의 업무시간은 월요일~금요일 오전 8시 30분~오후 5시입니다.

Tagalog

Kailangan ng tulong?

Itong dokumento ay naglalaman ng mahalagang impormasyon. Kung hindi ninyo naiintindihan, pakitawagan ang Serbisyo sa Pagsasalinwika at Pag-iinterpret (Translating and Interpreting Service) sa 131 450. Hilingin sa kanilang tawagan ang 9847 6666 para sa inyo upang kontak in ang Hornsby Shire Council. Ang oras ng opisina ng Council ay Lunes hanggang Biyernes, 8.30n.u.-5n.h.



ATTACHMENT 2 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
1a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	Traffic flow problems if more residential houses/units are built	<p>It is noted that future additional traffic demand in Hornsby Shire will reduce the flow capacity of roads and intersections which may potentially result in the road network operation falling below acceptable standards.</p> <p>Council has a strategic Shire transport model that is used to assist with identifying road network improvements required for future growth. Where traffic from a new development result in a road or intersection falling below the acceptable Level of Service (generally Level of Service D in existing areas), there is a nexus and requirement for developers to contribute to the cost of road network upgrades needed to maintain an acceptable Level of Service.</p>
2a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	<ul style="list-style-type: none"> Bus shelters, particularly south of Mount Kuring-gai Maintenance of verges 	<ul style="list-style-type: none"> The Pacific Highway from Mount Kuring-gai south to Hornsby is serviced by six bus shelters and six bus seats. The bus shelters have been recently repaired and painted and are in good condition. The areas around the bus shelters are either concrete, asphalt or grass verge. The grass areas are included in a regular grass cutting schedule but the recent wet weather has proved challenging. The bus seats vary in age and condition but are usable.
3a	P99	CAPITAL PROJECTS 2022/23	Park outdated and dangerous at Village Green Beecroft - needs maintenance	Council has resolved to prepare a Master Plan for Beecroft Village Green in the Draft 2022/23 Operational Plan. The preparation of the Masterplan will include public consultation regarding any potential future works and improvements.

page 1

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
4a	Pp48-52	SUSTAINABLE Natural environment 4A. Environment	More trees in neighbourhoods	Council has an ongoing tree planting program in streets and parks. On private property there are cases where some trees are removed where they cannot be adequately protected and conditioned to be replaced.
5a	Fees and Charges	COLLABORATIVE Open and engaged	Where is the reference to the current charges for comparison?	Submitter was emailed link to current Fees and Charges on Council's website, and a screenshot from Council Report GM13/22 with commentary that most fees and charges were increased by CPI of 2.1%.
6a	Pp40-41	SUSTAINABLE Resilient and sustainable 3A. Sustainability	Solar Panels and Solar Hot water tanks should be mandatory on newly built units	A State Government policy called BASIX sets energy and water reduction targets to ensure dwellings are designed to use less potable water and produce fewer greenhouse gas emissions. Development parameters relating to matters such as insulation, windows, lighting, water, tap fixtures, air-conditioning, roof colouring, rain water tanks and the like are entered into the BASIX assessment tool to produce a certificate. Solar panels and solar hot water systems are not necessarily required to achieve a 'pass' on a BASIX certificate. However, there is opportunity dwellings to go above and beyond the minimum requirements set out under a BASIX certificate. Many energy efficient features can be installed without Council approval under the Codes SEPP. Council has been lobbying for an increase in standards for residential buildings which the State Government proposes to apply across NSW from late 2022. This increase will improve the performance of new residential development.
7a	Fees and Charges P66	COLLABORATIVE Open and engaged	Remove car parking charges for Fagan Park	Parking fees for Fagan Park are used to help maintain the parkland including the carpark, trails and pathways used by Parkrun participants. Hornsby residents have access to an annual parking permit for Fagan Park

page 2

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
8a	Pp40-41	SUSTAINABLE Resilient and sustainable 3A. Sustainability	Climate Change needs to be taken seriously	which is cost effective for users. Details regarding the parking permit are available on Council's website. There are a number of Key Initiatives and Ongoing Activities listed on pages 40 and 41 which address climate change mitigation, i.e. reducing emissions, in line with Council's adopted emission reduction targets and net zero by 2050.
9a	N/A	N/A	Why has Galston Gorge remained closed for so long?	Not relevant to Delivery Program / Operational Plan. Submitter was emailed link to Transport for NSW webpage with Latest News on Galston Gorge rehabilitation.
10a	Pp40-41 P69	SUSTAINABLE Resilient and sustainable 3A. Sustainability COLLABORATIVE Open and engaged 7C. Communication, education and engagement	Council should be prioritising electrification of all fleet vehicles and buildings. Charging infrastructure to be set up adequately for all. Council to educate residents of these benefits	Council will be reviewing its fleet to reduce emissions (3A.K04) and will also be investigating electric vehicle charging options (3A.A07 and 3A.A09). Community education on emission reduction and uptake of solar is a Key Initiative (7C.K02).
11a	Pp48-52	SUSTAINABLE Natural environment 4A. Environment	Improve access to Dead Horse Bay Beach	The electrification of buildings will be an outcome of ongoing activities to reduce emissions via energy efficiency and installation of solar at its facilities. While not on the current list of bush walking projects itemised in Council's Development Contributions Plan, the area, tracks and connections identified are known to Council staff and will be investigated for possible inclusion into the future bush walking tracks capital works program.
12a	Pp35-38	LIVEABLE Inclusive and healthy living 2B. Urban design and heritage	What right does Council have to push a childcare centre onto residents of Thornleigh Street? Childcare centres need to be put on council property	Centre-based child care facilities are a permissible use in R2 Low Density Residential zones as mandated by the State Government. Child care facilities are also permitted on Council owned RE1 Public Recreation zones.

page 3

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
15a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	Semi-rural areas need attention also. Need footpaths and Council needs to maintain sidewalks around Dural area	The provision of new footpaths in rural areas are to be identified as part of the Active Transport Plan.
19a	Pp32-34 Pp54-55	LIVEABLE Inclusive and healthy living 2A. Leisure, sport, open space and recreation PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	Wisemans Ferry - roads/drainage need fixing. Amenities, carpark and play area need funding. Critical planning for this area is required	The maintenance and drainage works required along Singleton Road following the floods will be carried out as maintenance works and as such do not appear in Capital projects. Crews are currently working in this area with the priority to ensure the road is trafficable. Other works will be carried out progressively. The playground works at Wisemans Ferry are commencing in June / July 2022 following the completion of the carpark and boat ramp works.
35a	Pp48-52	SUSTAINABLE Natural environment 4A. Environment	Hornsby Rifle Range - conduct noise and impact assessment	The Rifle Range is located on Crown Land managed by the NSW Government. The use of the land for sports shooting and regulation regarding its environmental impacts are managed by respective NSW Government agencies.
44a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	Western side of LGA ignored although contribute substantially to economy with visitors to Fagan Park and Berowra Waters	<ul style="list-style-type: none"> • Delivery Program and Operational Plan is a Shire-wide plan. Expenditure is determined based on priorities and asset management plans. • Roadside maintenance is on a regular schedule but the recent wet weather has proved challenging. • Construction of Galston Village Public Domain is scheduled in Council's draft Long Term Financial Plan for 2023/24 and 2024/25 and is anticipated to start late in 203/24 and be completed 2024/25.
45a	Pp57-59	PRODUCTIVE	<ul style="list-style-type: none"> • Public Domain - Galston Village concept design community engagement - already 	<ul style="list-style-type: none"> • Construction of Galston Village Public Domain is scheduled in Council's draft Long Term Financial

page 4

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
		Vibrant and viable centres 6A. Inviting centres and business	engaged and seen plans; Concept plan - already have plans and now tell us plans will not be completed until 2024; Construction of Galston Village Public Domain - have to wait another three years <ul style="list-style-type: none">Shopping centre complex constructed with no public toilets; parking is a nightmare	Plan for 2023/24 and 2024/25 and is anticipated to start late in 2023/24 and be completed 2024/25. <ul style="list-style-type: none">Public toilets will be addressed as part of the Galston Village Public Domain.
51a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	More money to be allocated for footpaths	Noted.
52a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	Western portion of A Ward, specifically Glenorie, being neglected. Requesting capital funding for footpaths in village, and in particular Cairnes Road	Some minor improvements to Cairnes Road are proposed, notably a turn-around area at the end of the road.
55a	Pp97, 105	CAPITAL PROJECTS 2022/23, and 2023-2026	Capital works - Brooklyn Wharf and pontoon upgrade scheduled for 2022/23 in 2021/22 Operational Plan – now does not appear at all in draft 2022-2026 Delivery Program. Has Council sought exemption under section 33(A1) of Transport Standards to meet requirement for disabled access to public transport	This project is awaiting confirmation of funding from the Federal Government which will supplement funding allocated by the NSW Government..
59a	Pp61-64	COLLABORATIVE Open and engaged 7A. Leadership and governance	Funds from sale of church in Cheltenham be used to upgrade Beecroft Village Green - would benefit more people than being applied to Byles Creek bushland	Noted.
61a	Pp54-55	PRODUCTIVE	Local Road Improvement, Malton Road, Beecroft - Seale Close to Timbertop Way -	This project has been deferred to after 2026 due to budgetary constraints.

page 5

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
		Integrated and accessible transport 5A. Roads, footpaths and moving around	<p>scheduled in 2020/21 DPOP for 2022/23, now scheduled for 2025/26</p> <ul style="list-style-type: none"> • Pennant Hills to Epping shared path – necessary to complete missing gap between Epping and Cheltenham • Better pedestrian access between North Epping and Cheltenham and Epping • Traffic issues at Kirkham Street, Beecroft - need to be addressed • Traffic issues in Hannah Street • Kiss and ride facility at Beecroft Station 	<ul style="list-style-type: none"> • Council is currently in negotiations with TfNSW, Motorways and Parramatta City Council in relation to the link over the M2. This will be long process and a very costly one to achieve given the M2 overpass constraints. • See above response. • Council has lobbied TfNSW to signalise the intersection of Beecroft Road and Kirkham Street for the past 17 years. This issue remains unresolved, but it is considered to be a State Road matter. • Traffic improvements including installation of scramble crossing at the intersection of Hannah and Wongala Streets is currently under investigation. • There are several "No Parking" zones which can be used for "Kiss and Drop" in Wongala Crescent. Furthermore, Council is considering additional "No Parking" zone in Hannah Street as part of current public domain improvements.
	Pp48-52	SUSTAINABLE Natural environment 4A. Environment	<p>Fearnley Park, Beecroft – do works near entry steps and bridge from Hannah Street complete project?</p> <p>Management of bushland and weed infestation between Lyne Road Reserve and land next to M2 back to Cheltenham Oval</p>	<p>All planned capital upgrades for the Hannah Street entrance were completed before the end of the 2021 financial year. Additionally, volunteers assisted in planting out the track sides of the entrance.</p> <p>The area in question has been investigated for potential vegetation management. However, the area of 'good' bushland where works would commence, consistent with best practise bush regeneration, is not on Council-managed land. There are also plans to upgrade tracks in the area, as identified in the</p>

page 6

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
				Development Contributions Plan. Once these plans are confirmed, Council will consider whether weed control should be undertaken in association with the tracks works.
	Pp61-64	COLLABORATIVE Open and engaged 7A. Leadership and governance	Expenditure apportioned and transparent by locality	Delivery Program and Operational Plan is a Shire-wide plan. Expenditure is determined based on priorities and asset management plans.
	Pp72-77	COLLABORATIVE Smart and innovative 8A. Planning for the future	<ul style="list-style-type: none"> More detail on Byles Creek Planning Study DCP review of Beecroft retail area 	<ul style="list-style-type: none"> Council, at its meeting on 11 May, endorsed the recommendations of the Byles Creek Planning Study. A Planning Proposal will now be prepared which will apply to properties in the vicinity of Byles Creek and include: Rezoning R2 Low Density Residential zoned land to E4 Environmental Living; Increasing the minimum lot size of E4 zoned land from 600m² to 40 hectares; Strengthening the objectives Clause 4.1 Minimum Lot Size within the Hornsby LEP; Inserting a new local provision and mapping for the Byles Creek corridor's riparian zones within Hornsby LEP; and Implementing community education and awareness programs. Noted.
62a	Pp61-64 P100	COLLABORATIVE Open and engaged 7A. Leadership and governance CAPITAL PROJECTS 2022/23	<ul style="list-style-type: none"> Suggestions re presentation of Budget information Budget allocation of Catchments Remediation Rate project at Edward Bennett (Park) Drive, Cherrybrook same as last year with less deliverables; business case unsubstantiated 	<ul style="list-style-type: none"> Noted. Project deferred from last year to ensure integration with park upgrades being undertaken. Description of project now amended to include same deliverables. The criteria for Catchment Remediation Rate (CRR) projects are driven by environmental values and objectives rather than being modelled according to

page 7

ATTACHMENT 3 - ITEM 1

TABLE 1A (Public submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff recommendation / feedback
				strict economic criteria. The proposal at Edward Bennett Oval, along with other CRR projects, aims to meet multifaceted objectives that embrace best practice stormwater pollution management and water conservation. This specific project will take a systematic approach in capturing, treating and reusing stormwater and seeks to provide effective, sustainable and enhanced environmental outcomes for the waterways downstream of the site. In addition, the project will reduce the park's dependency on potable water for irrigation and provide drought resilience.
65a	Pp54-55	PRODUCTIVE Integrated and accessible transport 5A. Roads, footpaths and moving around	More money should be spent on addressing road and pedestrian safety, particularly around Thornleigh, with less money allocated to Hornsby Park	Noted. Hornsby Park is funded from tied grants and development contributions.
13a-14a, 16a-18a, 20a-34a, 36a-43a, 46a-50a,	Pp96, 104-105	CAPITAL PROJECTS 2022/23, and 2023-2026	Cobah Road, Arcadia needs to be made safe. Upgrade/improvement should be a high priority (near Northholm Grammar)	Stage 1 of Cobah Road repair (between Perry Road and 77 Cobah Road) has now been included in the 2022/23 capital works program.
53a-54a, 56a-58a, 60a, 63a-64a, 66a	Pp96, 104-105	CAPITAL PROJECTS 2022/23, and 2023-2026	Local Road Improvements - Crawford Road, Mount Kuring-gai (Glenview Road to end) currently scheduled for construction in 2023/24. Project was in 2021/22 Operational Plan for 2022/23 construction - requesting it be moved forward to 2022/23	This project has been deferred due to budgetary constraints. Included in Local Road Improvement program for 2023/24 and 2024/25. Pre-construction design will occur in the 2022/23 financial year.

page 8

ATTACHMENT 3 - ITEM 1

TABLE 1B (Staff submissions)				
No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff Recommendation
Delivery Program / Operational Plan				
1b	P37	LIVEABLE Connected and cohesive community 2B. Urban design and heritage	Destination Management Plan to be prepared in 2022/23. "Develop and promote visitor experiences that celebrate Hornsby Shire's Indigenous and European histories and cultural heritage consistent with the Heritage Action Plan" is an action that would follow the preparation of that document. <ul style="list-style-type: none">Solar installation at Hornsby Aquatic and Leisure Centre and Community Recycling Centre - will go over two yearsFleet review to optimise and reduce emissions project – will go over two years	<ul style="list-style-type: none">2B.A17 – Delete and combine with 7C.K01, p68Re-number Ongoing Activities appearing below
2b	P40	SUSTAINABLE Resilient and sustainable 3A. Sustainability	<ul style="list-style-type: none">4A.A28 Duplicate Ongoing Activity with 4A.A19	<ul style="list-style-type: none">3A.K02 – Add tick to 2023/243A.K04 – Add tick to 2024/25
3b	P51	SUSTAINABLE Natural environment 4A. Environment	<ul style="list-style-type: none">New Ongoing Activity	4A.A28 – replace Ongoing Activity with "Implement bush regeneration contracts for Council-managed bushland reserves"
4b	P51	SUSTAINABLE Natural environment 4A. Environment	<ul style="list-style-type: none">Brooklyn Place Plan covered in 6A.K10, p58Night time economy marketing strategy project – will go over two yearsPennant Hills Place Plan – Amend to align with Strategic Planning timeframeHornsby Place Plan superseded by development of Hornsby Town Centre master planActions combined (see 1b above)	<ul style="list-style-type: none">4A.A39 – add "Support tree giveaways program"Re-number Ongoing Activities appearing below6A.K11 – Delete6A.K13 (now 6A.K12) – Add tick to 2024/256A.K14 (now 6A.K13) – Delete tick from 2022/236A.K15 – DeleteRe-number Key Initiatives appearing below
5b	P58	PRODUCTIVE Vibrant and viable places 6A. Inviting centres and business		
6b	P68	COLLABORATIVE Open and engaged 7C. Communication, education and engagement		<ul style="list-style-type: none">7C.K01 – wording from 2B.A17, p37, added and "Economic Development and Tourism Strategy 2021" added as Source document

page 1

ATTACHMENT 4 - ITEM 1

TABLE 1B (Staff submissions)				
No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff Recommendation
Delivery Program / Operational Plan				
			<ul style="list-style-type: none"> Brand refresh project to be investigated Qualitative research on Council recognition delayed one year and conducted biennially 	<ul style="list-style-type: none"> 7C. K04 – delete “Undertake” and replace with “Scope”, and delete ticks from 2023/24, 2024/25, 2025/26 7C. K05 – remove ticks from 2022/23 and 2024/25
7b	P96	CAPITAL PROJECTS	<ul style="list-style-type: none"> Local Road Improvements program 2022/23 – incorrect suburb for Burns Road North (should be Beecroft, not Wahroonga) Local Road Improvements program 2022/23 – Substitution of projects following community submissions on Cobah Road, Fiddletown (Stage 1) - Perry Road to No.77 Cobah Rd just south of Northolm Grammar Local Road Improvements program 2022/23 – insert clarification about Crawford Road preconstruction 	<ul style="list-style-type: none"> Amend name of project to “Burns Road North, Beecroft” Defer Yirra Road, Mount Colah to 2023/24 Insert Cobah Road Fiddletown (Stage 1) - Perry Road to No.77 Cobah Rd just south of Northolm Grammar Amend Preconstruction Works for 2023/24 to Preconstruction Works for 2023/24 including Crawford Road
8b	P97	CAPITAL PROJECTS	<p>Local Footpath Improvements program 2022/23:</p> <ul style="list-style-type: none"> Section of Berkeley Close, Berowra Heights project incorrect (should be Clinton Close not Barnett's Road) One project included that has now been completed 	<ul style="list-style-type: none"> Amend footpath project descriptor to “Berkeley Close, Berowra Heights – Clinton Close to Clinton Close” Remove “Kenburn Avenue, Cherrybrook – Glentrees Place/Rossian Place to Macquarie Drive” project. Assigned \$s distributed across remaining projects for any cost overruns
9b	Pp104-105	FORWARD CAPITAL PROJECTS 2023-2026	2023/24, 2024/25 and 2025/26 Local Road Improvements:	

page 2

ATTACHMENT 4 - ITEM 1

TABLE 1B (Staff submissions)			
No.	Page number/s - DPOP	Theme and Focus Area	Staff Recommendation
Delivery Program / Operational Plan			
		<ul style="list-style-type: none"> Program reviewed and reforecast due to issues with cost increases, labour shortages and supply. Program amended as follows: Local Road Improvements 2023/24: <ul style="list-style-type: none"> Arcadia Road, Galston – Stage 4 deleted Chandler Avenue, Cowan – Fraser Road to Alberta Avenue moved to 24/25 Crawford Road, Mount Kuring-gai – Glenview Road to end changed to Crawford Road, Mount Kuring-gai (Stage 1) - Glenview Road to Fairview Place Victory Street, Asquith – Baldwin Avenue to Dudley Street moved to 24/25 Anembo Road, Berowra – Waratah Road to end deleted Silvia Street, Hornsby – Watson Road to Roper Lane deleted Wideview Road, Berowra – Cliffview Road to end – Stage 1 moved to 24/25 and changed staging to Wideview Road, Berowra (Stage 1) Evelyn Cres to Kimbarra Close Low Street, Mount Kuring-gai brought forward to 2023/24 Add Yirra Road, Mount Colah to 2023/24 Local Road Improvements 2024/25: 	<ul style="list-style-type: none"> Amend Local Roads Improvements 2023/24 to: <ul style="list-style-type: none"> Crawford Road, Mount Kuring-gai (Stage 1) – Glenview Road to Fairview Place Bolton Avenue, Mount Colah – Berowra Road to Kuring-gai Chase Road Crosslands Road, Galston – Stage 3 (reseal) Laughtondale Gully Road, Maroota – Stage 1 (sealing) Yirra Road, Mount Colah Low Street, Mount Kuring-gai Amended Local Road Improvements 2024/25 to:

page 3

ATTACHMENT 4 - ITEM 1

TABLE 1B (Staff submissions)			
No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues
Delivery Program / Operational Plan			
			<p>• Grevillea Crescent, Hornsby Heights – Galston Road to the end to be changed to Grevillea Crescent, Hornsby Heights (Stage 1) – Galston Road to Grevillea Crescent.</p> <p>• Denman Parade, Normanhurst – Jasmine Street to Edwards Road moved to 25/26</p> <p>• Waratah Road, Berowra – Anembo Road to Pacific Highway deleted</p> <p>• Maranta Street, Hornsby – Clarinda Street to end deleted</p> <p>• Ida Street, Hornsby – Clarinda Street to Ethel Street deleted</p> <p>• Ethel Street, Hornsby – Galston Road to Old Berowra Road deleted</p> <p>• Wideview Road, Berowra – Evelyn Crescent to Cliffview Road – Stage 2 changed to Wideview Road, Berowra (Stage 1) – Evelyn Crescent to Kimbarra Close</p> <p>• Victory Street, Asquith – Baldwin Avenue to Dudley Street included</p> <p>• Chandler Avenue, Cowan – Fraser Road to Alberta Avenue included</p> <p>• Crawford Road (Stage 2) – Mount Kuring-gai – Fairview Place to end included</p> <p>• Local Road Improvements 2025/26:</p>
			<p>• Grevillea Crescent, Hornsby Heights (Stage 1) – Galston Road to Grevillea Crescent</p> <p>• Crosslands Road, Galston – Stage 4 (reseal)</p> <p>• Laughtondale Gully Road, Maroota – Stage 2 (sealing)</p> <p>• Victory Street, Asquith – Baldwin Avenue to Dudley Street</p> <p>• Chandler Avenue, Cowan – Fraser Road to Alberta Avenue</p> <p>• Wideview Road, Berowra (Stage 1) – Evelyn Crescent to Kimbarra Close</p> <p>• Crawford Road, Mount Kuring-gai (Stage 2) – Fairview Place to end</p>

page 4

ATTACHMENT 4 - ITEM 1

TABLE 1B (Staff submissions)

No.	Page number/s - DPOP	Theme and Focus Area	Summary of Issues	Staff Recommendation
Delivery Program / Operational Plan				
			<ul style="list-style-type: none"> Low Street, Mount Kuring-gai – Harwood Avenue to High Street moved to 23/24 Cobran Road, Cheltenham – Sutherland Road to end deleted Malton Road, Beecroft – Seale Close to Timbertop Way deleted Queens Road, Asquith – Royston Road to end deleted Isis Street, Wahroonga – End to end deleted Wideview Road, Berowra (stage 2) – Kimbarra Close to Cliffview Road inserted Denman Parade, Normanhurst – Jasmine Street to Edwards Road 	<ul style="list-style-type: none"> Amended Local Road Improvements 2025/26 to: <ul style="list-style-type: none"> Redgum Avenue, Pennant Hills – Thorn Street to end Alan Road, Berowra Heights – Warrunga Crescent to Wideview Road Crosslands Road, Galston – Stage 4 (reseal) Laughtondale Gully Road, Maroota – Stage 2 (sealing) Wideview Road, Berowra (Stage 2) – Kimbarra Close to Cliffview Road Denman Parade, Normanhurst – Jasmine Street to Edwards Road

Fees and Charges				
No.	About (Draft Fees and Charges pg no.)	Theme and Focus Area	Summary of Issues	Recommendation
1b	P51 – Companion Animal Services - Registration	COLLABORATIVE Smart and innovative 8A Planning for the future	Office of Local Government increased all Companion Animal Registration and Annual Permit fees	Adjust relevant fees according to the Circular to Councils (attached)
2b	P47 – Building Services - Swimming Pools		Change to Legislation – Swimming Pools Act	Name of Fee updated (previously Section 24): Swimming Pool Certificate of Compliance Applications – Section 22F of the Swimming Pools Act, 1992
3b	P24 – Financial Services – Section 603 Certificate		Increase due to Office of Local Government Legislation	Increase fee from \$85 to \$90

page 5

ATTACHMENT 4 - ITEM 1

4b	P39 – Development Assessments – Part 4 Fees for modifications of Development Consents - other than State significant development - 4.5 Modification application under the Act, section 4.55(2) or 4.56(1) that does not, in the consent authority's opinion, involve minimal environmental impact, if the fee for the original application was 1 fee unit or more and the application relates to an original development application, other than an original development application specified in item 4.3 or 4.4, with an estimated cost of development of—	Fees incorrect – Statutory Fees: \$5,001–\$250,000: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$150 \$250,001–\$500,000: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$85 \$500,001–\$1 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$50 \$1,000,001–\$10 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$40 More than \$10 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$27	Fees amended: \$5,001–\$250,000: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$5,000: \$1.50 \$250,001–\$500,000: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$250,000: \$0.85 \$500,001–\$1 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$500,000: \$0.50 \$1,000,001–\$10 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$1 million: \$0.40 More than \$10 million: (b) for each \$1,000, or part \$1,000, by which estimated cost exceeds \$10 million: \$0.27
5b	P12 – Community Venues - notes	Regular Hire Agreement requirement changed	Removed statements from notes: <ul style="list-style-type: none">with a Regular Hire Agreement (unless otherwise specified within the Fees and Charges).Once the Regular Hire Agreement is confirmed by Council, the Regular Hire fee and/or Not For Profit Fee will not be applied to any alterations or additional hire periods. In such instances, the Casual Hire fee will apply.

page 6

ATTACHMENT 4 - ITEM 1

6b	P19, P27 – Community Venues & Hornsby Mall – Cancellation Fees		Reducing cancellation period from 30 days to 14 days will be easier managed by staff in the new Bookings Module	Cancellation period reduced to 14 days
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page 7

ATTACHMENT 4 - ITEM 1