Shellharbour CITY COUNCIL

On Public Exhibition

- Draft Delivery Program 2025-2029 including Operational Plan 2026-2027
- Draft Rates Policy
- Draft 2026-2027 Fees and Charges
- Draft Long Term Financial Plan 2026-2036

Exhibition period

From 29 April 2026 to 26 May 2026

How to make a Submission

Submissions must be received in writing and addressed to
The Chief Executive Officer, Dharawal Country,
Locked Bag 155 Shellharbour City Centre, 2529
or sent by email to council@shellharbour.nsw.gov.au

PRIVACY & PERSONAL INFORMATION PROTECTION NOTICE

The personal information contained in your submissions is collected by Shellharbour City Council for the purpose of corresponding with you about your submission. If you make an anonymous submission, Council will be unable to contact you further.

The information is intended for use by Council to assist in its decision making processes. The content of your submission may be summarised and attached to a Council Report and displayed on Councils website, your personal information will not be included. The submission will be stored in Council's electronic records management system. You can apply to Council to access and correct your personal information. Please see Council's Privacy Management Plan available on Council's website or contact Council's Privacy Officer on 4221 6111 for more information.

Shellharbour CITY COUNCIL

DELIVERY PROGRAM &

OPERATIONAL PLAN

DRAFT



CONT



ENTS

ACKNOWLEDGMENT OF COUNTRY 5

MAYOR'S MESSAGE 6

MESSAGE FROM THE CEO 7

INTEGRATED PLANNING & REPORTING FRAMEWORK 8
Integrated Planning & Reporting Framework 10
Our Councillors & Wards 12
Our Wards 14

OUR ORGANISATIONAL VISION & VALUES 16
Organisational Structure 18
Our Vision & Values 19

OUR CITY SHELLHARBOUR CITY 20
Our City Shellharbour City 22
Our City at a Glance 24
Our Challenges & Opportunities 26

OUR PROGRAM & PLAN 28
Overview of Services 30
Future Proofing Our Services 32
Supporting Our Program & Plan 34
Implementing Our Plan 38
About This Document 39
Your Vision, Our Actions / Resourcing Strategy 40
How to Read Our Plan 42
Community 46
Environment 72
Economy 88
Leadership 108
Place 146
Action Summary 184

CAPITAL WORKS PROGRAM 198

REVENUE POLICY 208

FEES & CHARGES 2026 – 2027 228

DRAFT


DRAFT

Acknowledgment of Country

DRAFT

Shellharbour City Council acknowledges the Traditional Custodians of Dharawal Country and recognises their continued connection to the land. We pay our respects to Elders past, present and emerging and the contribution they make to the life of this City.

MAYOR'S MESSAGE



I am proud to present the combined Delivery Program 2025–2029 and Operational Plan 2026–2027. These documents outline our priorities for the remaining three years of the Delivery Program and set out how we will allocate funding for the year ahead. They reflect our ongoing commitment to financial and environmental sustainability, while balancing the needs and expectations of our community now and into the future.

Environmental sustainability continues to be a real source of pride for our City. Our Net Zero initiatives are progressing well as we work to reduce emissions, replace our fleet with electric vehicles and generate solar power across ten Council sites. We are fortunate to live in such a beautiful natural environment, and we take our responsibility to care for it seriously. This year, the Coastal Management Program reaches an important stage, with practical actions being developed to guide the long term care, protection and sustainable use of the coastline from Windang Island to the southern end of Shellharbour South Beach.

We will also see continued progress on major road projects such as Tripoli Way and Yellow Rock Road. Improving access and connectivity across our growing City will enhance the everyday experience of residents and help future proof our suburbs for years to come. Shellharbour is not just a place on the map, it is a thriving community and projects like the Shellharbour Boathouse, the Shell Cove Sportsfield and the roll out of the Harrison Park Master Plan continue to bring our shared vision for the City to life.

We take great pride in delivering events and activations that help build a connected and engaged community. It has been wonderful to see our centres come alive with the Eats and Beats festival series, and I look forward to many more opportunities for our community to come together and celebrate what makes Shellharbour special.

Together, we have developed a plan that focuses on what truly matters — creating a resilient, future ready City with a strong and sustainable future. By managing expenditure responsibly, working closely with our State and Federal funding partners and strengthening overall revenue, we are ensuring that Council can continue to deliver meaningful outcomes and high quality services for our community.

Chris Homer
Mayor, Shellharbour

DRAFT

MESSAGE

FROM THE CEO



The combined Delivery Program 2025–2029 and Operational Plan 2026–2027 outlines how Council will deliver on the Community Strategic Plan and respond to the needs of our growing City. These documents have been redesigned this year with a simpler layout to make them easier to navigate and to better highlight the link between our everyday services and the strategic priorities shaping Shellharbour's future.

Shellharbour continues to offer an exceptional lifestyle — from our stunning natural environment and unique coastal landscapes to vibrant town centres, diverse communities, and high-quality education and health services. These strengths continue to attract new residents, with our population forecast to reach around 97,000 by 2036, making Shellharbour one of the fastest-growing local government areas in NSW.

With growth comes both opportunity and responsibility. Maintaining strong financial management, delivering essential infrastructure and services, and working closely with State and Federal partners will be key to ensuring our City continues to grow in a sustainable and balanced way.

Major infrastructure delivered through the Shell Cove Project continues to support this growth. Progress will continue this year on projects such as the Shell Cove Sportsfield, the Shellharbour Boathouse and the Portella apartments, creating new opportunities for housing, tourism, recreation and local business while strengthening Shellharbour's reputation as a vibrant coastal destination.

Council is also embracing innovative technology to improve safety and efficiency across the City. One example is the use of AI-powered smart cameras that capture GPS-mapped images of road and footpath defects, helping our teams prioritise maintenance and respond more quickly to community needs.

I began my career at Shellharbour City Council as an engineering cadet and was honoured to step into the role of CEO in November 2025. This is an exciting time for our City. I thank our staff for their dedication and professionalism, and our community and partners for their continued support as we work together to shape Shellharbour's future.

Wayde Peterson
Chief Executive Officer

DRAFT



INTEGRATED PLANNING & REPORTING FRAMEWORK

DRAFT


DRAFT

INTEGRATED PLANNING & REPORTING FRAMEWORK

The Delivery Program and Operational Plan form key components of the suite of planning documents within the Integrated Planning and Reporting Framework. This Framework enables NSW councils to work collaboratively with their communities to shape long-term visions for their local areas.

Together, these plans set out the specific strategies and actions Council will undertake to achieve the community's goals and aspirations. They also identify the financial resources required and assign responsibility for each activity to the relevant Council officer.

As a legislated requirement under the Local Government Act 1993, the Framework is designed so that both the community and Council have a clear understanding of:

WHERE DO WE WANT TO BE?

COMMUNITY STRATEGIC PLAN (10 YEARS)

What you want

Reflects the community's vision for the City and outlines the key long-term Objectives which sets the direction for the future. It is developed and delivered as a partnership between Council and the community.

HOW WILL WE GET THERE?

DELIVERY PROGRAM (4 YEARS) & OPERATIONAL PLAN (1 YEAR)

What we will do

Details Strategies and individual Actions across the full range of Council operations, that Council will undertake to achieve the community Objectives.

RESOURCING STRATEGY (10 YEARS)

How we will deliver what you want

Outlines the time, financial resources, assets and workforce Council requires to implement the strategies in the Delivery Program and progress toward achieving our community's Objectives. This strategy combines three key elements:

- Long Term Financial Plan
- Workforce Management Strategy
- Asset Management Strategy

HOW WILL WE KNOW WE HAVE ARRIVED?

Progress towards the community's goals will be reported regularly through Council's Quarterly and Annual Reports and evaluated through the State of Our City report.

DRAFT



COMMUNITY STRATEGIC PLAN
10+ YEARS

SUPPORTING STRATEGIES & PLANS
- Local Strategic Planning Statement
- Disability Access & Inclusion Plan
- Active Transport Strategy
- Zero Emissions Strategy
- Strategic Projects Advocacy Plan

RESOURCING STRATEGY
- Long-Term Financial Plan
- Workforce Management Strategy
- Asset Management Strategy

DELIVERY PROGRAM
4 YEARS

OPERATIONAL PLAN
1 YEAR

QUARTERLY PROGRESS REPORTS

ANNUAL REPORT
1 YEAR

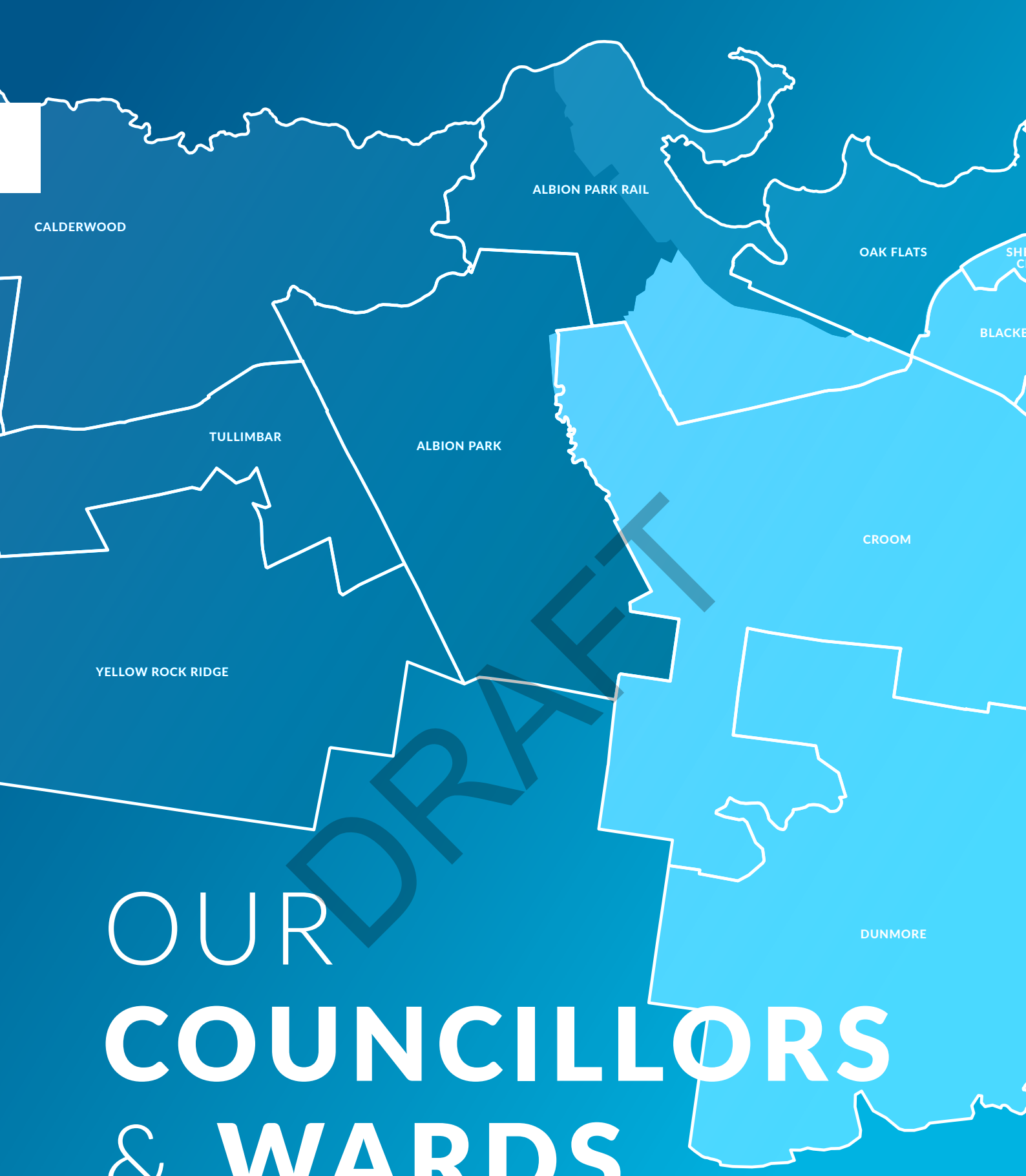
STATE OF OUR CITY REPORT
4 YEARS

COMMUNITY ENGAGEMENT STRATEGY
including Community Participation Plan

ONGOING MONITORING AND REVIEW

ONGOING MONITORING AND REVIEW

DRAFT



DRAFT

OUR **COUNCILLORS** & **WARDS**

OUR **COUNCILLORS**



CHRIS HOMER
MAYOR | SHELLHARBOUR CITY



KELLIE MARSH
DEPUTY MAYOR | WARD A



MITCH ELLIS
COUNCILLOR | WARD A



JOHN DAVEY
COUNCILLOR | WARD B



MOIRA HAMILTON
COUNCILLOR | WARD B



LOU STEFANOVSKI
COUNCILLOR | WARD C



CRAIG RIDDING
COUNCILLOR | WARD C



ROB PETRESKI
COUNCILLOR | WARD D



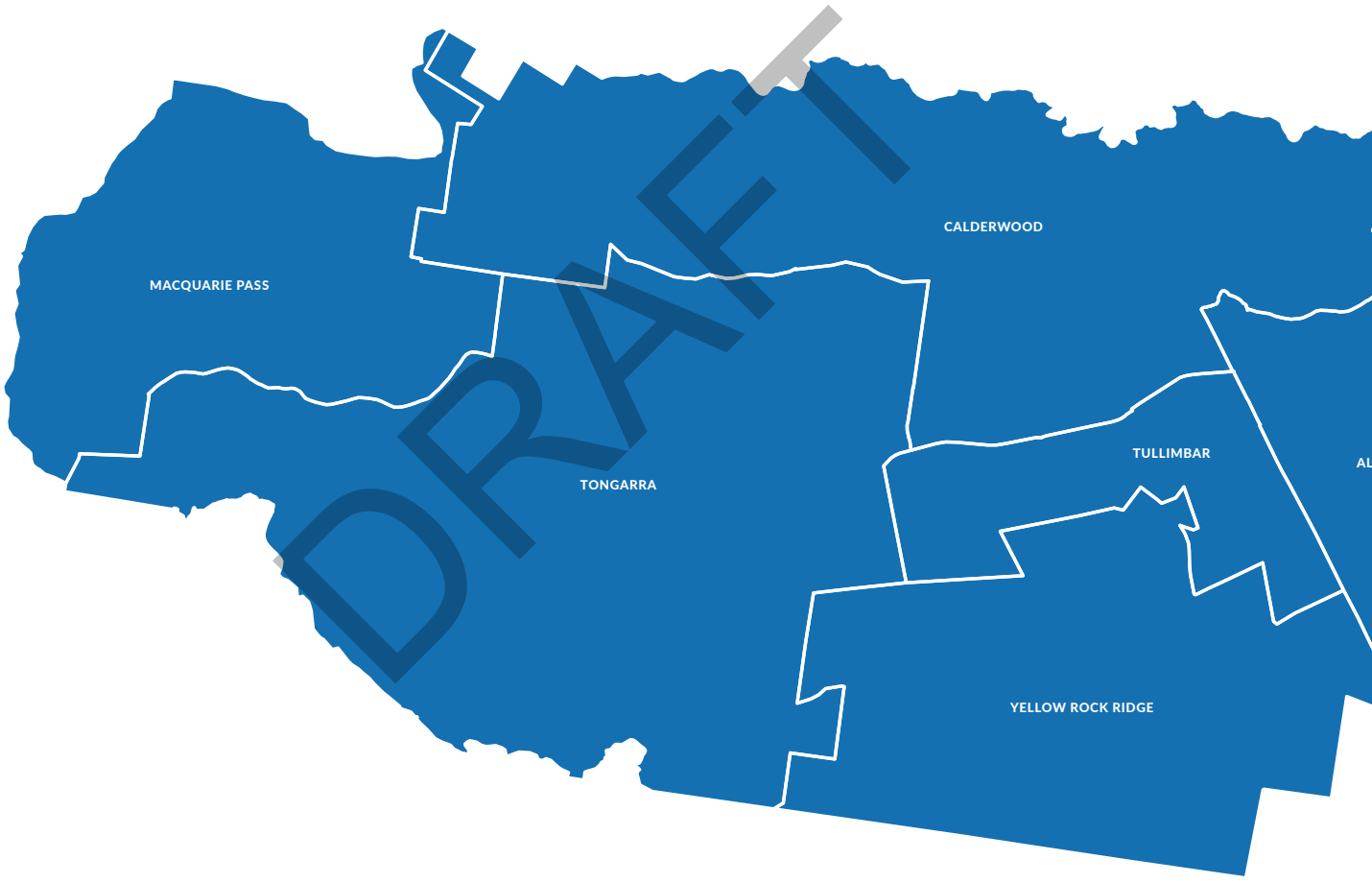
KANE MURPHY
COUNCILLOR | WARD D

DRAFT

OUR **WARDS**

The Shellharbour City Local Government Area is divided into four Wards, represented by nine elected Councillors, being two from each Ward plus a popularly elected Mayor. Each Councillor represents the entire community.

The elected council sets the overall direction for the City through long-term planning and decision making. It adopts a strategic view of the future it wishes to achieve for its community and makes plans and policies to achieve the desired outcomes.



Ward A

Albion Park | Albion Park Rail | Calderwood | Macquarie Pass | Tongarra | Tullimbar | Yellow Rock Ridge

Ward B

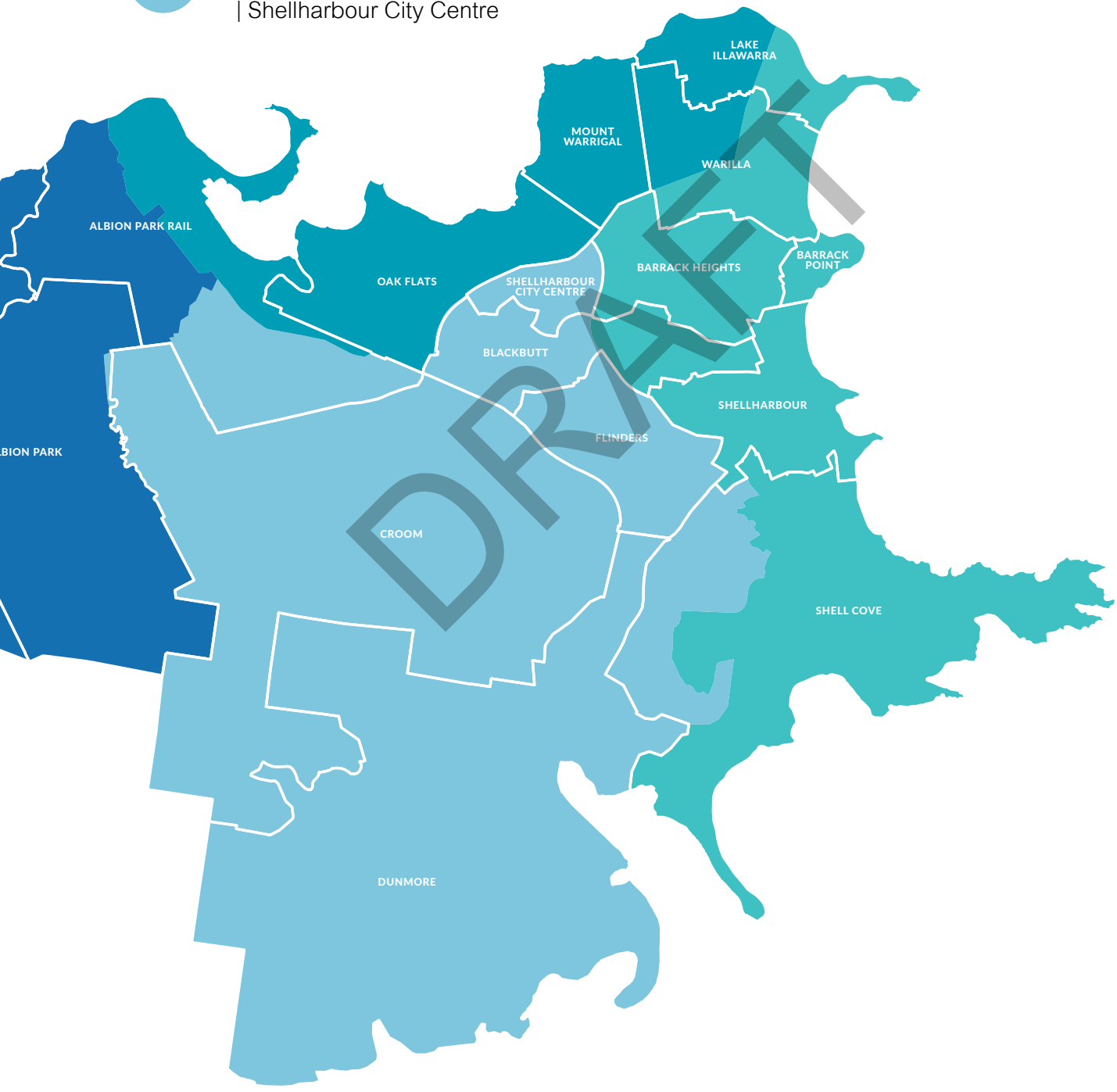
Lake Illawarra | Mount Warrigal | Oak Flats

Ward C

Barrack Heights | Barrack Point | Shellharbour | Shell Cove

Ward D

Blackbutt | Croom | Dunmore | Flinders | Shellharbour City Centre





OUR ORGANISATION, VISION & VALUES

DRAFT


DRAFT

ORGANISATIONAL **STRUCTURE**

To assist the Chief Executive Officer in the exercise of these functions, there are five directorates as outlined in the organisational structure.



DRAFT

OUR VISION & VALUES

Shellharbour City Council's Vision and Core Values provide the foundation for our organisational culture and the way in which we interact with, and provide services to, our Community, Councillors, Customers and Council. This includes guiding the way in which we deliver the strategies and actions outlined in this document.





OUR CITY SHELLHARBOUR CITY


KONG QUEST
PARKOUR
REGISTRATION

OUR CITY
SHELLHABROUR CITY

Shellharbour City, a hidden gem on the NSW South Coast, is located just 100 kilometres from Sydney. Nestled between the Illawarra Escarpment and the Tasman Sea, our vibrant City offers a unique blend of stunning beaches, lush rainforests, and charming rural landscapes. The Traditional Custodians of Dharawal Country, have nurtured this land for thousands of years, creating a rich tapestry of natural beauty and cultural heritage. Our City has evolved from its agricultural roots to a thriving hub of healthcare, construction, and retail industries, offering new opportunities for both residents and visitors. With diverse housing options, improved infrastructure, and a strong commitment to sustainability, Shellharbour is a great place to live, work, or visit.

Whether swimming or surfing at pristine beaches, hiking through the breathtaking Illawarra Escarpment, or exploring the waterfalls and wildlife of Macquarie Pass National Park, Shellharbour promises an unforgettable experience.

Our City boasts thriving parks and green spaces, vibrant community events, distinct village experiences, and a blend of natural beauty and modern living. Shellharbour Airport provides convenient travel options with direct flights to major cities, while the Shell Cove Marina offers a world-class boating lifestyle. The Links Shell Cove attracts golfing enthusiasts from around the country to visit our special area.

With our rich cultural heritage, stunning natural landscapes, and thriving industries, Shellharbour is not just a place to live, but a place to thrive.

DRAFT





DRAFT

OUR CITY
AT A GLANCE

POPULATION

POPULATION
ESTIMATE 2026
86,117

FORECAST POPULATION
ESTIMATE 2036
97,053

39
MEDIAN AGE

HOUSEHOLDS

30.3%
COUPLES WITH CHILDREN

27.6%
COUPLES WITHOUT CHILDREN

15%
ONE PARENT FAMILIES

20.2%
LONE PERSON HOUSEHOLDS

DWELLINGS

32,810
DWELLINGS

37,089
DWELLINGS ESTIMATE 2036

EDUCATION

39.8%
COMPLETED YEAR 12

28.3%
HAVE VOCATIONAL QUALIFICATION

13.6%
HAVE UNIVERSITY DEGREE

DRAFT

EMPLOYMENT

LIVE & WORK IN SHELLHARBOUR **36.5%**

FULL TIME EMPLOYMENT **52.1%**

PART TIME EMPLOYMENT **31.7%**

VOLUNTEER **9.7%**

INDUSTRIES

HEALTH CARE & SOCIAL ASSISTANCE **19.9%**

RETAIL TRADE **14.9%**

CONSTRUCTION **13.6%**

EDUCATION & TRAINING **11.9%**

ACCOMMODATION & FOOD SERVICE **9.2%**

ECONOMY

$4.30B GROSS REGIONAL PRODUCT

$473M TOURISM INCOME GENERATED

409 DEVELOPMENT APPLICATIONS ASSESSED (24/25)

$313M VALUE OF APPROVED DEVELOPMENT (24/25)

LEADERSHIP

VALUE OF COUNCIL DONATIONS & SPONSORSHIP (24/25)

$123,889

37 CADETS, APPRENTICES & TRAINEES EMPLOYED BY COUNCIL

DRAFT

OUR CHALLENGES & OPPORTUNITIES

The challenges and opportunities facing our community have been grouped into themes, our plan outlines strategies and actions to address these challenges, leverage opportunities and enable our city to grow in a sustainable and balanced way.

HOUSING AND POPULATION GROWTH

Shellharbour, currently home to 86,117 people, is expected to grow by 14.4% to around 97,000 by 2036. This growth, driven by proximity to Sydney and affordable housing, necessitates diverse housing options. The NSW Government's target of 3,800 new homes by 2029 poses a challenge for development and change. Balancing growth with affordability is crucial. As the community expands, planning for integrated and sustainable infrastructure becomes essential. Increasing service demands offer Council opportunities to enhance community wellbeing through cultural, sporting, and recreational facilities and events.

ECONOMIC DEVELOPMENT AND EMPLOYMENT

As Shellharbour grows, Council policy, infrastructure, services and activities must support local employment and business growth. Pressure to provide infrastructure and spaces that balance the evolving needs of our economy with protection of our natural environment remains a challenge. Strategically planning for employment lands to create local job opportunities for residents and leveraging opportunities to support emerging industries remains a focus.

DRAFT



Shellharbour City

UNIQUE OFFERINGS

Shellharbour has developed unique offerings through significant infrastructure investment. With Shellharbour Airport and Shell Cove Marina, key transport links with major cities have been established, and the blue mile along the NSW South Coast has been completed. These efforts drive tourism and promote Shellharbour as a top destination. Highlighting attractions like The Links golf course, Lake Illawarra, and Bass Point Reserve helps attract new visitors. A challenge remains to strengthen accommodation offerings to fill the gap between premium hotels like the soon to be open Crowne Plaza at Shell Cove and more affordable options such as Shellharbour Beachside Holiday Park.

ENVIRONMENTAL STEWARDSHIP

Shellharbour boasts diverse environments, from rural lands and lakes to coastal areas and town centres. Our cherished beaches and coastlines must be kept free from litter and pollution to remain attractive and protect the natural environment. Balancing environmental protection with land development is crucial. Natural hazards like floods, fires, and coastal erosion, along with climate change, inform our planning and infrastructure to improve resilience and disaster risk reduction for residents now and in the future.

LEADERSHIP

Shellharbour strives to better meet the needs of residents, customers and the broader community while considering the principles of the Long Term Financial Plan in financial decision-making. Continuous improvement in processes, practices, skills, and capabilities is a focus, alongside implementing new systems and frameworks to enhance the customer experience. Council plays a critical role in advocating for its share of State and Federal funding for both Council projects and services. Developing our leadership capacity and capability, fostering a strong culture led by our core values; working towards the organisational vision, and enhancing the wellbeing of current and future staff remains Council's priority.

DRAFT





OUR PROGRAM & PLAN

DRAFT



DRAFT

OVERVIEW **OF SERVICES**

Council delivers 35 services in response to community priorities identified across the five themes of the Shellharbour 2035 Community Strategic Plan. These services are delivered in two ways: as external services or enabling services.

External services are delivered directly to the community, businesses and other stakeholders to achieve Council's strategic objectives and respond to identified community needs.

Enabling services provide the governance, systems, resources and expertise required to support the organisation and enable the effective and efficient delivery of external services.



DRAFT

EXTERNAL SERVICES


Aquatics & Recreation


Community Development


Creative Services


Libraries & Museum


Environment & Biodiversity


Shellharbour Airport


Economic Development


Emergency Management


The Links Golf Course


The Waterfront Shell Cove


Tourism


Nursery


Cemeteries


Customer Service


Waste Services


Facilities & Presentation


Transport Planning


Open Spaces & Sportsfields


Regulation & Compliance


Marketing & Communications


Flood & Stormwater Engineering


Land Use & Growth Planning


Civil Construction & Maintenance


Shellharbour Beachside Holiday Park


Town Planning & Certification

DRAFT

ENABLING SERVICES


Property Services


Financial Services


Corporate Planning


People & Culture


Project Delivery


Infrastructure Planning


Workshop & Fleet


Corporate Governance & Risk


Information Services


Technology Services

FUTURE PROOFING
OUR SERVICES

Council is committed to responsibly delivering efficient, effective and appropriate services to maintain our long-term financial sustainability and respond to changing priorities that meet the current and future needs of our community in an innovative, effective and sustainable way.

Our Future Proofing our Service Framework supports this through implementing an integrated framework of continuous improvement initiatives comprising four key components:

- Innovation and Efficiency Program (service reviews)
- Internal Audits
- Business Plans
- Business Improvement

INNOVATION AND EFFICIENCY PROGRAM

Service reviews promote continuous improvement through the methodical analysis of service provision, measuring the service level against community expectations and priorities and balancing the service level with budget considerations. The benefit of regularly reviewing services is the alignment of Council services with community needs, building capacity and agility within Council, fostering a culture of innovation that draws on best practice.

The review program is informed by community engagement activities, customer feedback and our Community Satisfaction Survey. Underpinning these is an eagerness within Council to deliver better outcomes for the community and continually adapt our service provision to meet the changing shape of the community. We will collect relevant data and use information from our strategies, business plans, internal and external audits and business improvement initiatives to inform our service reviews.

In 2026/27 we will review Council's Regulation and Compliance service. Further service reviews will be progressively identified during the term of the Delivery Program.

We will continue to work across the organisation to define current services and service levels, and prioritise reviews based on levels of risk, community needs and opportunity for financial efficiencies.

The recommendations and adjustments to service provision and service levels will be monitored and reported to the community through our quarterly progress reviews and Annual Report.

DRAFT

AUDITS

Council will continue to conduct audits to ensure compliance, strengthen governance and enhance organisational performance.

Audits are a systematic, independent and documented process used to gather evidence and evaluate it objectively to determine the extent to which audit criteria are met.

Council collects assurance information through financial statement audits, internal audits and first-party service reviews, enabling continuous improvement and supporting effective, transparent service delivery.

Council's Internal Audit Panel has developed a five-year Strategic Internal Audit and Assurance Plan which sets out the internal audits to be undertaken commencing 2026/27.

BUSINESS PLANS

Council seeks to optimise business performance by reviewing and implementing business plans for our commercial enterprises and other activities. Business plans look to define the strategic and operational direction of the commercial or community facility through a set of key initiatives that aim to improve the financial sustainability and service offering of the enterprise and align with our Community Strategic Plan.

Council intends to develop, implement and monitor the progress of business plans for its commercial enterprises and community facilities during 2026/27. This may vary in line with changes to priorities or resources across the year.

DRAFT

BUSINESS IMPROVEMENT

Through a dedicated business improvement and process mapping project, Council will continue to drive service improvement by strengthening our practices, skills and organisation capabilities. By documenting key business processes, we will achieve the clarification of roles and responsibilities, improve the understanding of end-to-end processes, support more efficient onboarding and knowledge retention. High-volume and high-risk processes will be prioritised.

We will also build capability across Council to consistently capture, document and streamline processes and supporting documentation. Process improvement will be undertaken through the lens of customer experience, identifying opportunities to make it easier for our community to work with Council and access the information and services they need.

SUPPORTING OUR **PROGRAM & PLAN**

Delivering on our Delivery Program and Operational Plan relies on aligning Council's strategies and resources. Through the Integrated Planning and Reporting Framework, Council can plan effectively for the future and bring all plans together for the greatest community benefit. This plan is prepared alongside the Community Strategic Plan, Resourcing Strategy, Local Strategic Planning Statement, and other guiding strategies to direct resources toward community priorities. Progress is evaluated quarterly and reported annually to the community and the Office of Local Government.

OUR COMMUNITY NEEDS

Understanding what our community needs is central to the delivery of Council services. Our community goals are guided by the community vision – growing together to create a connected and sustainable City – which was developed through extensive engagement with our community across the City.

The vision guided the development of the Community Strategic Plan, our highest-level planning document. It turns community aspirations into clear objectives and strategies, guiding how we deliver our services through our core business activities, Operational Plan strategic actions and key performance indicators needed to achieve the community's goals.

OUR FINANCE NEEDS

The Long Term Financial Plan (LTFP) is a ten-year plan and forms a key component of the Resourcing Strategy that underpins this Delivery Program and Operational Plan. It provides the financial context for implementing the Community Strategic Plan by outlining how Council will resource and fund the activities, services and capital works it will deliver. The LTFP integrates the long-term financial impacts of asset management and workforce planning and demonstrates Council's capacity to deliver cost effective and efficient services, while managing service levels and financial risk. It is informed by Council's Sustainable Financial Strategy so that expenditure priorities and revenue assumptions support long-term financial sustainability and responsible fiscal management. Through the Long Term Financial Plan, Council seeks to achieve financial sustainability over the short, medium and long term, enabling it to respond to community needs, deliver agreed outcomes, and maintain the long-term financial health of the organisation while implementing the actions outlined in this plan.

DRAFT

COUNCIL'S LONG TERM FINANCIAL PLAN IS BUILT UPON SIX PRINCIPLES

RESPONSIBLE
Council will manage its finances responsibly, aligning spending with long-term priorities and maintaining a stable financial position over time.

EQUITABLE
Financial decisions will be fair and reasonable, supporting intergenerational equity and promoting the allocation of resources in ways that benefit both our current and future community.

VALUE DRIVEN
Council will seek to achieve the best possible outcomes from the resources available, focusing on delivering high- quality services and infrastructure that provide value to the community.

COMMUNITY LED
Community needs and expectations will guide our planning, helping to maintain services and facilities that are accessible, relevant and sustainable over the long-term.

TRANSPARENT
Council will present financial information clearly and openly, making it easy for the community to understand how public funds are managed and how decisions are made.

ADAPTABLE
Council's financial planning framework will remain flexible so it can respond to changing needs, emerging challenges and opportunities as they arise.

DRAFT

As part of Council's Resourcing Strategy and guided by the Sustainable Financial Strategy, the Long Term Financial Plan provides confidence that the actions in this Delivery Program and Operational Plan can be delivered sustainably, now and into the future.

OUR PEOPLE NEEDS

Our Workforce Management Strategy sets out Council's approach to developing and supporting a capable, resilient, and diverse workforce. Guided by three key pillars, our strategy focuses on:



CREATING A PEOPLE-FIRST CULTURE



ENHANCING OUR WAYS OF WORKING



PREPARING FOR THE FUTURE

These pillars are driven by seven key themes: attraction and retention, workforce development, technology and digital innovation, strategic workforce planning, operational efficiency, workplace culture, and diversity, equity, inclusion, and wellbeing.

Identified through internal and external research, these themes guide our actions and strategic direction.

OUR ASSET NEEDS

Our Asset Management Strategy provides information about our assets, responsible asset management and compliance with regulatory requirements and summarises information with regard to funding aimed at bringing assets to a desirable level of service. Our Asset Management Strategy will support us to provide:

- Assets required by the community in reasonable condition
- A program of regular asset inspections
- Assets that are valued and depreciated in accordance with accounting standards
- A detailed and maintained Asset Management System of all owned assets
- Targeted financial sustainability ratios and key performance indicators
- The development of Asset Management Plans for each asset class
- Acceptance of contributed assets that meet Council standards
- A continued transition from reactive to scheduled/programmed maintenance

OUR PLANNING NEEDS

Our Local Strategic Planning Statement (LSPS) sets out Council's long-term land use planning vision for Shellharbour over a 20-year period. It provides the strategic framework for managing growth, guiding planning decisions and aligning land use with infrastructure, environmental protection and community needs, through 10 Planning Priorities across four focus areas:

Housing and Growth

- Provide housing supply in the right locations
- Encourage housing that is more diverse and affordable

DRAFT

Environment and Sustainability

- Protect and enhance Shellharbour City's blue and green corridors
- Plan for a sustainable and resilient City
- Foster resilient places and communities that adapt to climate change

Community and Place

- Provide equitable access to social services and infrastructure
- Create and renew cohesive, safe and walkable local places

Jobs and Productivity

- Drive economic growth by leveraging the city's strategic assets
- Support vibrant town centres and employment lands
- Grow the potential of Shellharbour City's visitor economy

Our LSPS reflects the Community Strategic Plan and aligns with state and regional planning directions, seeking to realise our community's vision for Shellharbour City.

OUR STRATEGIC PROJECTS ADVOCACY

Under the Local Government Act 1993, Councils must give effect to several guiding principles including:

- Councils should provide strong and effective representation, leadership, planning and decision-making;
- Councils should carry out functions in a way that provides best possible value for residents and ratepayers
- Councils should plan strategically for the provision of effective and efficient services and regulation to meet the diverse needs of the local community
- Councils should work co-operatively with other Councils and the State Government to achieve desired outcomes for the local community
- Councils should manage lands and other assets so that current and future local community needs can be met in an affordable way
- Councils should actively engage with their local communities

Shellharbour City Council prepares Strategic Project Advocacy Plans which align with community principles to build confidence and trust in Council as an advocate for the community.

Council will periodically update its Strategic Project Advocacy Plans.

You can view Council's Strategic Plans on our website.

DRAFT

IMPLEMENTING **OUR PLAN**

Implementing our plan requires coordinated action across all areas of Council to turn strategic commitments into real outcomes for the community. Each activity in the combined Delivery Program and Operational Plan (DPOP) is linked to the long-term goals identified in the Community Strategic Plan, supported by our Resourcing Strategy and other guiding frameworks. This alignment helps us prioritise investment, allocate resources responsibly, and focus on the initiatives that will deliver the greatest benefit to Shellharbour now and into the future.

Council plays a range of roles in delivering the community's long-term vision, as outlined in the Community Strategic Plan. Council works with partners and key stakeholders to advocate for, influence, or deliver the services and outcomes that matter most to the community. This includes taking a leadership role in planning and coordinating initiatives, collaborating across government and industry, and supporting community-led priorities. By combining direct service delivery with strong advocacy and strategic partnerships, Council helps drive progress on shared goals and respond effectively to the needs and aspirations of our growing community

As we carry out the actions in the DPOP, our progress is continually monitored, measured, and reported. Quarterly performance updates provide transparency to the community and help identify areas where adjustments may be needed to stay on track. Annual reporting to the Office of Local Government reinforces our commitment to accountability and continuous improvement. Through this structured approach, we can confidently implement our plan and deliver meaningful results for our growing and changing City.

DRAFT



REPORTING AND MONITORING

The implementation of the combined Delivery Program and Operational Plan is reviewed annually to ensure it is consistent with the current and future needs of the community.

To keep the community informed on the progress of achieving this program and plan, Council will report four times each year as part of the quarterly reviews and annually through the Annual Report.

ABOUT THIS **DOCUMENT**

The Delivery Program 2025-2029 and the Operational Plan 2026-2027 detail the strategies we will use to achieve the community vision, and the actions we will take to get there.

The Delivery Program is a statement of commitment to the community from the elected Council, which translates the community vision and objectives in the Community Strategic Plan to actionable strategies. It is the basis for all activities undertaken by Council during its term. The Delivery Program allows Council to determine what is achievable over the four years of the program, in turn prioritising resources, projects and programs to achieve the best outcome for the community.

The 2026-2027 Operational Plan is council's annual action plan outlining the activities we will undertake to achieve the commitments of the Delivery Program strategies. The plan details the Capital Works projects we will complete, the revenue we will source and how we will budget to effectively deliver our services and projects.

Supporting the Delivery Program and Operational Plan, our Resourcing Strategy demonstrates we have the necessary long term financial, workforce and asset management resources to responsibly and sustainably deliver on our commitments now and into the future.

Combined, these plans provide our community with a comprehensive and transparent roadmap on the progress towards their vision for Shellharbour in 2035.

DRAFT

In 2026/2027 we will spend a total of

$303.07M

including the Shell Cove Project



We will progress

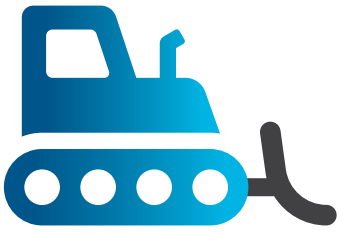
87

ACTIONS

We will deliver

87

CAPITAL WORKS PROJECTS



COMMUNITY STRATEGIC PLAN OBJECTIVES



COMMUNITY

We have connected, creative communities embracing our rich cultural history.

We are a liveable community.



ENVIRONMENT

We are sustainable and resilient.

We protect and enhance natural areas.



ECONOMY

We support an innovative and strong local economy.

We welcome, attract and engage visitors.



LEADERSHIP

We deliver our future together.

We are responsible leaders.



PLACE

We are a vibrant and connected City.

We have infrastructure and public spaces that meet community needs.

DRAFT



DELIVERY PROGRAM & OPERATIONAL PLAN SERVICES

COMMUNITY



- Aquatics & Recreation
- Community Development
- Creative Services
- Libraries & Museum
- Property Services
- Regulation & Compliance

6 SERVICES	5 STRATEGIES	17 ACTIONS	$14.93M BUDGET

ENVIRONMENT



- Environment & Biodiversity
- Flood & Stormwater Engineering
- Nursery
- Waste Services

4 SERVICES	3 STRATEGIES	12 ACTIONS	$27.20M BUDGET

ECONOMY



- Economic Development
- Shellharbour Airport
- Shellharbour Beachside Holiday Park
- The Links Shell Cove
- The Waterfront Shell Cove
- Tourism

6 SERVICES	3 STRATEGIES	9 ACTIONS	$69.41M BUDGET

LEADERSHIP



- Corporate Planning
- Customer Service
- Emergency Management
- Financial Services
- Governance & Risk
- Information Services
- Marketing & Communications
- People & Culture
- Technology Services

9 SERVICES	6 STRATEGIES	22 ACTIONS	$30.96M BUDGET

PLACE



- Cemeteries
- Civil Construction & Maintenance
- Facilities & Presentation
- Infrastructure Planning
- Land Use & Growth Planning
- Open Spaces & Sportsfields
- Project Delivery
- Town Planning & Certification
- Transport Planning
- Workshop & Fleet

10 SERVICES	6 STRATEGIES	27 ACTIONS	$56.31M BUDGET

DRAFT

HOW TO READ

SERVICE NAME

SERVICE TYPE
Identifies whether this service is mainly an external or an enabling service.

SERVICE DESCRIPTION
A broad overview and purpose of the service.

RESPONSIBILITY
The Executive leader who is responsible for the service.

COMMUNITY PRIORITIES
Outlines how the service links to the community priorities and objectives within the Shellharbour 2035 Community Strategic Plan.

AQUATICS & RECREATION

External Service

SERVICE DESCRIPTION

Aquatic and recreation services provide safe and enjoyable health, wellbeing and recreational opportunities for the community at our beaches, pools and stadium.

RESPONSIBILITY

Executive Manager Technical and Recreation Services

COMMUNITY PRIORITIES

Objective 1.2 ***We are a liveable community***

Community Priority: **Community Connection**

Community Priority: **Recreation**

GUIDING LEGISLATION

- Local Government Act 1993
- Public Health Act 2010
- Public Health Regulation 2022
- Work Health and Safety Act 2011
- Australian Standards
- Surf Life Saving Australia Standards
- NSW Health - Public Health Regulation 2022

DRAFT

OUR PLAN

SUB SERVICES

- Lifeguards
- Health and Fitness Programs
- Stadium

CORE ACTIVITIES

- Operate Council's three chlorinated pool facilities at Albion Park, Oak Flats and Warilla.
- Provide lifeguarding services to Council's Shellharbour Ocean Pool.
- Provide lifeguarding services to Shellharbour and Warilla beaches.
- Activate Council's aquatic facilities and community spaces through structured learn to swim, squad swimming, aqua aerobics classes and general fitness classes.
- Operate and activate the Shellharbour City Stadium for a range of sports, activities and events.
- Plan for aquatic and recreation facilities.
- Contribute to health and fitness outcomes for our community.

SUPPORTING DOCUMENTS

- Office of Local Government Practice Note 15 (Water Safety)
- Royal Life Saving Society Australia - Guidelines for Safe Pool Operations
- Aquatics Facilities Review
- Open Space and Recreation Needs Study

DRAFT

SUB SERVICES
The key functions contributing to the service.

CORE ACTIVITIES
The main activities undertaken to deliver the service, Council's Business as Usual.

SUPPORTING DOCUMENTS
Council and partner plans, strategies and policies informing how and why the service is delivered.

GUIDING LEGISLATION
Outlines the key legislative framework guiding how the service is delivered.

HOW TO READ

STRATEGIC ACTIVITIES

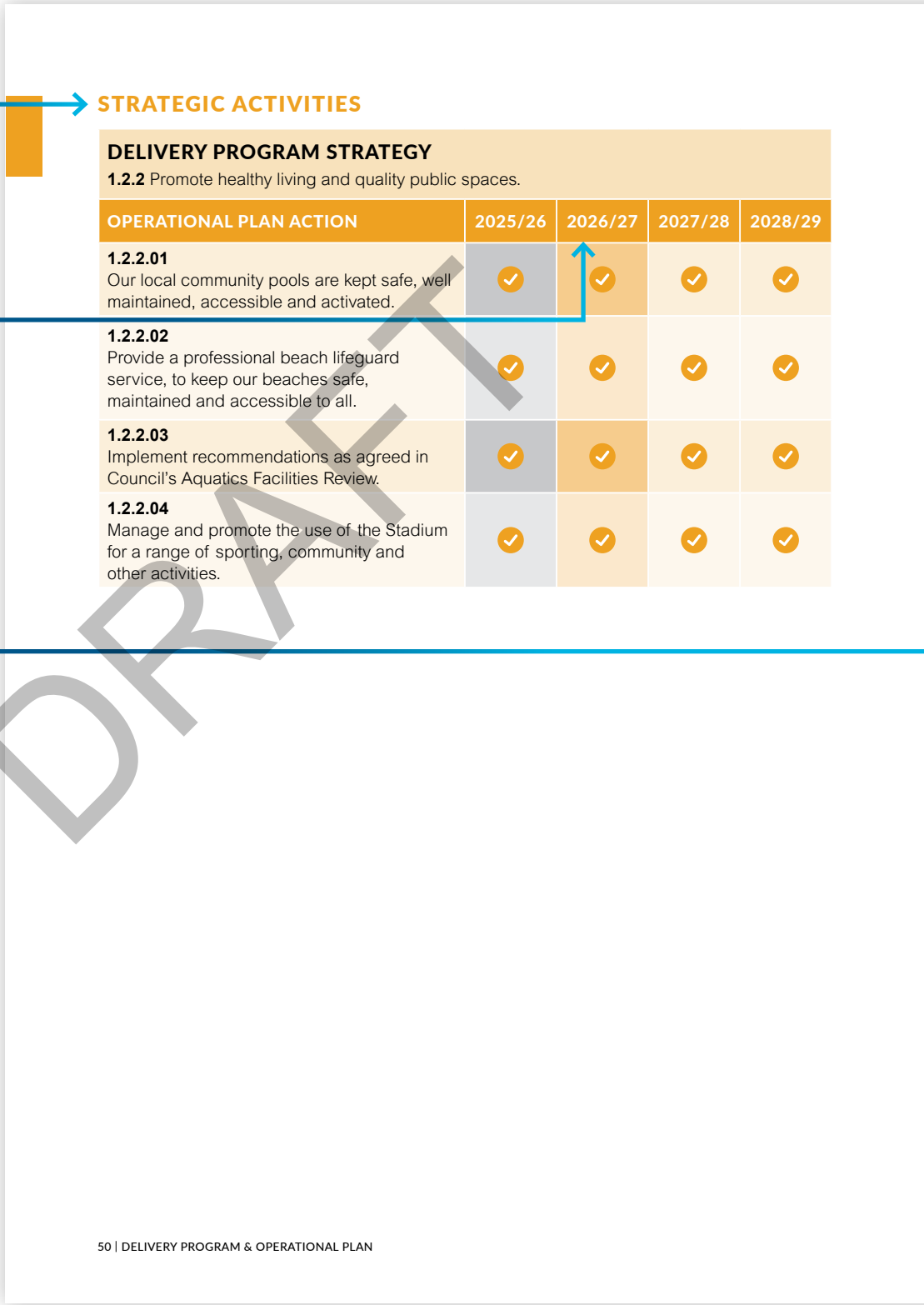
The four year strategies and one-year actions which Council will undertake to deliver the service.

DELIVERY YEAR

Identifies the year/s of the Delivery Program where the action will be delivered.

BUDGET

The finances used to deliver the service. Revenue minus expenses provides the Net Operating Surplus / (Deficit).



STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.2.2 Promote healthy living and quality public spaces.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.2.2.01 Our local community pools are kept safe, well maintained, accessible and activated.	✓	✓	✓	✓
1.2.2.02 Provide a professional beach lifeguard service, to keep our beaches safe, maintained and accessible to all.	✓	✓	✓	✓
1.2.2.03 Implement recommendations as agreed in Council's Aquatics Facilities Review.	✓	✓	✓	✓
1.2.2.04 Manage and promote the use of the Stadium for a range of sporting, community and other activities.	✓	✓	✓	✓

50 | DELIVERY PROGRAM & OPERATIONAL PLAN

DRAFT

OUR PLAN

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Pool Attendance	412,458	Actual	Quarterly
Beach Attendance	268,349	Actual	Quarterly
Number of learn to swim sessions conducted	52,012	Actual	Quarterly
Number of aqua aerobics classes delivered	390	Actual	Quarterly
Number of Rescues	-	Actual	Quarterly
Number of Preventative Actions	-	Actual	Quarterly
Number of Beach Patrols	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,588
Expenses	(3,992)
Net Operating Surplus / (Deficit)	(2,434)

DRAFT

KEY SERVICE INDICATORS

The indicators and measures which will be used to assess service performance and report to the community. *Indicates statutory requirement.

BASELINE

Annual totals sourced from the 2024/25 Annual Report or quarterly reporting. Indicators marked '–' do not yet have an established baseline. Biennial indicators use Community Survey results.

TARGET/TREND

Indicates the expected direction of performance or reports actual results where no directional target is set.

FREQUENCY

Frequency refers to how often the indicator is measured and reported in order to track progress toward the baseline or trend.

COMMUNITY



DRAFT

COUNCIL SERVICES

Aquatics and Recreation

Aquatic and recreation services provide safe and enjoyable health, wellbeing and recreational opportunities for the community at our beaches, pools and stadium.

Community Development

Community Development is the key Council service area responsible for enhancing community safety, wellbeing, inclusion and social cohesion.

Creative Services

Creative services foster community connection, support local identity and enhance the wellbeing and vibrancy of our communities through curated events, citywide activations, inspiring arts and cultural development initiatives.

Libraries and Museum

Our public libraries provide welcoming spaces, free access to books, information technology and programs that enrich community life, support literacy and enhance social connection. City Museum preserves Shellharbour's local history and provides access for the community in person and online.

Property Services

Property services manage Council's property portfolio through the leasing and licensing of, and the issuing of permits for, Council land, Crown land (for which Council is Crown Land Manager), and other land which Council holds under lease for its use.

Regulation and Compliance

Regulation and Compliance services protect the health, safety and amenity of the community through the management of companion animals, car parking, illegal dumping, and the lawful use of both public and private land, in accordance with legislation and Council policies. Environmental health services further enhance public and environmental health through education and compliance management for food shops, skin penetration and onsite wastewater.

DRAFT

AQUATICS & RECREATION

External Service

SERVICE DESCRIPTION

Aquatic and recreation services provide safe and enjoyable health, wellbeing and recreational opportunities for the community at our beaches, pools and stadium.

RESPONSIBILITY

Executive Manager Technical and Recreation Services

COMMUNITY PRIORITIES

Objective 1.2 ***We are a liveable community***



Community Priority:
Community Connection



Community Priority:
Recreation

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Public Health Act 2010
- Work Health and Safety Act 2011
- Australian Standards
- Surf Life Saving Australia Standards

SUB SERVICES

- Lifeguards
- Health and Fitness Programs
- Stadium

CORE ACTIVITIES

- Operate Council's three chlorinated pool facilities at Albion Park, Oak Flats and Warilla.
- Provide lifeguarding services to Council's Shellharbour Ocean Pool.
- Provide lifeguarding services to Shellharbour and Warilla beaches.
- Activate Council's aquatic facilities and community spaces through structured learn to swim, squad swimming, aqua aerobics classes and general fitness classes.
- Operate and activate the Shellharbour City Stadium for a range of sports, activities and events.
- Plan for aquatic and recreation facilities.
- Contribute to health and fitness outcomes for our community.

SUPPORTING DOCUMENTS

- Office of Local Government Practice Note 15 (Water Safety)
- Royal Life Saving Society Australia - Guidelines for Safe Pool Operations
- Aquatics Facilities Review
- Open Space and Recreation Needs Study

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.2.2 Promote healthy living and quality public spaces.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.2.2.01 Our local community pools are kept safe, well maintained, accessible and activated.	✓	✓	✓	✓
1.2.2.02 Provide a professional beach lifeguard service, to keep our beaches safe, maintained and accessible to all.	✓	✓	✓	✓
1.2.2.03 Implement recommendations as agreed in Council's Aquatics Facilities Review.	✓	✓	✓	✓
1.2.2.04 Manage and promote the use of the Stadium for a range of sporting, community and other activities.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Pool Attendance	412,458	Actual	Quarterly
Beach Attendance	268,349	Actual	Quarterly
Number of learn to swim sessions conducted	52,012	Actual	Quarterly
Number of aqua aerobics classes delivered	390	Actual	Quarterly
Number of Rescues	-	Actual	Quarterly
Number of Preventative Actions	-	Actual	Quarterly
Number of Beach Patrols	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,588
Expenses	(3,992)
Net Operating Surplus / (Deficit)	(2,434)

DRAFT

COMMUNITY DEVELOPMENT

External Service

SERVICE DESCRIPTION

Community Development is the key Council service area responsible for enhancing community safety, wellbeing, inclusion and social cohesion.

RESPONSIBILITY

Executive Manager Community and Creative Services

COMMUNITY PRIORITIES

Objective 1.1 ***We have connected, creative communities embracing our rich cultural history***



Community Priority:
Community Connection



Community Priority:
Place Making

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- Anti-Discrimination Act 1977
- Children and Young Persons (Care and Protection) Act 1998
- Disability Inclusion Act 2014

SUB SERVICES

- Community Planning
- Community Programs

CORE ACTIVITIES

- Undertake social research and analysis to inform the development of social policies and strategies that enhance community safety, wellbeing, inclusion and social cohesion.
- Provide advice on a range of land use matters and applications to Council through the lens of social impact, access and inclusion, crime prevention through environmental design (CPTED) and Aboriginal culture and heritage.
- Provide strategic guidance on Council delivered community facilities.
- Manage alcohol-free zones and alcohol-prohibited areas throughout Shellharbour.
- Coordinate funding programs to provide financial support for local services, programs and events (includes Club Grants and Council's Community Donations and Sponsorship program).
- Coordinate a number of committees and consultation groups including the Disability Access Inclusion Advisory Committee, Aboriginal Advisory Committee, Crime Prevention Partnership Meetings, Liquor Accord, and Community Service Network meetings.
- Deliver a range of key community events that aim to enhance community awareness, inclusion and social cohesion.
- Deliver community programs and school holiday activities to build skills in the community and to provide positive recreational engagement opportunities.

SUPPORTING DOCUMENTS

- Disability Access and Inclusion Plan
- Child Safety and Wellbeing Policy
- Community Facilities Strategy
- Community Donation and Sponsorship Policy
- Aboriginal and Torres Strait Islander Cultural Protocols
- Draft Community Development Strategy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.1.1 Activate spaces and places to encourage creativity and events that bring people together.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.1.03 Deliver programs for the community that enhance our wellbeing, safety and connectivity now and into the future.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

1.1.2 Plan and investigate opportunities that benefit and respond to our communities needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.2.01 Improve liveability, sustainability and connectedness in Shellharbour through community planning.	✓	✓	✓	✓
1.1.2.02 Prepare a business case for a proposed Aboriginal Interpretive Centre.		✓		

DELIVERY PROGRAM STRATEGY

1.1.3 Work within our communities to connect people, build resilience and opportunities to participate in community life.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.3.03 Provide financial assistance in accordance with the Community Donations and Sponsorship Policy and the Local Government Act.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of Community Planning referrals completed	261	Actual	Quarterly
Value of applications for financial assistance granted	-	Actual	Quarterly
Number of community programs delivered	-	Actual	Quarterly
Increased satisfaction with opportunities and facilities for all community members.	-	Increasing	Biennial
Maintain financial assistance and support for local organisations, community groups and individuals	-	Maintain	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	85
Expenses	(1,721)
Net Operating Surplus / (Deficit)	(1,636)

DRAFT

CREATIVE SERVICES

External Service

SERVICE DESCRIPTION

Creative services foster community connection, support local identity and enhance the wellbeing and vibrancy of our communities through curated events, citywide activations, inspiring arts and cultural development initiatives.

RESPONSIBILITY

Executive Manager Community and Creative Services

COMMUNITY PRIORITIES

Objective 1.1 ***We have connected, creative communities embracing our rich cultural history***



Community Priority:
Community Connection



Community Priority:
Arts & Culture

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011

DRAFT

SUB SERVICES

- Arts and Cultural Development
- Events
- Venues and Activations

CORE ACTIVITIES

- Provide diverse, accessible and inclusive community events and activations.
- Enhance awareness of Council's service through engaging civic events.
- Activations through Council venues including the Civic Centre and Imaginarium.
- Cultivate and coordinate arts and cultural programs that enliven shared spaces and strengthen community connection.

SUPPORTING DOCUMENTS

- Public Art Strategy
- Community Donations and Sponsorship Policy
- NSW Government Creative Communities Policy
- Office of Local Government Guidelines and Practice Notes

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.1.1 Activate spaces and places to encourage creativity and events that bring people together.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.1.01 Support and implement events and activations that enhance liveability, community spirit and the local economy.	✓	✓	✓	✓
1.1.1.02 Advocate, support and implement arts and culture programs and outcomes.	✓	✓	✓	✓
1.1.1.04 Maximise activation through the Civic Centre.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

1.1.2 Plan and investigate opportunities that benefit and respond to our communities needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.2.03 Investigate opportunities for the development of an inspiring performing arts creative precinct.				✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of events supported by / delivered by Creative Services	-	Actual	Quarterly
Number of arts and culture programs supported by / delivered by Creative Services	-	Actual	Quarterly
Number of bookings at the Civic Centre	1,064	Increasing	Quarterly
Number of visits to the Shellharbour Civic Centre website and other venue website and booking platforms	18,746	Increasing	Quarterly
An increase in community members satisfied and participating in community, arts, cultural and civic events, initiatives and programs	68%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	499
Expenses	(1,730)
Net Operating Surplus / (Deficit)	(1,231)

DRAFT

LIBRARIES & MUSEUM

External Service

SERVICE DESCRIPTION

Our public libraries provide welcoming spaces, free access to books, information technology and programs that enrich community life, support literacy and enhance social connection. City Museum preserves Shellharbour's local history and provides access for the community in person and online.

RESPONSIBILITY

Executive Manager Community and Creative Services

COMMUNITY PRIORITIES

Objective 1.1 ***We have connected, creative communities embracing our rich cultural history***



Community Priority:
Community Connection



Community Priority:
Arts & Culture

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Library Act 1939
- Heritage Act 1977
- State Records Act 1998
- Copyright Act 1968 (Cth)

SUB SERVICES

- Library services
- Library programs
- City Museum

CORE ACTIVITIES

- Library materials are purchased and placed in libraries to meet current community needs for subject information and recreational interest.
- Welcoming library experiences are delivered by skilled and friendly staff who customise library experiences to each visitor's needs.
- Diverse and inclusive library programs offer literacy, lifelong learning and improved wellbeing for the community.
- The library website provides 24/7 access to information and resources.
- Home Library Service delivers materials to members unable to attend due to illness or disability.
- Digitising collection items for the Museum's Discover Shellharbour website.
- Care and maintenance of Shellharbour Museum collections.
- Answering local history research requests – internal and external.

SUPPORTING DOCUMENTS

- Libraries and Museum Strategy
- State Library of NSW Strategic Plan
- NSW Public Library Objective and Standards
- National Standards for Australian Museums and Galleries

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.1.3 Work within our communities to connect people, build resilience and opportunities to participate in community life.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.3.01 Provide welcoming library experiences through contemporary collections, inclusive programs and wide-ranging technologies that support community learning and connection.	✓	✓	✓	✓
1.1.3.02 Preserve and promote Shellharbour's local history through Shellharbour City Museum and online resources.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of people visiting the libraries	205,805	Increasing	Quarterly
Number of library items loaned	626,151	Increasing	Quarterly
Number of visits to Library digital spaces	100,422	Increasing	Quarterly
Number of new library memberships	3,851	Increasing	Quarterly
Number of library programs delivered	1,407	Maintain	Quarterly
Number of library program participants	25,275	Maintain	Quarterly
Number of visits to Museum digital spaces	145,181	Increasing	Quarterly
Number of outreach and/or group visits to Shellharbour City Museum	3	Increasing	Quarterly
Number of local history research requests	50	Maintain	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	351
Expenses	(3,571)
Net Operating Surplus / (Deficit)	(3,220)

DRAFT

PROPERTY SERVICES

Enabling Service

SERVICE DESCRIPTION

Property services manage Council's property portfolio through the leasing and licensing of, and the issuing of permits for, Council land, Crown land (for which Council is Crown Land Manager), and other land which Council holds under lease for its use.

RESPONSIBILITY

Executive Manager Technology and Corporate Services

COMMUNITY PRIORITIES

Objective 1.1 ***We have connected, creative communities embracing our rich cultural history***



Community Priority:
Leadership



Community Priority:
Recreation

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Crown Land Management Act 2016
- Environmental Planning and Assessment Act 1979
- Native Title Act 1993 (Cth)
- Aboriginal Land Rights Act 1983
- Heritage Act 1977
- Roads Act 1993
- Conveyancing Act 1919

SUB SERVICES

- Leasing, Licences and Permits
- Statutory Property Services
- Strategic Land Management

CORE ACTIVITIES

- Coordinate lease compliance through inspections, rent reviews, insurance and invoicing tenants and properties.
- Issue permits to enable vibrant community and Council events.
- Coordinate Statutory Property function and transactions in a way to ensure Council's strategic objectives and any statutory requirements are met.
- Coordinate Landowners Consent process management for Council-owned or managed land.
- Manage Council's strategic property portfolio through appropriate property acquisitions and disposals.

SUPPORTING DOCUMENTS

- Property Strategy
- Acquisition of Land Policy
- Disposal of Surplus Land and Buildings Policy
- Leasing and Licensing of Council Owned Facilities and Managed Land Policy
- Valuation Policy
- Use of Public Reserves by Commercial Fitness - Groups and Personal Trainers Policy
- Markets Over Council Owned and Managed Land Policy
- Telecommunications Facilities on Council Owned or Controlled Land Policy
- Mobile Food Vending Vehicle Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.1.1 Activate spaces and places to encourage creativity and events that bring people together.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.1.1.05 Manage Council's property portfolio (leases, licences, permits and land transactions) and continually review Council's land portfolio.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of community leases that are current or reviewed within adopted timeframe	-	Actual	Biennial
Number of permits (event, civil ceremony, filming, access over council land) received	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	683
Expenses	(506)
Net Operating Surplus / (Deficit)	177

DRAFT



DRAFT

REGULATION & COMPLIANCE

External Service

SERVICE DESCRIPTION

Regulation and Compliance services protect the health, safety and amenity of the community through the management of companion animals, car parking, illegal dumping, and the lawful use of both public and private land, in accordance with legislation and Council policies. Environmental health services further enhance public and environmental health through education and compliance management for food shops, skin penetration and onsite wastewater.

RESPONSIBILITY

Executive Manager Statutory Planning and Certification

COMMUNITY PRIORITIES

Objective 1.2 ***We are a liveable community***

Community Priority:
Recreation

Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- Roads Act 1993
- Companion Animals Act 1998
- Prevention of Cruelty to Animals Act 1979
- Building and Development Certifiers Act 2018
- Swimming Pools Act 1992
- Public Health Act 2010
- Food Act 2003
- Protection of the Environment Operations Act 1997

SUB SERVICES

- Companion Animals Management
- Environmental Health
- Regulation and Compliance

CORE ACTIVITIES

- Manage delivery of service agreement with third-party provider for animal impound services so animal-centered care is provided.
- Manage dangerous and nuisance dogs through a multifaceted approach that encompasses case investigations, assessments, interventions, and regulatory actions.
- Educate the community on companion animal responsibilities through engaging and informative programs and activities.
- Develop programs to implement and monitor food safety, skin penetration and on-site wastewater through inspections, stakeholder engagement and regulatory enforcement.
- Develop and implement public and environmental health education, promotion and awareness strategies.
- Oversee and ensure adherence to statutory regulations, adopted policy frameworks, and development consent conditions, by conducting investigations and compliance actions related to development and environmental issues.
- Lead Council's Parking Compliance team to promote safe, lawful, and efficient parking by enforcing road rules, maintaining availability for residents and visitors and conducting thorough patrols, especially in school zones.

SUPPORTING DOCUMENTS

- Crime Prevention Plan
- Shellharbour Development Control Plan
- Compliance and Enforcement Policy
- Keeping of Animals in Residential Areas Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

1.2.1 Inclusive, accessible and safe spaces for our entire community.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
1.2.1.01 Implement the requirements of Companion Animal legislation to provide safe and inclusive spaces for our community.	✓	✓	✓	✓
1.2.1.02 Ensure that regulatory and compliance standards and local laws are appropriately regulated to promote community safety and appropriate environmental management.	✓	✓	✓	✓
1.2.1.03 Promote, maintain and enforce public health standards within the City.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of stray/roaming animals collected (seized), surrendered and impounded*	148	Decreasing	Quarterly
Number of animals returned to their owner*	76	Actual	Quarterly
Number of surrendered animals re-homed*	39	Actual	Quarterly
Number of animals humanely euthanised*	24	Actual	Quarterly
Number of dog attack incidents reported*	109	Decreasing	Quarterly
Amount spent on companion animal activities*	$300k	Actual	Quarterly
Number of public health inspections	18	Actual	Quarterly
Number of food shop inspections	349	Actual	Quarterly
Improvement in the proportion of people who feel and are safe within Shellharbour	76%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,445
Expenses	(2,322)
Net Operating Surplus / (Deficit)	(877)

DRAFT

ENVIRONMENT



DRAFT

COUNCIL SERVICES

Environment and Biodiversity

Through its Environment, Sustainability and Biodiversity services, Council promotes and works towards environmental protection goals and advances climate resilience in partnership with the community.

Flood and Stormwater Engineering

Shellharbour is to a large extent flood prone, the purpose of this service is to address, adapt, and build resilience to climate change by ensuring our community and planning is resilient and compatible to existing and future flood risk.

Nursery

Council's nursery supports internal planting programs and offers the community a welcoming, customer-focused nursery that promotes sustainable gardening and green spaces.

Waste Services

Waste Services deliver cost-effective, environmentally compliant waste collection, recycling and resource recovery services for households, businesses and public places. It supports community sustainability by reducing waste to landfill, promoting the principles of the circular economy and encouraging recycling and reuse through education and easy-to-use facilities.

DRAFT

ENVIRONMENT & BIODIVERSITY

External Service

SERVICE DESCRIPTION

Through its Environment, Sustainability and Biodiversity services, Council promotes and works towards environmental protection goals and advances climate resilience in partnership with the community.

RESPONSIBILITY

Executive Manager Strategic Planning and Environment

COMMUNITY PRIORITIES

Objective 2.1 ***We are sustainable and resilient***

Objective 2.2 ***We protect and enhance natural areas***



Community Priority:
Sustainability



Community Priority:
Community Connection

DRAFT

GUIDING LEGISLATION

- Environment Protection and Biodiversity Conservation Act 1999 (Fd)
- Environmental Planning and Assessment Act 1979
- Biodiversity Conservation Act 2016
- Coastal Management Act 2016
- Protection of the Environment Operations Act 1997
- State Environmental Planning Policy (Biodiversity and Conservation) 2021
- Local Government Act 1993
- National Parks and Wildlife Act 1974
- Local Land Services Act 2014

SUB SERVICES

- Biodiversity
- Environmental Compliance
- Zero Emissions and Climate Action
- Environmental Education
- Environmental Sustainability
- Coastal Services

CORE ACTIVITIES

- Protect and enhance biodiversity through assessment of Development Applications, projects, and on-ground restoration.
- Deliver environmental compliance across Council operations, including investigation of land, air and water pollution incidents.
- Deliver initiatives to achieve Council's net zero vision and support community emission reduction.
- Provide environmental education and community engagement programs to build awareness and capacity within our community on environmental sustainability.
- Protect and manage our coasts and waterways in line with ecologically sustainable development principles.
- Manage Council's bushland reserves to increase revegetation and improve restoration of natural areas.

DRAFT

SUPPORTING DOCUMENTS

- Zero Emissions Shellharbour Strategy
- Lake Illawarra Coastal Management Plan
- Bass Point Reserve Conservation Management Plan
- Shellharbour Coastal Zone Management Plan
- Litter Prevention Roadmap

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

2.1.2 Address, adapt and build resilience to climate change.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.1.2.01 Deliver against the Zero Emissions Shellharbour Strategy to support a climate resilient City.	✓	✓	✓	✓
2.1.2.03 Provide environmental education and community engagement programs.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

2.2.1 Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.2.1.02 Manage our coasts and waterways in accordance with the NSW Coastal Management Framework.	✓	✓	✓	✓
2.2.1.05 Preserve and enhance our City's urban canopy, bushland, riparian corridors and general biodiversity.	✓	✓	✓	✓
2.2.1.08 Implement the Lake Illawarra Coastal Management Program.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of participants in environmental education and engagement programs	250	Increasing	Quarterly
Percentage of participants in environmental education and engagement programs with very high or high satisfaction	90%	Increasing	Quarterly
Percentage of operational emissions reduction actions on-track/completed	80%	Increasing	Quarterly
Greening Strategy adopted by Council	-	100%	Quarterly
Open Coast and Elliott Lake Coastal Management Programs adopted by Council	-	100%	Quarterly
Climate Action Plan adopted by Council	-	100%	Quarterly
Improvement in emission reduction and progress towards net-zero	-	Increasing	Biennial
Increased resilience to climate-related disasters	-	Increasing	Biennial
Increased engagement in environmental education initiatives	-	Increasing	Biennial
Improved standards of water quality for our creeks, waterways and oceans	-	Increasing	Biennial

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	223
Expenses	(2,176)
Net Operating Surplus / (Deficit)	(1,953)

FLOOD & STORMWATER **ENGINEERING**

External Service

SERVICE DESCRIPTION

Shellharbour is to a large extent flood prone, the purpose of this service is to address, adapt, and build resilience to climate change by ensuring our community and planning is resilient and compatible to existing and future flood risk.

RESPONSIBILITY

Executive Manager Technical and Recreation Services

COMMUNITY PRIORITIES

Objective 2.1 ***We are sustainable and resilient***

Objective 2.2 ***We protect and enhance natural areas***



Community Priority:
Sustainability



Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- State Emergency and Rescue Management Act 1989
- Work Health and Safety Act 2011
- Roads Act 1993
- Protection of the Environment Operations Act 1997
- Water Management Act 2000
- Road and Transport Act 2013
- State Environmental Planning Policy (Flood Planning) / Resilience & Hazards SEPP

SUB SERVICES

- Floodplain Management
- Dams and Basins
- Strategic Stormwater Planning
- Specialist Flood Advice
- General Community Flood Advice

CORE ACTIVITIES

- Develop and implement Council's Floodplain Management Program by developing and implementing flood studies and flood risk management plans.
- Identify and provide advice on new and upgraded stormwater infrastructure.
- Manage compliance with Dam Safety NSW requirements for Council's declared dams and detention basins.
- Provide specialist flood advice to support the assessment of development across the City and growth of urban areas.
- Provide site-specific flood information (via flood certificates) for customers.

SUPPORTING DOCUMENTS

- Elliot Lake - Little Lake Floodplain Risk Management Study and Plan
- Horsley Creek Floodplain Risk Management Study and Plan
- Lake Illawarra Floodplain Risk Management Study and Plan
- Lake Illawarra, Mount Warrigal and Oak Flats Flood Study
- Macquarie Rivulet Floodplain Risk Management Study and Plan
- Shellharbour and Shell Cove Flood Study
- Flood Risk Management Manual (2023) & Implementation Guidelines
- Flood Prone Land Policy / Flood Risk Management Toolkit
- Australian Disaster Resilience Handbook – Managing the Floodplain
- Shelter-in-Place Guideline for Flash Flooding
- Flood Risk Management Guideline - Practical Consideration of Climate Change
- Planning Circulars – PS21-006 and PS24-001
- Australian Rainfall Runoff (2019)
- Section 9.1 Local Planning Direction – Considering Flooding in Land Use Planning

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

2.1.2 Address, adapt and build resilience to climate change.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.1.2.02 Embed regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

2.2.1 Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.2.1.01 Develop strategies and plans to manage stormwater and floodplains across our City.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of floodplain certificates processed	20	Actual	Quarterly
Increased satisfaction with management of stormwater and flooding	54%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,099
Expenses	(1,095)
Net Operating Surplus / (Deficit)	4

DRAFT


DRAFT

NURSERY

External Service

SERVICE DESCRIPTION

Council's nursery supports internal planting programs and offers the community a welcoming, customer-focused nursery that promotes sustainable gardening and green spaces.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 2.2 – ***We protect and enhance natural areas***



Community Priority:
Sustainability



Community Priority:
Recreation

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Biosecurity Act 2015
- Pesticides Act 1999
- Work Health and Safety Act 2011

SUB SERVICES

- Nursery retail
- Plant propagation

CORE ACTIVITIES

- Nursery retail services that offer the community access to locally grown plants, gardening advice, and sustainable landscaping materials, promoting environmental stewardship and community engagement.
- Undertake onsite plant propagation to cultivate a diverse range of native species, supporting local biodiversity, enhancing landscaping projects.

SUPPORTING DOCUMENTS

- Pesticides Notification Plan
- Tree Donations Policy

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

2.2.1 Our natural areas, coasts and waterways are protected and enhanced to ensure sustainable use for present and future generations.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.2.1.07 Support our City's revegetation needs through Council's nursery.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
No net loss of urban canopy cover across the City	-	Maintain	Biennial
Number of plants propagated	-	Actual	Quarterly
Number of plants used for internal projects (e.g. Tripoli Way)	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	269
Expenses	(445)
Net Operating Surplus / (Deficit)	(176)

DRAFT

WASTE SERVICES

External Service

SERVICE DESCRIPTION

Waste Services deliver cost-effective, environmentally compliant waste collection, recycling and resource recovery services for households, businesses and public places. It supports community sustainability by reducing waste to landfill, promoting the principles of the circular economy and encouraging recycling and reuse through education and easy-to-use facilities.

RESPONSIBILITY

Executive Manager Waste Services

COMMUNITY PRIORITIES

Objective 2.1 ***We are sustainable and resilient***



Community Priority:
Sustainability



Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- Protection of the Environment Operations Act 1997
- Waste Avoidance and Resource Recovery Act 2001
- Work Health and Safety Act 2011

SUB SERVICES

- Domestic kerbside waste, recycling and organics collection
- Public place bin collection
- Operate Dunmore Recycling and Waste Disposal Depot (DRWDD)
- Bulk kerbside collections
- Commercial waste collection service
- Reuse and Recycling Centre (tip shop)
- Waste education and community engagement

CORE ACTIVITIES

- Collect and process domestic, commercial and public place waste in collaboration with waste contractor.
- Investigate and deliver opportunities that improve operational performance, environmental compliance and financial viability at the DRWDD, ensuring safe operation and maximising the remaining landfill life.
- Provide an on-call paid kerbside collection service in collaboration with waste contractor.
- Educate the community in the principles of the circular economy and build competency in waste avoidance strategies.
- Encourage recycling and reuse of waste through the Reuse and Recycling Centre (tip shop).

SUPPORTING DOCUMENTS

- Waste and Sustainable Materials Strategy
- Zero Emissions Shellharbour Strategy
- Asbestos Policy
- Provision of Weekly Garbage Services on Compassionate Grounds Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

2.1.1 Apply the principles of a circular economy to reduce the environmental impact of our City's waste.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
2.1.1.01 Provide cost effective waste collection and management services.	✓	✓	✓	✓
2.1.1.02 Manage and operate the Dunmore Recycling and Waste Disposal Depot in accordance with environmental compliance standards.	✓	✓	✓	✓
2.1.1.03 Educate the community to avoid waste generation, increase resource recovery and encourage the transition to a circular economy.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of kerbside collected waste materials diverted from landfill	50%	Increasing	Quarterly
Average weight of mixed waste generated per household per quarter (kgs)	45	Decreasing	Quarterly
Increased satisfaction with kerbside collection services	66%	Increasing	Biennial
Tonnes of general waste collected from households	14,167	Decreasing	Quarterly
Tonnes of recyclables collected from households	5,680	Increasing	Quarterly
Tonnes of FOGO collected from households	12,563	Increasing	Quarterly
Number of public place bins serviced	13,319	Actual	Quarterly
Number of waste education initiatives undertaken	3	Actual	Quarterly
Number of transactions at the Reuse and Recycling Centre	14,781	Increasing	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	28,357
Expenses	(25,024)
Net Operating Surplus / (Deficit)	3,333

DRAFT

ECONOMY



DRAFT

COUNCIL SERVICES

Economic Development

Drive sustainable growth, identify new business opportunities for Council and attract investment that creates jobs and enhances community wellbeing.

Shellharbour Airport

Provide safe, compliant and regionally significant airport operations that enhance connectivity, support economic growth, create local employment and deliver critical aviation services to the community.

Shellharbour Beachside Holiday Park

Provide high-quality tourist accommodation and recreation facilities supporting Shellharbour's visitor economy and delivering financial returns that contribute to Council's long-term sustainability.

The Links Golf Course

The Links Shell Cove Golf Course provides high-quality sport, leisure, and hospitality facilities that enhance community wellbeing, attract visitors, and generate sustainable revenue for Council.

The Waterfront Shell Cove

Deliver a waterfront precinct that integrates residential living, commercial, community facilities, and tourism opportunities while generating financial returns that enhance Shellharbour's liveability and long-term sustainability.

Tourism

Tourism provides a visitor information service and invests in tourism marketing to support local tourism businesses and related economic benefits.

DRAFT

ECONOMIC DEVELOPMENT

External Service

SERVICE DESCRIPTION

Drive sustainable growth, identify new business opportunities for Council and attract investment that creates jobs and enhances community wellbeing.

RESPONSIBILITY

Executive Manager Commercial Enterprises

COMMUNITY PRIORITIES

Objective 3.1 ***We support an innovative and strong local economy***

Community Priority:
Economy

Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993 (NSW)
- Regional Development Act 2004

CORE ACTIVITIES

- Develop and implement strategies to grow the local economy and attract private investment.
- Provide key insight and information through monthly newsletters to registered small businesses.
- Undertake research, partnerships, and advocacy for potential major projects in the Shellharbour Local Government Area.

SUPPORTING DOCUMENTS

- Strategic Projects Advocacy Plan

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.1.2 Support the City's economic growth and prosperity delivering initiatives that enhance its innovation and performance.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.1.2.01 Activate landholdings to attract new businesses.	✓	✓	✓	✓
3.1.2.02 Identify opportunities for third-party investment in the region.	✓	✓	✓	✓
3.1.2.04 Build and maintain strong partnerships and advocate effectively on behalf of the community.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Increased importance of encouraging business opportunities in the area	86%	Increasing	Biennial
An increase in the number of local jobs and businesses	25,623 jobs 4,138 businesses	Increasing	Annual
Increased importance of support for local businesses and local employment opportunities	88%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	154
Expenses	(582)
Net Operating Surplus / (Deficit)	(428)

DRAFT

SHELLHARBOUR AIRPORT

External Service

SERVICE DESCRIPTION

Provide safe, compliant and regionally significant airport operations that enhance connectivity, support economic growth, create local employment and deliver critical aviation services to the community.

RESPONSIBILITY

Executive Manager Commercial Enterprises

COMMUNITY PRIORITIES

Objective 3.1 ***We support an innovative and strong local economy***



Community Priority:
Transport



Community Priority:
Economy

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- Airports Act 1996 (Cth)
- Work Health and Safety Act 2011
- Aviation Transport Security Act 2004
- Airports Amendment Act 2018
- Disabilities Discrimination Act 1992 (Access to Public Transport)

SUB SERVICES

- Aircraft Operations and Aerodrome Services
- Aviation business precinct (leasing, commercial and development opportunities)
- Tourism and events (e.g. air shows, Convoy)
- Leasing and licensing of land and assets within the Airport

CORE ACTIVITIES

- Operate and maintain runways, taxiways, lighting, and terminal facilities in compliance with aviation regulators.
- Facilitate Regular Passenger Transport (RPT) in partnership with Link Airways, other potential carriers, FIFO and charter services.
- Manage aviation leases, hangars, and development opportunities within the Aviation Business Precinct.
- Provide land for emergency aviation services (Toll rescue helicopter operations, Rural Aviation Firefighting Services).

SUPPORTING DOCUMENTS

- Shellharbour Airport Master Plan
- Fly Neighbourly Practices & Noise Abatement Procedures

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.1.1 Our unique commercial offerings deliver valued social, community and/or financial returns on investment.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.1.1.02 Maintain a safe, compliant and community focused airport.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
An increase in Shellharbour's Gross Regional Product	$4.30B	Increasing	Biennial
Number of take offs and landings	33,881	Actual	Quarterly
An increase in value-added to Shellharbour's economy	-	Increasing	Biennial
Increased revenue and/or utilisation of Council's commercial offerings	-	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,492
Expenses	(1,985)
Net Operating Surplus / (Deficit)	(493)

DRAFT


RBOUR
GATE 2

SHELLHARBOUR
BEACHSIDE HOLIDAY PARK

External Service

SERVICE DESCRIPTION

Provide high-quality tourist accommodation and recreation facilities supporting Shellharbour's visitor economy and delivering financial returns that contribute to Council's long-term sustainability.

RESPONSIBILITY

Executive Manager Commercial Enterprises

COMMUNITY PRIORITIES

Objective 3.1 ***We support an innovative and strong local economy***

Community Priority:
Economy

Community Priority:
Recreation

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Holiday Parks (Long term Casual Occupation) Act 2002
- Crown Land Management Act 2016
- Residential Tenancies Act 2010
- State Environmental Planning Policy (Housing) 2021
- Work Health and Safety Act 2011
- Native Title Act 1993
- Fair Trading Act 1987

CORE ACTIVITIES

- The Holiday Park is under a management contract with NRMA Parks & Resorts, overseen by Council, the Park owner as Crown Land Manager.
- Manage and operate the Holiday Park in compliance with relevant legislation and regulations.
- Monitor the park consistently to ensure Park Managers are maintaining to a quality standard for guests.
- Delivery of short-term accommodation to support Shellharbour's tourism services.

SUPPORTING DOCUMENTS

- Plan of Management

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.1.1 Our unique commercial offerings deliver valued social, community and/or financial returns on investment.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.1.1.03 Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality holiday destination and a sustainable business.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage occupancy rate for holiday sites	85%	Increasing	Quarterly
Increase in Shellharbour's gross regional product	$4.30B	Increasing	Biennial
Increase in value-added to Shellharbour's economy	-	Increasing	Biennial
Increased revenue and/or utilisation of Council's commercial offerings	-	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	2,725
Expenses	(1,668)
Net Operating Surplus / (Deficit)	1,057

DRAFT

THE LINKS SHELL COVE **GOLF COURSE**

External Service

SERVICE DESCRIPTION

The Links Shell Cove Golf Course provides high-quality sport, leisure, and hospitality facilities that enhance community wellbeing, attract visitors, and generate sustainable revenue for Council.

RESPONSIBILITY

Executive Manager Commercial Enterprises

COMMUNITY PRIORITIES

Objective 3.1 ***We support an innovative and strong local economy***

Community Priority:
Economy

Community Priority:
Community Connection

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011
- Liquor Act 2007
- Gaming Act 2001
- Food Act 2003
- Inclosed Lands Protection Act 1901
- Retail Trading Act 2008
- Betting and Racing Act 1998
- Totalizator Act 1997
- Public Lotteries Act 1996
- Security Industry Act 1997

SUB SERVICES

- Golf course
- Tavern and Bistro
- Cafe
- Pro shop
- Practice range
- Mini golf
- Sports and entertainment facilities

CORE ACTIVITIES

- Operate as a Council-owned commercial business unit in accordance with legislation and licences.
- Implement sales and marketing strategies to grow patronage and revenue.
- Ongoing investment in infrastructure, ecological sustainability, and asset management.
- Workforce development and community engagement initiatives.

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.1.1 Our unique commercial offerings deliver valued social, community and/or financial returns on investment.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.1.1.01 Operate The Links Shell Cove as a valued social and financially sustainable community asset.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of golf rounds played	64,000	Increasing	Quarterly
Number of mini golf rounds played	10,524	Maintain	Quarterly
Increase in Shellharbour's gross regional product	$4.30B	Increasing	Biennial
Increase in value-added to Shellharbour's economy	-	Increasing	Biennial
Increased revenue and/or utilisation of Council's commercial offerings	-	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	8,662
Expenses	(7,755)
Net Operating Surplus / (Deficit)	907

DRAFT



THE WATERFRONT
SHELL COVE

External Service

SERVICE DESCRIPTION

Deliver a waterfront precinct that integrates residential living, commercial, community facilities, and tourism opportunities while generating financial returns that enhance Shellharbour's liveability and long-term sustainability.

RESPONSIBILITY

Executive Manager Commercial Enterprises

COMMUNITY PRIORITIES

Objective 3.1 ***We support an innovative and strong local economy***

Community Priority:
Economy

Community Priority:
Housing

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011
- Shell Cove Concept Plan (MP07_0027)
- Environmental Planning & Assessment Act 1979
- Shellharbour Local Environmental Plan 2013
- Coastal Management Act 2016
- Home Building Act 1989
- Conveyancing Act 1919

SUB SERVICES

- Property development
- Marina lease

CORE ACTIVITIES

- The project is delivered in partnership with Frasers Property Australia and is governed by the Management Agreement between parties. The project is a master-planned development that will deliver residential, commercial, and public assets within Shell Cove.
- Council oversight of marina lease, harbour infrastructure, and public domain.

SUPPORTING DOCUMENTS

- Shell Cove Management Agreement – Variation Deed 2012
- Shell Cove Strategic Business Plan
- Shell Cove Asset Management Plan

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.1.2 Support the City's economic growth and prosperity delivering initiatives that enhance its innovation and performance.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.1.2.03 Facilitate the development of The Waterfront Shell Cove Project and manage the Marina lease.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Increased importance of encouraging business opportunities in the area	86%	Increasing	Biennial
An increase in the number of local jobs and businesses	25,623 jobs 4,138 businesses	Increasing	Biennial
Increased importance of support for local businesses and local employment opportunities	88%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	82,984
Expenses	(57,056)
Net Operating Surplus / (Deficit)	25,929 (includes Shell Cove)

DRAFT

TOURISM

External Service

SERVICE DESCRIPTION

Tourism provides a visitor information service and invests in tourism marketing to support local tourism businesses and related economic benefits.

RESPONSIBILITY

Executive Manager Marketing and Communications

COMMUNITY PRIORITIES

Objective 3.2 ***We welcome, attract and engage visitors***



Community Priority:
Economy



Community Priority:
Place Making

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011
- NSW Visitor Economy Strategy 2030
- Environmental Planning & Assessment Act 1979
- Shellharbour Local Environmental Plan (LEP)
- Short-Term Rental Accommodation (STRA) Regulatory Framework

SUB SERVICES

- Visitor Information Services
- Visitor Information Centre
- Destination Marketing
- Tourism Partnership Support
- Industry Leadership

CORE ACTIVITIES

- Provide support to visitors and locals through information services at the Shellharbour Visitor Information Centre.
- Promote Shellharbour through destination marketing campaigns and development of the Shellharbour brand.
- Support and promote local tourism initiatives and events.
- Gather and analyse community input to shape tourism planning.

SUPPORTING DOCUMENTS

- Shellharbour Destination Management Plan
- Shellharbour Visitor Information Centre Retail Strategy
- Procurement Guidelines
- Digital and Social Media Policy
- Code of Conduct for Staff, Contacts & Volunteers

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

3.2.1 Market Shellharbour as a tourism destination and deliver information and services to visitors.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
3.2.1.01 Market Shellharbour as a tourist destination.	✓	✓	✓	✓
3.2.1.02 Implement the Shellharbour Destination Management Plan.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of marketing activities undertaken	24	Actual	Quarterly
Number of enquiries to Visitor Information Centre	5,948	Increasing	Quarterly
Number of followers on Facebook	14,716	Increasing	Quarterly
Number of followers on Instagram	6,841	Increasing	Quarterly
Number of visitors to the Visit Shellharbour website	181,070	Increasing	Quarterly
Total tourist customers (Day trip & Overnight trip customers)	-	Increasing	Quarterly
Total tourist spend (Day trip & Overnight trip spend)	-	Increasing	Quarterly
Increased importance and satisfaction of promoting and developing the area as a tourist destination	76%	Increasing	Biennial

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	12
Expenses	(529)
Net Operating Surplus / (Deficit)	(517)


DRAFT

LEADERSHIP



COUNCIL SERVICES

Corporate Planning

Corporate Planning aligns Council's strategies and operations with community needs, legislation and Councillor priorities. Community engagement informs the development of key strategic documents used to efficiently deliver and review services that are sustainable in the long-term. Business improvement initiatives aim to continuously improve service delivery and optimise resource efficiency.

Customer Service

Customer Service exists to support the customer experience, which directly affects Council's reputation and long-term success. It is also the first point of contact for residents and ratepayers to access the wide range of Council services. This includes in-person assistance, telephone, written correspondence and digital engagement, to provide responsive and respectful interactions that reflect Council's values and standards as set out in the Customer Service Charter.

Emergency Management

Emergency management supports the preparedness, response and recovery from emergencies by fulfilling Council's responsibilities under the State Emergency and Rescue Management Act 1989 providing operational, liaison and infrastructure support during emergency events.

Financial Services

Financial Services facilitates responsible management of ratepayer and government funds by overseeing budgeting, financial reporting, procurement, and compliance to support community services and strategic goals.

Governance and Risk

Governance and Risk provides assurance that Council operates ethically, transparently and in compliance with legislative frameworks through effective governance, risk management, audit and safety systems. The service supports informed decision-making, organisational resilience and accountable leadership to protect Council, its workforce and the community.

Information Services

This service provides the governance and systems that enable Council records, data and spatial information to be managed securely, effectively and in accordance with legislative requirements. It supports transparency, protects Council's corporate information assets, and underpins informed decision making by maintaining information that is accurate, accessible and fit for purpose for both Council and the community.

Marketing and Communications

Marketing and Communications exists to raise awareness, build trust and reputation, and to increase engagement and participation in Council activities.

Technology Services

Council's Information Technology systems play a critical role in supporting legislative compliance, enhancing service delivery, meeting community expectations for digital engagement, safeguarding information through robust cybersecurity measures, and driving innovation and continuous improvement aligned with strategic objectives.

DRAFT

CORPORATE PLANNING

Enabling Service

SERVICE DESCRIPTION

Corporate Planning aligns Council's strategies and operations with community needs, legislation and Councillor priorities. Community engagement informs the development of key strategic documents used to efficiently deliver and review services that are sustainable in the long-term. Business improvement initiatives aim to continuously improve service delivery and optimise resource efficiency.

RESPONSIBILITY

Executive Manager Technology and Corporate Services

COMMUNITY PRIORITIES

Objective 4.1 ***We are responsible leaders***

Community Priority:
Leadership

Community Priority:
Community Connection

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Local Government (General) Regulation 2021

SUB SERVICES

- Corporate Planning
- Integrated Planning and Reporting
- Business Improvement

CORE ACTIVITIES

- Coordinate, prepare and report on Council's corporate and service plans in line with Integrated Planning and Reporting requirements.
- Coordinate organisational research to facilitate, advise and support Council decision-making.
- Undertake and analyse Community Satisfaction Surveys.
- Develop a framework to support business units with Business Planning.
- Develop and implement business improvement initiatives.
- Develop and implement Council's Innovation and Efficiency Program. Undertake service reviews as required.
- Collate and report on Illawarra Shoalhaven Joint Organisation (ISJO) projects and initiatives.

SUPPORTING DOCUMENTS

- Community Strategic Plan
- Delivery Program and Operational Plan
- Resourcing Strategy
- Annual Report
- Integrated Planning and Reporting Guidelines and Handbook
- Illawarra Shoalhaven Joint Organisation Operational Plan
- Regional Resilience Integrated Planning and Reporting Guidance

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.1 Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.1.04 Coordinate the preparation of corporate planning documents and keep the community informed on how we are delivering on our commitments to them.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

4.1.2 Council builds and maintains strong partnerships and advocates effectively on behalf of the community.

4.1.2.01 Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

4.1.3 Build an organisation that places customers and the community at the heart of service delivery.

4.1.3.02 Enhance the continuous improvement culture by reviewing and improving the efficiency and effectiveness of Council's services.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of service review recommendations implemented	-	50%	Annual
Percentage of business processes that are up-to-date	-	75%	Annual
Percentage of actions that are on track	-	85%	Quarterly
Increased satisfaction with Council putting the community's needs first	64%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	Nil
Expenses	(807)
Net Operating Surplus / (Deficit)	(807)

DRAFT

CUSTOMER SERVICE

External Service

SERVICE DESCRIPTION

Customer Service exists to support the customer experience, which directly affects Council's reputation and long-term success. It is also the first point of contact for residents and ratepayers to access the wide range of Council services. This includes in-person assistance, telephone, written correspondence and digital engagement, to provide responsive and respectful interactions that reflect Council's values and standards as set out in the Customer Service Charter.

RESPONSIBILITY

Executive Manager Marketing and Communications

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***



Community Priority:
Leadership



Community Priority:
Community Connection

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Privacy and Personal Information Protection Act 1998
- Government Information (Public Access) Act 2009
- Companion Animals Act 1998

SUB SERVICES

- Customer enquiries and requests
- Companion animal transactions and payments
- Transactions and payments
- Digital and self-service support
- Frontline and face-to-face services
- Feedback and quality assurance
- Justice of the Peace services

CORE ACTIVITIES

- Provide responsive and reliable phone support to the community through Council's call centre including emergency after hours.
- Promote a positive customer experience through respectful, inclusive and professional interactions that reflect Council's core values.
- Provide first point of contact support for residents, ratepayers, businesses and visitors, providing accurate, timely and consistent information across all service channels.
- Manage and respond to a high volume of enquiries, requests, applications and transactions via in-person, telephone, email and digital platforms.
- Support access to Council services and facilities by assisting customers with online systems, applications, bookings and payments.
- Receive service requests, feedback and complaints in accordance with Council's Customer Service Charter and service standards.
- Facilitate Community Centre and Hall bookings by actively supporting and guiding the community in the use of Council's online booking platform.
- Provide companion animal services by assisting residents with pet identification and registration, responding to enquiries and supporting responsible pet ownership.
- Facilitate access to Justice of the Peace services.

SUPPORTING DOCUMENTS

- Customer Service Charter
- Access to Information Policy
- Complaint Handling Policy
- Managing Unreasonable Complainant Conduct Policy
- Community Centres and Halls Terms and Conditions of Hire
- Code of Conduct

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.3 Build an organisation that places customers and the community at the heart of service delivery.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.3.01 Deliver responsive and innovative customer service in accordance with the Customer Service Charter.	✓	✓	✓	✓
4.1.3.05 Manage Community Centres and Halls to optimise community use.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
80% of calls answered at the Customer Service Centre within 180 seconds	80%	Maintain	Quarterly
Number of customer requests recorded by phone	-	Actual	Quarterly
Number of customer requests recorded by email	-	Actual	Quarterly
Number of customer requests recorded online	-	Actual	Quarterly
Number of customer requests recorded at counter	-	Actual	Quarterly
Increased overall satisfaction with Shellharbour City Council	68%	Increasing	Biennial
Number of bookings in community centres and halls	-	Increasing	Quarterly

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	117
Expenses	(973)
Net Operating Surplus / (Deficit)	(856)



EMERGENCY MANAGEMENT

External Service

SERVICE DESCRIPTION

Emergency management supports the preparedness, response and recovery from emergencies by fulfilling Council's responsibilities under the State Emergency and Rescue Management Act 1989 providing operational, liaison and infrastructure support during emergency events.

RESPONSIBILITY

Executive Director Infrastructure Services

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***

Community Priority:
Leadership

Community Priority:
Sustainability

DRAFT

GUIDING LEGISLATION

- State Emergency and Rescue Management Act 1989 (SERM Act)

SUB SERVICES

- Local Emergency Management Officer (LEMO)
- Resource support to combat agencies
- Council Liaison Officer to Emergency Operation Centre

CORE ACTIVITIES

- Provide phone support through a centralised call centre to assist with enquiries and service requests.
- Provide executive support to the Local Emergency Management Committee (LEMC) and the Local Emergency Operations Controller (LEOCON).
- Report to Chair of LEMC and to the LEOCON during emergency operations and events controlled by the LEOCON.
- Provide a Council Liaison Officer in the Emergency Operations Centre when activated by the LEOCON.
- Manage public infrastructure during an event to ensure it remains safe for users.
- Coordinate the recovery of public infrastructure following an emergency, including obtained funding for Declared Natural Disasters.

SUPPORTING DOCUMENTS

- NSW Statement Emergency Management Plan
- Illawarra Emergency Management Plan
- Memorandum of Understanding between Illawarra LEMC

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.1 Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.1.08 Facilitate Emergency Management arrangements for our City.	✓	✓	✓	✓

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	Nil
Expenses	(1,380)
Net Operating Surplus / (Deficit)	(1,380)

DRAFT


UE NSW
FRNSW
ALBION PARK
207
LEARNER LOG BOOK RUN

FINANCIAL SERVICES

Enabling Service

SERVICE DESCRIPTION

Financial Services facilitates responsible management of ratepayer and government funds by overseeing budgeting, financial reporting, procurement, and compliance to support community services and strategic goals.

RESPONSIBILITY

Executive Manager Financial Services (Chief Financial Officer)

COMMUNITY PRIORITIES

Objective 4.2 ***We are responsible leaders***



Community Priority:
Leadership



Community Priority:
Economy

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Local Government (General) Regulation 2021

SUB SERVICES

- Financial Planning and Analysis
- Procurement and Supply
- Financial Services
- Rates

CORE ACTIVITIES

- Prepare budgets, forecasts and undertake analysis to support financial planning and decision-making. Develop and implement the Long Term Financial Plan working towards ongoing
  financial sustainability.
- Coordinate robust and compliant procurement processes to sustainably source goods and services to achieve best value for money.
- Manage incoming and outgoing payments to ensure accurate and timely financial transactions.
- Calculate and levy rates to fund essential Council services and infrastructure.
- Compliance with audit, tax and other statutory obligations through accurate reporting.
- Oversee cash flow, banking operations and manage investments to maintain financial sustainability.

SUPPORTING DOCUMENTS

- Long Term Financial Plan including Financial Sustainability Strategy
- Annual Budget and Quarterly Budget Review Statements
- Ministerial Investment Order
- Annual Financial Statements
- Corruption and Fraud Prevention Policy
- Investment Policy
- Rates Policy
- Recovery of Sundry Debts Policy
- Zero Emissions Shellharbour Strategy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.2.2 Council lives responsibly within its means and strengthens its financial sustainability.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.2.2.01 Provide accurate information to the Council and the community on Council's financial activities, ensuring the Long Term Financial Plan is considered in financial decision-making.	✓	✓	✓	✓
4.2.2.02 Comply with legislative and statutory requirements for financial reporting to ensure responsible and strategic financial management.	✓	✓	✓	✓
4.2.2.03 Maintain a fair and equitable rating system that supports Council's financial sustainability and complies with relevant legislation.	✓	✓	✓	✓
4.2.2.04 Procurement and contract management that is focused on best value for money outcomes, compliance and sustainability.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of overdue Rates and Annual Charges	-	Decreasing	Quarterly
Council maintains a healthy, sustainable financial position	-	Actual	Quarterly
Improved perception of value for money	60%	Increasing	Biennial
Number of supplementary rates valuations received	-	Actual	Quarterly
Number of supplementary rates valuations processed	-	Actual	Quarterly
Number of subdivisions processed		Actual	Quarterly
Number of Rating Certificates (Section 603) processed	-	Actual	Quarterly
Number of property transfers processed	-	Actual	Quarterly
Percentage of financial reports lodged by statutory deadlines	-	100%	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	77,648
Expenses	(5,248)
Net Operating Surplus / (Deficit)	72,400

DRAFT

GOVERNANCE & RISK

Enabling Service

SERVICE DESCRIPTION

Governance and Risk provides assurance that Council operates ethically, transparently and in compliance with legislative frameworks through effective governance, risk management, audit and safety systems. The service supports informed decision-making, organisational resilience and accountable leadership to protect Council, its workforce and the community.

RESPONSIBILITY

Executive Manager Corporate Governance and Risk

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***

Objective 4.2 ***We are responsible leaders***

Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011
- Government Information (Public Access) Act 2009
- Privacy and Personal Information Protection Act 1998
- Public Interest Disclosures Act 1994
- Independent Commission Against Corruption Act 1988
- Health Records and Information Privacy Act 2002
- Civil Liabilities Act 2003

SUB SERVICES

- Governance
- Work Health and Safety (WHS)
- Civic and Councillor support
- Risk Management
- Internal Audit

CORE ACTIVITIES

- Coordinate and implement Council's Governance Framework to ensure Council's governance practices are consistent, transparent, and aligned with legislative requirements.
- Facilitate Council's Safety Management Plan throughout the organisation.
- Oversee workers compensation and rehabilitation frameworks to achieve statutory compliance and foster a supportive return-to-work environment for our employees.
- Provide civic support to the Mayor and Councillors to assist them to meet their responsibilities.
- Coordinate and support the delivery of fair and transparent Council elections.
- Manage and monitor Council's Risk Management Framework, Council's insurance portfolio and Business Continuity Plan to protect Council's operations and services.
- Coordinate and manage Council's annual internal audit program.
- Support and coordinate activities of the Audit, Risk and Improvement Committee (ARIC).

SUPPORTING DOCUMENTS

- Privacy Management Plan
- Code of Conduct
- Code of Meeting Practice
- Agency Information Guide
- Public Interest Disclosure Policy
- Gifts and Benefits policy
- Work Health and Safety Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.1 Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.1.03 Prepare for the 2028 Council election, including the development and delivery of induction training.			✓	✓
4.1.1.06 Coordinate the annual internal audit program.	✓	✓	✓	✓
4.1.1.07 Coordinate the activities of the Audit, Risk and Improvement Committee in accordance with relevant legislation.	✓	✓	✓	✓
4.1.1.09 Manage and monitor Council's Risk Management Framework, Council's insurance portfolio and Business Continuity Plan.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

4.2.1 Council is transparent and trusted to make decisions that reflect the values of the community collectively.

4.2.1.01 Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities.	✓	✓	✓	✓
4.2.1.02 Comply with Local Government legislation, Council policies, procedures, systems and frameworks.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

4.2.3 The workforce is capable, adaptable and diverse.

4.2.3.04 Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Increased satisfaction with Council and Councillors	70%	Increasing	Biennial
Council meets their target of committed internal audits	-	Actual	Annual
Councillor attendance at training / development activities	-	Actual	Quarterly
Number of Ordinary Council Meetings	10	Maintain	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	132
Expenses	(7,569)
Net Operating Surplus / (Deficit)	(7,436)

DRAFT

INFORMATION SERVICES

Enabling Service

SERVICE DESCRIPTION

This service provides the governance and systems that enable Council records, data and spatial information to be managed securely, effectively and in accordance with legislative requirements. It supports transparency, protects Council's corporate information assets, and underpins informed decision making by maintaining information that is accurate, accessible and fit for purpose for both Council and the community.

RESPONSIBILITY

Executive Manager Technology and Corporate Services

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***

Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Government Information (Public Access) Act 2009 (GIPA)
- Privacy and Personal Information Protection Act 1998
- Electronic Transactions Act 2000
- State Records Act 1998 (NSW)
- Surveying and Spatial Information Act 2002
- Copyright Act 1968

SUB SERVICES

- Information Management
- GIPA Applications
- Spatial Services

CORE ACTIVITIES

- Develop and maintain compliant recordkeeping systems, including retention and disposal schedules.
- Manage records and information assets through digitisation initiatives, secure and compliant storage, and the protection of personal information, ensuring privacy and lawful access to records.
- Conduct audits, monitor compliance, and train staff on information governance responsibilities.
- Deliver information access and release functions under the GIPA Act, including the assessment of formal and informal access applications, proactive disclosure, and statutory reporting.
- Maintain spatial platforms and databases to produce maps that support planning and asset management.
- Collect, validate, and integrate survey and cadastral data, ensuring compliance with spatial standards.
- Prepare Planning Certificates.

SUPPORTING DOCUMENTS

- Privacy Management Plan
- Agency Information Guide
- Access to Information Policy
- Privacy Management Policy
- Records Management for Councillors Policy
- Information Management Policy
- Data Breach Policy
- Information Technology Acceptable Use Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.3 Build an organisation that places customers and the community at the heart of service delivery.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.3.04 Provide effective, secure and efficient information management and spatial services to meet strategic, legislative and operational requirements.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of emails processed	35,735	Actual	Quarterly
Number of documents processed	32,222	Actual	Quarterly
Number of formal GIPA applications received	15	Actual	Quarterly
Number of informal GIPA applications received	569	Actual	Quarterly
Number of plans processed (including subdivision plans, consolidation plans, strata plans, acquisition plans, redefinition plans and easement plans)	214	Actual	Quarterly
Number of new lots created	1,024	Actual	Quarterly
Number of 10.7 Planning Certificates issued	2,826	Actual	Quarterly

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	317
Expenses	(1,027)
Net Operating Surplus / (Deficit)	(710)


DRAFT

MARKETING & COMMUNICATIONS

External Service

SERVICE DESCRIPTION

Marketing and Communications exists to raise awareness, build trust and reputation, and to increase engagement and participation in Council activities.

RESPONSIBILITY

Executive Manager Marketing and Communications

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***

Community Priority:
Leadership

Community Priority:
Community Connection

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Privacy and Personal Information Protection Act 1998
- Government Information (Public Access) Act 2009 (GIPA)

SUB SERVICES

- Community Engagement
- Communications
- Marketing
- Social Media
- Media
- Graphic Design
- Internal Communications

CORE ACTIVITIES

- Provide face-to-face and community outreach to engage with the community about key projects and strategies.
- Write and proofread messages for important documents.
- Prepare and implement marketing campaigns for Council's commercial activities and education roles.
- This service is delivered using a mix of digital and print channels - including website, social media, e-newsletters, online ads, printed materials, signage, and videos - tailored to Council's audience and goals.
- Provide proactive media releases and statements as required.
- Maintain brand consistency across the organisation, including logos, visual identity, tone of voice and templates for the organisation.
- For internal communications, the team updates Council's intranet with posts, videos and operational information to support staff knowledge, engagement, collaboration, efficiency and wellbeing.

DRAFT

SUPPORTING DOCUMENTS

- Communications and Engagement Strategy
- Digital and Social Media Policy
- Integrated Planning and Reporting Guidelines & Handbook
- Community Engagement Policy
- Web Content Accessibility Guidelines
- Digital NSW - Accessibility and Inclusivity Toolkit

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.1 Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.1.01 Provide clear, accurate information to communicate Council decisions and activities while fostering meaningful conversations to build an active community.	✓	✓	✓	✓
4.1.1.02 Support council-wide initiatives through strategic promotion and marketing.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of visits to Let's Chat	56,900	Maintain	Quarterly
Number of contributors on Let's Chat	3,540	Maintain	Quarterly
Open rate for the Shellharbour Snapshot Newsletter	-	Maintain	Quarterly
Number of subscribers for the Shellharbour Snapshot Newsletter	3,390	Increasing	Quarterly
Number of media releases per week	3	≥3 per week	Quarterly
Number of times Council is mentioned in traditional media outlets	457	Actual	Quarterly
Number of visits to corporate website	736,000	Increasing	Quarterly
Number of follows on Facebook	25,709	Increasing	Quarterly
Number of follows on LinkedIn	6,583	Increasing	Quarterly
Increased satisfaction and participation in community engagement opportunities	58%	Increasing	Biennial
Increased satisfaction with Council putting the community's needs first	64%	Increasing	Biennial

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	5
Expenses	(1,413)
Net Operating Surplus / (Deficit)	(1,408)

DRAFT

PEOPLE & CULTURE

Enabling Service

SERVICE DESCRIPTION

Council employs people with the right skills, in the right role at the right time to create a productive workforce.

RESPONSIBILITY

Executive Manager People and Culture

COMMUNITY PRIORITIES

Objective 4.2 ***We are responsible leaders***



Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Government Sector Employment Act 2013
- Industrial Relations Act 1996
- Work Health and Safety Act 2011
- Anti-Discrimination Act 1977
- Workplace Gender Equality Act 2012 (Cth)
- Privacy and Personal Information Protection Act 1998
- Health Records and Information Privacy Act 2002
- Public Sector Employment and Management Act 2002
- Sex Discrimination Act 1984

SUB SERVICES

- Recruitment and Onboarding
- Cadets, Apprentices and Trainees (CATs) Program
- Payroll
- Learning and Development
- Employee Relations
- Human Resource (HR) Systems and Data Reporting

CORE ACTIVITIES

- Attract and retain talent to ensure the right people are in the right roles from day one.
- Apply for CATs funding and manage CATs program to enhance opportunities for young workers to gain skills and experience.
- Timely and accurate payment of wages, entitlements, and benefits in compliance with legislative and industrial requirements.
- Deliver targeted training and professional development to build employee capability and support career growth.
- Provide strategic HR advice and support to leaders, aligning workforce planning with organisational goals and industrial obligations.
- Manage workplace issues and promote positive relationships through fair, consistent, and compliant practices.
- Maintain HR systems and deliver workforce analytics to inform decision-making and improve service outcomes.

DRAFT

SUPPORTING DOCUMENTS

- Workforce Management Strategy
- Privacy Management Plan
- Psychosocial Hazards Code of Practice (NSW)
- Anti-Discrimination and Equal Employment Opportunity Policy
- Pre-employment Checks Policy
- Recruitment and Selection Policy
- Cadet, Apprentice and Trainee Program

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.2.3 The workforce is capable, adaptable and diverse.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.2.3.01 Manage and coordinate the development, delivery and evaluation of Council's learning and development programs.	✓	✓	✓	✓
4.2.3.02 Deliver initiatives and programs that contribute to great culture and employee engagement throughout the employment lifecycle.	✓	✓	✓	✓
4.2.3.03 Maintain a formal cadet, apprentice and trainee program.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of staff turnover	-	Decreasing	Quarterly
Diversity in Council's workforce	-	Increasing	Biennial
Development investment	-	Increasing	Annual
Employee retention	-	Increasing	Annual
Number of training sessions and development programs delivered	-	Actual	Annual
Percentage of the workforce that is a cadet, apprentice or trainee	-	7%	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	328
Expenses	(3,579)
Net Operating Surplus / (Deficit)	(3,251)



DRAFT

TECHNOLOGY SERVICES

Enabling Service

SERVICE DESCRIPTION

Council's Information Technology systems play a critical role in supporting legislative compliance, enhancing service delivery, meeting community expectations for digital engagement, safeguarding information through robust cybersecurity measures, and driving innovation and continuous improvement aligned with strategic objectives.

RESPONSIBILITY

Executive Manager Technology and Corporate Services

COMMUNITY PRIORITIES

Objective 4.1 ***We deliver our future together***



Community Priority:
Leadership

GUIDING LEGISLATION

- Privacy and Personal Information Protection Act 1998
- Crimes Act 1900
- Local Government Act 1993
- Security of Critical Infrastructure Act 2018

DRAFT

SUB SERVICES

- Information Technology (IT)
- IT Support
- Cybersecurity
- Business Systems Analysis
- Digital Innovation and AI

CORE ACTIVITIES

- Develop and implement the information technology roadmap, and take advantage of emerging technologies that optimise and align with business needs.
- Procure, maintain and provide user support for Council owned personal computers and laptops, mobile devices, virtual servers, data storage, Wide Area Network (WAN) connected locations and software systems.
- Maintain, support, and enhance core business systems and applications.
- Collaborate with business units to develop technology solutions.
- Deliver high-quality customer support to provide a single point of contact for all Information and Communication Technology (ICT) incidents, service and change requests.
- Develop and implement Council's Cyber Security Strategy.
- Identify, prioritise and deliver high-value digital and AI use cases.

SUPPORTING DOCUMENTS

- Digital Transformation and Information Security Strategy
- Data Breach Policy
- Privacy Management Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

4.1.3 Build an organisation that places customers and the community at the heart of service delivery.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
4.1.3.03 Implement the Digital Transformation and Information Security Strategy to deliver accessible, reliable, secure and modern technology systems.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of phishing attempts reported to IT	60	Actual	Quarterly
Percentage of monthly security calendar completed	100%	Maintain	Quarterly
Percentage of Critical, High Vulnerabilities (CHIPs) UpGuard	49%	Decreasing	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	22
Expenses	(5,517)
Net Operating Surplus / (Deficit)	(5,495)

DRAFT


DRAFT

PLACE



DRAFT

COUNCIL SERVICES

Cemeteries

Council's cemetery operations comply with legislative requirements and provide dignified, timely and responsive services to the community.

Civil Construction and Maintenance

Council delivers this service to construct and maintain essential civil public infrastructure that supports safe movement, protects asset value, and ensures long-term functionality - enabling a connected, resilient, and liveable City.

Facilities and Presentation

This service maintains public structures and spaces that are safe, functional and well-presented - supporting community wellbeing, protecting asset value and enabling efficient service delivery.

Infrastructure Planning

Council delivers this service to provide the community with safe, sustainable, and future-ready infrastructure that supports growth, accessibility, and quality of life.

Land Use and Growth Planning

This service delivers strategic, precinct and infrastructure planning to guide sustainable growth, reflect community aspirations, support vibrant places and administer developer contributions to fund infrastructure for current and future needs.

Open Spaces and Sportsfields

This service creates and maintains safe, attractive, and accessible open spaces and sportsfields that support recreation, community wellbeing, environmental sustainability, and inclusive participation.

Project Delivery

Council delivers project management services so that infrastructure projects are planned and executed efficiently, meet community needs, and comply with legislative and safety standards.

Town Planning and Certification

Council provides regulated services in Development Applications, Building Certifications and Subdivision Certifications, all guided by State legislation, including associated fees and charges. Council delivers building certification services alongside private sector certifiers offering similar services.

Transport Planning

Council provides a safe, efficient, connected and sustainable transport network across the City, including roads, active transport infrastructure, public transport and an equitable provision of parking.

Workshop and Fleet

Workshop and Fleet services provide effective management of plant, vehicles and equipment and the construction and maintenance of metal infrastructure through trade services, essential to community service delivery.

DRAFT

CEMETERIES

External Service

SERVICE DESCRIPTION

Council's cemetery operations comply with legislative requirements and provide dignified, timely and responsive services to the community.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Community Connection



Community Priority:
Recreation

DRAFT

GUIDING LEGISLATION

- Cemeteries and Crematoria Act 2013
- Local Government Act 1993
- Crown Land Management Act 2016
- Work Health and Safety Act 2011

SUB SERVICES

- Albion Park Cemetery
- Shellharbour Cemetery
- Customer Support Services

CORE ACTIVITIES

- Cemetery maintenance to ensure the facilities are well-kept and dignified.
- Provide timely and compassionate interment services for burials and ash placements.
- Issue interment rights and maintain accurate cemetery registers.
- Assist family members in arranging compliant and appropriate memorials for loved ones.

- Develop and implement plans to provide necessary infrastructure for burial interments and ashes placements.

SUPPORTING DOCUMENTS

- Shellharbour Cemetery Master Plan
- Albion Park Cemetery Master Plan
- Risk Management Policy

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.2 Maintain infrastructure and public spaces that meet community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.2.04 Operate Council's cemetery facilities.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of requests completed within 10 days	-	Increasing	Quarterly
Cemetery Master Plan actions on track	-	Actual	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	328
Expenses	(708)
Net Operating Surplus / (Deficit)	(381)

DRAFT

CIVIL CONSTRUCTION & MAINTENANCE

External Service

SERVICE DESCRIPTION

Council delivers this service to construct and maintain essential civil public infrastructure that supports safe movement, protects asset value, and ensures long-term functionality - enabling a connected, resilient, and liveable City.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Transport



Community Priority:
Place Making

DRAFT

GUIDING LEGISLATION

- Roads Act 1993
- Local Government Act 1993
- State Environmental Planning Policy (Transport and Infrastructure) 2021
- Environmental Planning and Assessment Act 1979
- Work Health and Safety Act 2011

SUB SERVICES

- Civil Construction
- Civil Maintenance

CORE ACTIVITIES

- Targeted construction and maintenance programs that ensure the safety, functionality, and longevity of public infrastructure including:
  - » Pavement repairs (pothole and patching)
  - » Sign maintenance
  - » Drainage maintenance
  - » Pathway maintenance
  - » Kerb and gutter maintenance
  - » Pathway and Stormwater infrastructure construction
- Assist in Council's emergency and disaster response management.

SUPPORTING DOCUMENTS

- Asset Management Strategy
- Risk Management Policy
- Operational Policies and Procedures
- Corporate Emergency Planning Policy
- Asbestos Policy
- Australian Standards

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY **5.2.2** Maintain infrastructure and public spaces that meet community needs.				
OPERATIONAL PLAN ACTION	**2025/26**	**2026/27**	**2027/28**	**2028/29**
5.2.2.03 Maintain the City's civil and public infrastructure.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of potholes filled during reporting period	3,807	Actual	Quarterly
Square metres of heavy road patching completed	528m^2	Actual	Quarterly
Number of road signs proactively repaired or replaced	841	Actual	Annual
Length of open drains cleared	-	Actual	Quarterly
Increased importance of resources to improve the condition of Council's assets	-	Increasing	Biennial
Number of footpath defects resolved	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	166
Expenses	(5,459)
Net Operating Surplus / (Deficit)	(5,293)

DRAFT



DRAFT

FACILITIES & PRESENTATION

External Service

SERVICE DESCRIPTION

This service maintains public structures and spaces that are safe, functional and well-presented - supporting community wellbeing, protecting asset value and enabling efficient service delivery.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Recreation



Community Priority:
Place Making

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Roads Act 1993
- Community Land Management Act 2021
- Work Health and Safety Act 2011

SUB SERVICES

- Cleaning
- Structure maintenance
- Road Opening approvals
- Minor structure construction
- Precinct presentation

CORE ACTIVITIES

- This service is delivered through a comprehensive program of cleaning, maintenance, inspections and approvals to create public spaces that are functional and well-presented including:
  - » Cleaning and litter collection
  - » Illegal dumping
  - » Graffiti removal
  - » Boat ramp cleaning
  - » Playground and building defect inspections
  - » Structure maintenance
  - » Play equipment maintenance
  - » Fence maintenance
  - » Street sweeping
  - » Security contract
  - » Road Opening (S138) approvals and inspections
  - » Rural Fire Service building maintenance
  - » Building services maintenance
  - » Support Council and community events through the preparation and coordination of key areas.

SUPPORTING DOCUMENTS

- Town Centre Plans
- Litter Prevention Roadmap
- Australian Standards
- Asset Management Strategy
- Pesticides Notification Plan

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.2 Maintain infrastructure and public spaces that meet community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.2.05 Maintain the City's Built Infrastructure.	✓	✓	✓	✓
5.2.2.06 Maintain the City's town centres and key precincts to a high standard.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Increased importance and satisfaction with appearance of public spaces and infrastructure	86%	Increasing	Biennial
Number of illegal dumping pickups collected	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	710
Expenses	(5,262)
Net Operating Surplus / (Deficit)	(4,552)

DRAFT



DRAFT

INFRASTRUCTURE **PLANNING**

Enabling Service

SERVICE DESCRIPTION

Council delivers this service to provide the community with safe, sustainable, and future-ready infrastructure that supports growth, accessibility, and quality of life.

RESPONSIBILITY

Executive Manager Infrastructure and Projects

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Place Making



Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- State Environmental Planning Policies (SEPPs)
- Roads Act 1993
- Crown Land Management Act 2016

SUB SERVICES

- Infrastructure and asset planning
- Capital Works program management
- Infrastructure strategy
- Facilities management

CORE ACTIVITIES

- Undertake annual asset inspections and condition assessments to prioritise projects.
- Manage and maintain Councils corporate facilities.
- Ensure statutory compliance of public and commercial facilities.
- Secure approvals and funding, including external grants where possible.
- Prepare project scopes and budgets aligned with the Capital Works Program and funding opportunities.
- Valuations of infrastructure.
- Preparation of Council's Asset Management Policy, Strategy and Plans.

SUPPORTING DOCUMENTS

- Asset Management Strategy
- Asset Management Plans
- Infrastructure Asset Management Policy
- Shade in Play Spaces Policy
- Works on Council Owned Facilities and Managed Land Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.1 Provide new and renewed infrastructure that meet current and future community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.1.01 Sustainable delivery of Capital Works across all asset classes enhancing the amenity of our City.	✓	✓	✓	✓
5.2.1.03 Manage and implement the Stormwater Management Service Charge Program.	✓	✓	✓	✓
5.2.1.04 Develop, implement and review Asset Management Plans and Systems.	✓	✓	✓	✓
5.2.1.05 Actively pursue grant funding and other state and federal revenue sources to support the implementation of Council's Delivery Program.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of Capital Works Program target expenditure on track	-	100%	Quarterly
Achieve infrastructure renewal ratio	80%	100%	Annual
Increased satisfaction with management of stormwater and flooding	54%	Increasing	Biennial
Number of grants under management	-	Actual	Quarterly
Value of grants under management	-	Actual	Quarterly
Percentage of assets with up-to-date condition assessments	-	100%	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	6
Expenses	(26,777)
Net Operating Surplus / (Deficit)	(26,771)

DRAFT

LAND USE & GROWTH PLANNING

External Service

SERVICE DESCRIPTION

This service delivers strategic, precinct and infrastructure planning to guide sustainable growth, reflect community aspirations, support vibrant places and administer developer contributions to fund infrastructure for current and future needs.

RESPONSIBILITY

Executive Manager Strategic Planning and Environment

COMMUNITY PRIORITIES

Objective 5.1 ***We are a vibrant and connected City***



Community Priority:
Place Making



Community Priority:
Housing

DRAFT

GUIDING LEGISLATION

- Environmental Planning and Assessment Act 1979
- State Environmental Planning Policies (SEPPs)
- Shellharbour Local Environmental Plan 2013
- Local Government Act 1993

SUB SERVICES

- Strategic Land Use Planning
- Precinct Master Planning
- Development Contributions, Works in Kind Agreements and Planning Agreements
- External advocacy and engagement on growth and infrastructure planning
- Heritage advice

CORE ACTIVITIES

- Undertake strategic planning that reflects community needs and aspirations, ensuring active and meaningful engagement in shaping our City's future.
- Undertake precinct and master planning to ensure our city is vibrant, liveable and welcoming.
- Undertake infrastructure planning to ensure that infrastructure is provided in the right place at the right time to meet current and future community needs.
- Administer the development contributions framework which enables the funding of infrastructure to support growth.
- Provide heritage advice to customers relating to heritage items in Shellharbour City.

SUPPORTING DOCUMENTS

- Local Strategic Planning Statement
- Local Housing Strategy
- Shellharbour Local Environmental Plans
- Rural Lands Strategy
- Heritage Strategy
- Employment Lands Study
- Open Space and Recreation Needs Study
- Community and Crown Lands Plans of Management
- Local Infrastructure Contributions Plan

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.1.1 Our planning reflects the unique character of our City and natural environment and is responsive to the evolving needs of our community.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.1.01 Implement Council's Strategic Planning framework.	✓	✓	✓	✓
5.1.1.02 Prepare and implement a precinct plan to facilitate complementary land uses and supporting infrastructure for the new Shellharbour Hospital.	✓	✓		
5.1.1.03 Review the Shellharbour Local Infrastructure Contributions Plan to facilitate the provision of essential infrastructure to support our growing City.	✓	✓	✓	✓
5.1.1.04 Undertake a review of the Shellharbour Comprehensive Development Control Plan to provide clarity on future development outcomes across our City.	✓	✓	✓	✓
5.1.1.05 Influence and advocate state planning policies, initiatives and legislation to ensure they are reflective of the needs of our community.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

5.1.3 Facilitate affordable and well-designed housing to meet the needs of our community.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.3.02 Review the Shellharbour Local Housing Strategy so that our housing continues to meet the changing needs of our community.	✓	✓	✓	✓
5.1.3.03 Work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing across our City.	✓	✓	✓	✓

DRAFT

DELIVERY PROGRAM STRATEGY

5.1.4 Our town centres are vibrant, liveable and welcoming.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.4.01 Provide strategic advice on the development and implementation of Town Centre Plans.	✓	✓	✓	✓
5.1.4.03 Progress a master plan for Shellharbour City Centre to unlock its potential as the economic, cultural and social heart of our City.	✓	✓		

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Local Infrastructure Contributions Plan adopted by Council	-	Completed	Annual
Implement Shellharbour Hospital Precinct Plan	-	100%	Annual
Progress and implement Master Plan for Shellharbour City Centre	-	100%	Annual
Increased importance of enhancing the appearance of urban areas	80%	Increasing	Biennial
Decreased proportion of households in housing stress and households in need of affordable housing	-	Decreasing	Biennial
Increase in affordability to buy and rent in Shellharbour	-	Increasing	Biennial
Number of state planninng advocacy efforts	-	Actual	Quarterly
Increased importance of physical planning for Shellharbour City now and for the future	84%	Increasing	Biennial

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	4,314
Expenses	(3,250)
Net Operating Surplus / (Deficit)	1,064

OPEN SPACES & SPORTSFIELDS

External Service

SERVICE DESCRIPTION

This service creates and maintains safe, attractive, and accessible open spaces and sportsfields that support recreation, community wellbeing, environmental sustainability, and inclusive participation.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***

Community Priority:
Recreation

Community Priority:
Sustainability

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- State Environmental Planning Policy (Vegetation in Non-Rural Areas) 2017
- Biosecurity Act 2015
- Biodiversity Conservation Act 2016
- Protection of the Environment Operations Act 1997
- Crown Land Management Act 2016
- Work Health and Safety Act 2011

SUB SERVICES

- Parks and Reserves
- Sportsfields Administration
- Sportsfield Maintenance
- Tree Management
- Bushland Management

CORE ACTIVITIES

- Implement effective vegetation management programs to provide vibrant, safe and welcoming open spaces across the City.
- Manage bookings and administrative support for sportsfields to ensure fair access, efficient use, and coordination of community and sporting events.
- Maintain sports surfaces to ensure they are safe and suitable for recreational and sporting use.
- Manage public trees and undertake tree planting programs to promote safety, enhance the urban canopy, and support environmental health across open spaces.
- Assess and determine Vegetation Removal Applications on private land.
- Maintain Asset Protection Zones to mitigate bushfire risk and support resilience against natural disasters.

SUPPORTING DOCUMENTS

- Open Space and Recreation Needs Study
- Pesticides Notification Plan 2015
- Plans of Management
- Risk Management Policy
- Shellharbour City Sportsfield User and Sporting Facilities Policy
- Sporting Facilities Policy
- Wet Weather Policy for Shellharbour City Council's Sportsfields
- Equitable Access and Usage Policy for Community Sport

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.2 Maintain infrastructure and public spaces that meet community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.2.01 Maintain Council parks, open spaces, sportsfields and recreational facilities.	✓	✓	✓	✓
5.2.2.07 Protect and enhance our City's natural areas for current and future generations.	✓	✓	✓	✓
5.2.2.08 Assess and determine Vegetation Removal Applications on private land.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Community requests for maintenance of parks and reserves	1000	Decreasing	Quarterly
Percentage of bushland management programs completed	-	100%	Quarterly
Increased participation and satisfaction with bush regeneration activities	70%	Increasing	Biennial
No net loss of urban canopy cover across the City	-	Maintain	Biennial
Increase in quality and satisfaction of maintenance to Council parks, open spaces, sportsfields and recreational facilities	78%	Increasing	Biennial
Number of trees planted	34,000	Maintain	Annual
Percentage of grant works completed	-	100%	Quarterly
Number of Vegetation Removal Applications determined	-	Actual	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	397
Expenses	(9,235)
Net Operating Surplus / (Deficit)	(8,838)

DRAFT

PROJECT DELIVERY

Enabling Service

SERVICE DESCRIPTION

Council delivers project management services so that infrastructure projects are planned and executed efficiently, meet community needs, and comply with legislative and safety standards.

RESPONSIBILITY

Executive Manager Infrastructure and Projects

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Place Making



Community Priority:
Leadership

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- State Environmental Planning Policies (SEPPs)
- Biodiversity Conservation Act 2016
- Protection of the Environment Operations Act 1997
- Roads Act 1993
- Crown Land Management Act 2016
- Work Health and Safety Act 2010
- Government Information Public Access Act 2008

SUB SERVICES

- Project delivery including major projects
- Design

CORE ACTIVITIES

- Delivery of infrastructure projects identified in the Capital Works Program.
- Manage procurement and contractor engagement for capital works and services.
- Oversee construction delivery to ensure quality, safety, and budget compliance.
- Conduct post-completion evaluations and handover to relevant asset owners/maintenance teams.
- Support Council's works and services by providing compliant, construction level documentation for civil and public infrastructure projects.

SUPPORTING DOCUMENTS

- Asset Management Strategy
- Asset Management Plans
- Infrastructure Asset Management Policy
- Shade in Play Spaces Policy
- Procurement Policy
- Works on Council Owned Facilities and Managed Land Policy
- Contract Register

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.1 Provide new and renewed infrastructure that meet current and future community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.1.02 Deliver Major Infrastructure Projects • Tripoli Way Road Upgrade • Boathouse Shell Cove • Shell Cove Sportsfield Stage 1 • Major road restorations	✓	✓	✓	✓
5.2.1.06 Deliver infrastructure projects as per the Capital Works Program (excluding major projects).	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of projects delivered	-	Actual	Quarterly
Percentage of projects at construction stage	-	100%	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,043
Expenses	(1,165)
Net Operating Surplus / (Deficit)	(122)

DRAFT



TOWN PLANNING & CERTIFICATION

External Service

SERVICE DESCRIPTION

Council provides regulated services in Development Applications, Building Certifications and Subdivision Certifications, all guided by State legislation, including associated fees and charges. Council delivers building certification services alongside private sector certifiers offering similar services.

RESPONSIBILITY

Executive Manager Statutory Planning and Certification

COMMUNITY PRIORITIES

Objective 5.1 ***We are a vibrant and connected City***



Community Priority:
Place Making



Community Priority:
Housing

DRAFT

GUIDING LEGISLATION

- Environmental Planning and Assessment Act 1979
- Building and Development Certifiers Act 2018
- Biodiversity Conservation Act 2016
- Boarding Houses Act 2012
- Contaminated Land Management Act 1997
- Building Code of Australia
- Home Building Act 1989
- Plumbing and Drainage Act 2011
- Protection of the Environment Operations Act 1997
- Public Health Act 2010
- Swimming Pools Act 1992
- Local Government Act 1993
- Heritage Act 1977
- Shellharbour Local Environmental Plan 2013

SUB SERVICES

- Development Application assessment and processing
- Management of urban release areas
- Building and swimming pool certification
- Subdivision engineering and certification
- Annual fire safety program

CORE ACTIVITIES

- Assessment, determination and processing of Development Applications.
- Provision of advice and information on land usage opportunities and development application process.
- Facilitate improvements in lodgment through integration with the NSW Planning Portal.
- Facilitate urban release areas to unlock new subdivisions for housing and infrastructure.
- Inspect and certify buildings in accordance with the Building Code of Australia including fire safety measures for class 2-9 buildings.
- Support construction of sound infrastructure through subdivision engineering and inspections.
- Undertake and administer Council's swimming pool barrier inspection and regulatory activities to ensure legislative compliance and promote swimming pool safety.

SUPPORTING DOCUMENTS

- Shellharbour Development Control Plan
- Local Housing Strategy
- Shellharbour Engineering Code
- Community Participation Plan
- Town Centre Plans
- Environmental Planning Instruments
- Council related Development Application - Conflict of Interest Policy
- Development Advisory and Assessment Policy
- Shellharbour Design Review Advisory Panel Policy
- Submissions Policy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.1.3 Facilitate affordable and well-designed housing to meet the needs of our community.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.3.01 Determination of Development Applications within the City.	✓	✓	✓	✓

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of Applications submitted / lodged	419	Actual	Quarterly
Number of Applications determined	407	Actual	Quarterly
Average number of gross days taken to determine Development Applications in line with Ministerial Expectations*	73 days	Decreasing	Quarterly
Value of Development Applications assessed*	$316M	Actual	Quarterly
Increased proficiency and satisfaction with processing of development and building applications	50%	Increasing	Biennial

DRAFT

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	2,712
Expenses	(4,422)
Net Operating Surplus / (Deficit)	(1,711)



DRAFT

TRANSPORT PLANNING

External Service

SERVICE DESCRIPTION

Council provides a safe, efficient, connected and sustainable transport network across the City, including roads, active transport infrastructure, public transport and an equitable provision of parking.

RESPONSIBILITY

Executive Manager Technical and Recreation Services

COMMUNITY PRIORITIES

Objective 5.1 ***We are a vibrant and connected City***



Community Priority:
Transport



Community Priority:
Active Transport

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Roads Act 1993
- Transport Administration Act 1988
- Road Transport (Safety & Traffic Management) Act 1999
- Passenger Transport Act 2014
- Road Transport Act 2013

SUB SERVICES

- Transport Planning
- Transport Engineering
- Streetlighting
- Road Safety

CORE ACTIVITIES

- Provide transport advice for our City.
- Identify and provide advice on new and upgraded transport infrastructure.
- Advocate and develop strategies and projects to integrate transport connectivity across our City.
- Organise and facilitate the Shellharbour Local Transport Forum to encourage collaboration and discussion on key transport issues affecting our community.
- Manage Endeavour Energy's operation of Streetlighting.
- Implement and promote road safety education initiatives aimed at improving awareness and reducing traffic-related incidents throughout our City.

SUPPORTING DOCUMENTS

- Shellharbour Active Transport Strategy
- Town Centre Parking Strategy
- Shellharbour Parking Strategy

DRAFT

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.1.2 Provide and promote a sustainable and integrated transport network.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.2.01 Advocate and develop strategies and projects to integrate transport connectivity across our City through active transport and road networks.	✓	✓	✓	✓
5.1.2.02 Deliver road safety education programs and transport advice for our City.	✓	✓	✓	✓

DELIVERY PROGRAM STRATEGY

5.1.4 Our town centres are vibrant, liveable and welcoming

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.1.4.02 Implement the Shellharbour Parking Strategy.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Number of advocacy efforts to improve transport connectivity across the City	-	Actual	Quarterly
Number of road safety programs delivered	21	Increasing	Quarterly
Increased proportion of people using active transport and satisfied with associated infrastructure	-	Increasing	Biennial
Number of Heavy Vehicle Permits issued	387	Increasing	Quarterly

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	1,486
Expenses	(1,978)
Net Operating Surplus / (Deficit)	(492)


DRAFT

WORKSHOP & FLEET

Enabling Service

SERVICE DESCRIPTION

Workshop and Fleet services provide effective management of plant, vehicles and equipment and the construction and maintenance of metal infrastructure through trade services, essential to community service delivery.

RESPONSIBILITY

Executive Manager Works and Services

COMMUNITY PRIORITIES

Objective 5.2 ***We have infrastructure and public spaces that meet community needs***



Community Priority:
Leadership



Community Priority:
Sustainability

DRAFT

GUIDING LEGISLATION

- Local Government Act 1993
- Work Health and Safety Act 2011
- Motor Dealers and Repairers Act 2013
- Heavy Vehicle National Law (HVNL) via HV Adoption Act 2013
- Work Health and Safety Act 2011

SUB SERVICES

- Fleet Management
- Mechanic Services
- Fabrication Services

CORE ACTIVITIES

- Administer the Plant and Vehicle Replacement Program for timely and cost-effective procurement of plant and vehicle.
- Mechanical maintenance on Council's vehicle, plant and equipment items to ensure effective, safe operation.
- Metal fabrication maintenance and construction for internal projects and initiatives.
- Support regional emergency services through Rural Fire Service vehicle maintenance.

SUPPORTING DOCUMENTS

- Plant and Vehicle Replacement Program
- Zero Emissions Shellharbour Strategy
- Procurement Policy
- Australian Standards

STRATEGIC ACTIVITIES

DELIVERY PROGRAM STRATEGY

5.2.2 Maintain infrastructure and public spaces that meet community needs.

OPERATIONAL PLAN ACTION	2025/26	2026/27	2027/28	2028/29
5.2.2.02 Supply and maintain Council's plant, vehicles and equipment.	✓	✓	✓	✓

DRAFT

KEY SERVICE INDICATORS

INDICATOR	BASELINE	TARGET/TREND	FREQUENCY
Percentage of vehicle/plant replacement program completed	-	Increasing	Quarterly
Percentage of hybrid/EV in fleet	-	Increasing	Annual

BUDGET 2026/27

ITEM	BUDGET 2026/27 ($'000)
Revenue	54
Expenses	(894)
Net Operating Surplus / (Deficit)	(840)

ACTION SUMMARY

ACTION	
1.1 We have connected, creative communities embracing our rich cultural history	
1.1.1.01	Support and implement events and activations that enhance liveability, community spirit and the local economy.
1.1.1.02	Advocate, support and implement arts and culture programs and outcomes.
1.1.1.03	Deliver programs for the community that enhance our wellbeing, safety and connectivity now and into the future.
1.1.1.04	Maximise activation through the Civic Centre.
1.1.1.05	Manage Council's property portfolio (leases, licences, permits, and land transactions) and continually review Council's land portfolio.
1.1.2.01	Improve liveability, sustainability and connectedness in Shellharbour through community planning.
1.1.2.02	Prepare a business case for a proposed Aboriginal Interpretive Centre.
1.1.2.03	Investigate opportunities for the development of an inspiring performing arts creative precinct.
1.1.3.01	Provide welcoming Library experiences through contemporary collections, inclusive programs and wide-ranging technologies that support community learning and connection.
1.1.3.02	Preserve and promote Shellharbour's local history through Shellharbour City Museum and online resources.
1.1.3.03	Provide financial assistance in accordance with the Community Donations and Sponsorship Policy and the Local Government Act.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Creative Services	✓	✓	✓	✓
Creative Services	✓	✓	✓	✓
Community Development	✓	✓	✓	✓
Creative Services	✓	✓	✓	✓
Property Services	✓	✓	✓	✓
Community Development	✓	✓	✓	✓
Community Development		✓		
Creative Services				✓
Libraries and Museum	✓	✓	✓	✓
Libraries and Museum	✓	✓	✓	✓
Creative Services	✓	✓	✓	✓

DRAFT

ACTION SUMMARY

ACTION	
1.2 We are a liveable community	
1.2.1.01	Implement the requirements of Companion Animal legislation to provide safe and inclusive spaces for our community.
1.2.1.02	Ensure that regulatory and compliance standards and local laws are appropriately regulated to promote community safety and appropriate environmental management.
1.2.1.03	Promote, maintain and enforce public health standards within the City.
1.2.2.01	Ensure that our local community pools are kept safe, well maintained, accessible and activated.
1.2.2.02	Provide a professional beach lifeguard service, to keep our beaches safe, maintained and accessible to all.
1.2.2.03	Implement recommendations as agreed in Council's Aquatics Facilities Review.
1.2.2.04	Manage and promote the use of the Stadium for a range of sporting, community and other activities.
2.1 We are sustainable and resilient	
2.1.1.01	Provide cost effective waste collection and management services.
2.1.1.02	Manage and operate the Dunmore Recycling and Waste Disposal Depot in accordance with environmental compliance standards.
2.1.1.03	Educate the community to avoid waste generation, increase resource recovery and encourage the transition to a circular economy.
2.1.2.01	Deliver against the Zero Emissions Shellharbour strategy to support a climate resilient city.
2.1.2.02	Embed regional water sensitive framework into Council operations and future planning to promote climate adaptation and resilience.
2.1.2.03	Provide environmental education and community engagement programs.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Regulation and Compliance	✓	✓	✓	✓
Regulation and Compliance	✓	✓	✓	✓
Regulation and Compliance	✓	✓	✓	✓
Aquatics and Recreation	✓	✓	✓	✓
Aquatics and Recreation	✓	✓	✓	✓
Aquatics and Recreation	✓	✓	✓	✓
Aquatics and Recreation	✓	✓	✓	✓
Waste Services	✓	✓	✓	✓
Waste Services	✓	✓	✓	✓
Waste Services	✓	✓	✓	✓
Environment and Biodiversity	✓	✓	✓	✓
Flood and Stormwater Engineering	✓	✓	✓	✓
Environment and Biodiversity	✓	✓	✓	✓

DRAFT

ACTION SUMMARY

ACTION	
2.2 We protect and enhance natural areas	
2.2.1.01	Develop strategies and plans to manage stormwater and floodplains across our City.
2.2.1.02	Manage our coasts and waterways in accordance with the NSW Coastal Management Framework.
2.2.1.05	Preserve and enhance our City's urban canopy, bushland, riparian corridors and general biodiversity.
2.2.1.07	Support our City's revegetation needs through Council's nursery.
2.2.1.08	Implement the Lake Illawarra Coastal Management Program.
3.1 We support an innovative and strong local economy	
3.1.1.01	Operate The Links Shell Cove as a valued social and financially sustainable community asset.
3.1.1.02	Maintain a safe, compliant and community focused airport.
3.1.1.03	Shellharbour Beachside Holiday Park is efficiently managed and operated as a quality holiday destination and a sustainable business.
3.1.2.01	Activate landholdings to attract new businesses.
3.1.2.02	Identify opportunities for third-party investment in the region.
3.1.2.03	Facilitate the development of The Waterfront Shell Cove Project and manage the Marina lease.
3.1.2.04	Council builds and maintains strong partnerships and advocates effectively on behalf of the community (previously 4.1.2.02).
3.2 We welcome, attract and engage visitors	
3.2.1.01	Market Shellharbour as a tourist destination.
3.2.1.02	Implement the Shellharbour Destination Management Plan.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Flood and Stormwater Engineering	✓	✓	✓	✓
Environment and Biodiversity	✓	✓	✓	✓
Environment and Biodiversity	✓	✓	✓	✓
Nursery	✓	✓	✓	✓
Environment and Biodiversity	✓	✓	✓	✓
The Links Golf Course	✓	✓	✓	✓
Shellharbour Airport	✓	✓	✓	✓
Shellharbour Beachside Holiday Park	✓	✓	✓	✓
Economic Development	✓	✓	✓	✓
Economic Development	✓	✓	✓	✓
The Waterfront Shell Cove	✓	✓	✓	✓
Economic Development	✓	✓	✓	✓
Tourism	✓	✓	✓	✓
Tourism	✓	✓	✓	✓

DRAFT

ACTION SUMMARY

ACTION	
4.1 We deliver our future together	
4.1.1.01	Provide clear, accurate information to communicate Council decisions and activities while fostering meaningful conversations to build an active community.
4.1.1.02	Support council-wide initiatives through strategic promotion and marketing.
4.1.1.03	Prepare for the 2028 Council election, including the development and delivery of induction training.
4.1.1.04	Coordinate the preparation of corporate planning documents and keep the community informed on how we are delivering on our commitments to them.
4.1.1.06	Coordinate the annual internal audit program.
4.1.1.07	Coordinate the activities of the Audit, Risk and Improvement Committee in accordance with relevant legislation.
4.1.1.08	Facilitate Emergency Management Arrangements for our City.
4.1.1.09	Manage and monitor Council's Risk Management Framework, Council's insurance portfolio and Business Continuity Plan.
4.1.2.01	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives.
4.1.3.01	Deliver responsive and innovative customer service in accordance with the Customer Service Charter.
4.1.3.02	Enhance the continuous improvement culture by reviewing and improving the efficiency and effectiveness of Council's services.
4.1.3.03	Implement the Digital Transformation and Information Security Strategy to deliver accessible, reliable, secure, and modern technology systems.
4.1.3.04	Provide effective, secure and efficient information management and spatial services to meet strategic, legislative and operational requirements.
4.1.3.05	Manage Community Centres and Halls to optimise community use.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Marketing and Communications	✓	✓	✓	✓
Marketing and Communications	✓	✓	✓	✓
Governance and Risk			✓	✓
Corporate Planning	✓	✓	✓	✓
Governance and Risk	✓	✓	✓	✓
Governance and Risk	✓	✓	✓	✓
Emergency Management	✓	✓	✓	✓
Governance and Risk	✓	✓	✓	✓
Corporate Planning	✓	✓	✓	✓
Customer Service	✓	✓	✓	✓
Corporate Planning	✓	✓	✓	✓
Technology Services	✓	✓	✓	✓
Information Services	✓	✓	✓	✓
Customer Service	✓	✓	✓	✓

DRAFT

ACTION SUMMARY

ACTION	
4.2 We are responsible leaders	
4.2.1.01	Provide the Mayor and Councillors with the necessary training, tools and understanding to meet their responsibilities.
4.2.1.02	Comply with Local Government legislation, Council policies, procedures, systems and frameworks.
4.2.2.01	Provide accurate information to the Council and the community on the Council's financial activities, ensuring the Long Term Financial Plan is considered in financial decision-making.
4.2.2.02	Comply with legislative and statutory requirements for financial reporting to ensure responsible and strategic financial management.
4.2.2.03	Maintain a fair and equitable rating system that supports Council's financial sustainability and complies with relevant legislation.
4.2.2.04	Procurement and contract management that is focused on best value for money outcomes, compliance and sustainability.
4.2.3.01	Manage and coordinate the development, delivery and evaluation of Council's learning and development programs.
4.2.3.02	Deliver initiatives and programs that contribute to great culture and employee engagement throughout the employment lifecycle.
4.2.3.03	Maintain a formal cadet, apprentice and trainee program.
4.2.3.04	Provide workplace health and safety systems for Council staff and provide information regarding workers compensation performance.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Governance and Risk	✓	✓	✓	✓
Governance and Risk	✓	✓	✓	✓
Financial Services	✓	✓	✓	✓
Financial Services	✓	✓	✓	✓
Financial Services	✓	✓	✓	✓
Financial Services	✓	✓	✓	✓
People and Culture	✓	✓	✓	✓
People and Culture	✓	✓	✓	✓
People and Culture	✓	✓	✓	✓
Governance and Risk	✓	✓	✓	✓

DRAFT

ACTION SUMMARY

ACTION	
5.1 We are a vibrant and connected City	
5.1.1.01	Implement Council's Strategic Planning Framework.
5.1.1.02	Prepare and implement a precinct plan to facilitate complementary land uses supporting infrastructure for the new Shellharbour Hospital.
5.1.1.03	Review the Shellharbour Local Infrastructure Contribution Plan to facilitate the provision of essential infrastructure to support our growing City.
5.1.1.04	Undertake a review of the Shellharbour Comprehensive Development Control Plan to provide clarity on future development outcomes across our City.
5.1.1.05	Influence and advocate state planning policies, initiatives and legislation to ensure they are reflective of the needs of our community (previously 4.1.2.03).
5.1.2.01	Advocate and develop strategies and projects to integrate transport connectivity across our City through active transport and road networks.
5.1.2.02	Deliver road safety education programs and transport advice for our City.
5.1.3.01	Determination of Development Applications within the City.
5.1.3.02	Review the Shellharbour Local Housing Strategy to ensure that our housing continues to meet the changing needs of our community.
5.1.3.03	Work collaboratively to influence the diversity of housing choices, dwelling sizes and the supply of affordable and social housing across our City.
5.1.4.01	Provide strategic advice on the development and implementation of Town Centre Plans.
5.1.4.02	Implement the Shellharbour Parking Strategy.
5.1.4.03	Progress a masterplan for Shellharbour City Centre to unlock its potential as the economic, cultural and social heart of our City.

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Land Use and Growth Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓		
Land Use and Growth Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓	✓	✓
Transport Planning	✓	✓	✓	✓
Transport Planning	✓	✓	✓	✓
Town Planning and Certification	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓	✓	✓
Transport Planning	✓	✓	✓	✓
Land Use and Growth Planning	✓	✓		

DRAFT

ACTION SUMMARY

ACTION	
5.2 We have infrastructure and public spaces that meet community needs	
5.2.1.01	Sustainable delivery of Capital Works across all asset classes enhancing the amenity of our City.
5.2.1.02	Deliver Major Infrastructure Projects (Tripoli Way Road Upgrade, Boathouse Shell Cove, Shell Cove Sportsfields Stage 1, Major road restorations).
5.2.1.03	Manage and implement the Stormwater Management Service Charge Program (previously 2.2.1.04).
5.2.1.04	Develop implement and review Asset Management Plans and Systems (previously 4.1.1.05).
5.2.1.05	Actively pursue grant funding and other state and federal revenue sources to support the implementation of Council's Delivery Program (previously 4.2.2.05).
5.2.1.06	Deliver infrastructure projects as per the Capital Works Program (excluding major projects).
5.2.2.01	Maintain Council parks, open spaces, sportsfields and recreational facilities.
5.2.2.02	Supply and maintain Council's plant, vehicles and equipment.
5.2.2.03	Maintain the City's civil and public infrastructure.
5.2.2.04	Operate Council's cemetery facilities.
5.2.2.05	Maintain the City's Built Infrastructure.
5.2.2.06	Maintain the City's town centres and key precincts to a high standard.
5.2.2.07	Protect and enhance our City's natural areas for our current and future generations (previously 2.2.1.03).
5.2.2.08	Assess and determine Vegetation Removal Applications on private land (previously 2.2.1.06).

DRAFT

SERVICE	2025/26	2026/27	2027/28	2028/29
Infrastructure Planning	✓	✓	✓	✓
Project Delivery	✓	✓	✓	✓
Infrastructure Planning	✓	✓	✓	✓
Infrastructure Planning	✓	✓	✓	✓
Infrastructure Planning	✓	✓	✓	✓
Project Delivery	✓	✓	✓	✓
Open Spaces and Sportsfields	✓	✓	✓	✓
Workshop and Fleet	✓	✓	✓	✓
Facilities and Presentation	✓	✓	✓	✓
Cemeteries	✓	✓	✓	✓
Facilities and Presentation	✓	✓	✓	✓
Facilities and Presentation	✓	✓	✓	✓
Open Spaces and Sportsfields	✓	✓	✓	✓
Open Spaces and Sportsfields	✓	✓	✓	✓

DRAFT



CAPITAL WORKS PROGRAM



CAPITAL WORKS **PROGRAM**

Capital works are projects that build new or replace existing community infrastructure. They can include things like road improvements, upgrading intersections, shared pathways, drainage infrastructure, new facilities such as sportsfields amenities, playgrounds and libraries and environmental projects such as seawall renewal.

Council's capital works program is informed by community and Councillor feedback and our Asset Management Strategy. Through these inputs, projects are identified for delivery across the four-year delivery program or planned for delivery in the longer-term.

CAPITAL WORKS IN THE OPERATIONAL PLAN

Capital works projects can be complex and lengthy, often taking several years to complete from concept and planning to construction.

Council's capital works projects are managed through our Project Management Framework which provides a structured set of principles, processes, and governance to follow throughout the scoping, planning, delivery, and closure phase of each project. The framework provides consistency, transparency, and efficiency in delivering our capital projects.

DRAFT

We will spend **$104.25M** on our capital works across the City in 2026-2027. This will be made up of **$27.33M** renewal and **$76.92M** new projects across the following asset class categories

BUSINESS UNITS
$27.83M

BUILDINGS & AQUATICS
$12.89M

OPEN SPACES
$14.21M

PLANT & EQUIPMENT
$5.10M

STORMWATER
$2.33M

WASTE MANAGEMENT
$4.00M

TRANSPORT
$37.38M

A further **$0.51M** will be spent on other projects to support the capital works program.

DRAFT

CAPITAL WORKS
PROGRAM 2026/2027

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Buildings and Aquatics			
Aquatics Facilities	75	275	350
Commercial Buildings	10	0	10
Community Buildings	1,793	50	1,843
Emergency Services Buildings	2,231	744	2,975
Operational Buildings	1,230	1,370	2,600
Public Toilets	632	1,757	2,389
Shellharbour Stadium	0	0	0
Sportsfield Amenities	0	2,727	2,727
Total Buildings and Aquatics	**5,971**	**6,923**	**12,894**
Business Units			
Shell Cove	27,391	0	27,391
Shellharbour Airport Facilities	0	200	200
Shellharbour Holiday Park	25	25	50
The Links Facilities	95	95	190
Total Business Units	**27,511**	**320**	**27,831**
Capital Program			
Capital Program	0	509	509
Total Capital Program	**0**	**509**	**509**

DRAFT

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Open Spaces			
Cemetery Facilities	200	0	200
Foreshore Infrastructure	0	909	909
Parkland Facilities	3,683	0	3,683
Play and Fitness Equipment	0	1,352	1,352
Sporting Facilities	7,241	820	8,061
Total Open Spaces	**11,124**	**3,081**	**14,205**
Plant Equipment and Other Assets			
Fleet Vehicle and Major Plant	0	4,417	4,417
IT Software and Hardware Renewals	0	168	168
Library Book Acquisitions	0	520	520
Total Plant Equipment & Other Assets	**0**	**5,105**	**5,105**
Stormwater			
Stormwater Management	1,508	823	2,331
Stormwater Total	**1,508**	**823**	**2,331**
Transport			
Footpaths and Shared Paths	330	100	430
Roads and Carparks	26,721	8,779	35,500
Roadside Furniture	35	1,410	1,445
Total Transport	**27,086**	**10,289**	**37,375**
Waste Management			
Residential Bins	101	101	201
Waste Management Facilities	3,620	176	3,796
Total Waste Management	**3,721**	**276**	**3,997**
2026/27 Total	**76,921**	**27,326**	**104,247**

DRAFT

CAPITAL WORKS
PROGRAM 2027/2028

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Buildings and Aquatics			
Aquatics Facilities	163	488	650
Commercial Buildings	125	375	500
Community Buildings	0	565	565
Operational Buildings	0	50	50
Public Toilets	180	1,780	1,960
Sportsfield Amenities	0	1,803	1,803
Total Buildings and Aquatics	**468**	**5,060**	**5,528**
Business Units			
Shellharbour Airport Facilities	0	691	691
Shellharbour Holiday Park	50	50	100
The Links Facilities	148	148	295
Total Business Units	**198**	**888**	**1,086**
Capital Program			
Capital Program	0	874	874
Total Capital Program	**0**	**874**	**874**

DRAFT

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Open Spaces			
Cemetery Facilities	150	0	150
Foreshore Infrastructure	200	200	400
Parkland Facilities	1,005	0	1,005
Play and Fitness Equipment	0	900	900
Sporting Facilities	0	200	200
Total Open Spaces	**1,355**	**1,300**	**2,655**
Plant Equipment and Other Assets			
Fleet Vehicle and Major Plant	0	2,897	2,897
IT Software and Hardware Renewals	0	168	168
Library Book Acquisitions	0	445	445
Total Plant Equipment & Other Assets	**0**	**3,510**	**3,510**
Stormwater			
Stormwater Management	1,206	1,000	2,206
Stormwater Total	**1,206**	**1,000**	**2,206**
Transport			
Footpaths and Shared Paths	459	100	559
Roads and Carparks	40,113	6,912	47,025
Roadside Furniture	35	465	500
Total Transport	**40,607**	**7,477**	**48,084**
Waste Management			
Residential Bins	103	103	206
Waste Management Facilities	10,154	179	10,333
Total Waste Management	**10,257**	**281**	**10,539**
2027/28 Total	**54,090**	**20,391**	**74,481**

DRAFT

CAPITAL WORKS
PROGRAM 2028/2029

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Buildings and Aquatics			
Aquatics Facilities	125	225	350
Commercial Buildings	0	0	0
Community Buildings	700	200	900
Operational Buildings	0	50	50
Public Toilets	0	1,140	1,140
Sportsfield Amenities	0	1,813	1,813
Total Buildings and Aquatics	**825**	**3,428**	**4,253**
Business Units			
Shellharbour Airport Facilities	727	81	807
Shellharbour Holiday Park	50	50	100
The Links Facilities	108	108	215
Total Business Units	**884**	**238**	**1,122**
Capital Program			
Capital Program	0	1,288	1,288
Total Capital Program	**0**	**1,288**	**1,288**

DRAFT

ASSET CLASS	NEW ($'000)	RENEW ($'000)	TOTAL ($'000)
Open Spaces			
Cemetery Facilities	150	0	150
Foreshore Infrastructure	0	200	200
Parkland Facilities	1,100	0	1,100
Play and Fitness Equipment	0	655	655
Shell Cove	0	377	377
Sporting Facilities	100	75	175
Total Open Spaces	**1,350**	**1,307**	**2,657**
Plant Equipment and Other Assets			
Fleet Vehicle and Major Plant	0	1,805	1,805
IT Software and Hardware Renewals	0	168	168
Library Book Acquisitions	0	445	445
Total Plant Equipment & Other Assets	**0**	**2,418**	**2,418**
Stormwater			
Stormwater Management	1,224	1,149	2,373
Stormwater Total	**1,224**	**1,149**	**2,373**
Transport			
Footpaths and Shared Paths	568	100	668
Roads and Carparks	614	3,661	4,275
Roadside Furniture	35	470	505
Total Transport	**1,217**	**4,231**	**5,448**
Waste Management			
Residential Bins	109	109	219
Waste Management Facilities	4,814	182	4,996
Total Waste Management	**4,923**	**291**	**5,214**
2028/29 Total	**10,424**	**14,350**	**24,774**

DRAFT



REVENUE POLICY



DRAFT

BUDGET
SUMMARY 2026-2027

TOTAL OPERATING EXPENDITURE

$198.82M

2025-2026: $179.29M

including the Shell Cove Project

TOTAL CAPITAL EXPENDITURE

$104.25M

2025-2026: $76.70M

NET OPERATING RESULT*

$92.32M

2025-2026: $83.21M

**includes capital grants and contributions for capital purposes*

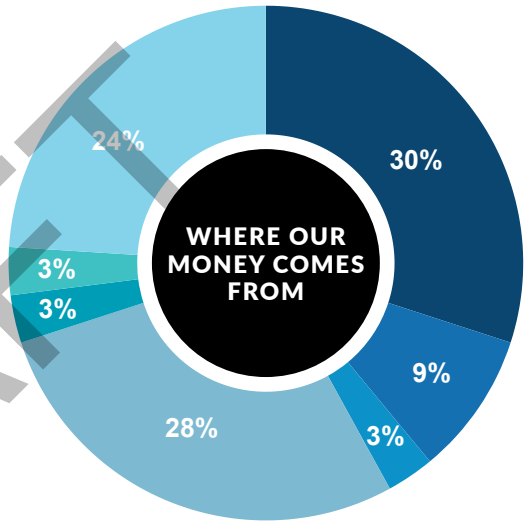
DRAFT

STATEMENT OF INCOME & EXPENDITURE 2026-2027

The following is a snapshot of the 2026-2027 consolidated income statement broken up the five themes (Community, Environment, Economy, Leadership and Place). It shows Council's revenue (where our money is coming from) and Council's planned expenditure (where we are spending our money).

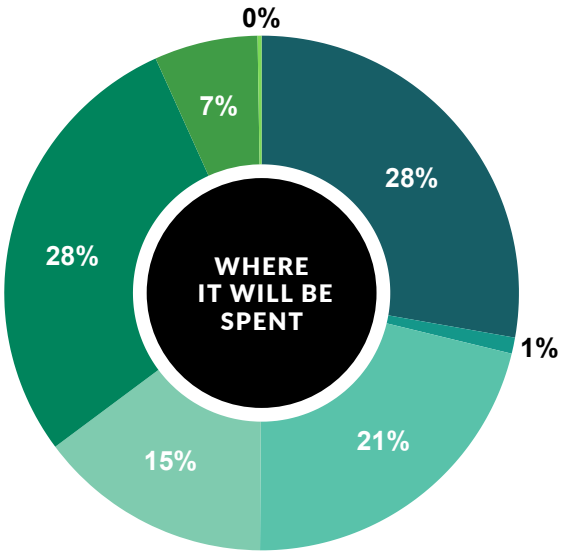
WHERE OUR MONEY COMES FROM

INCOME	$ AMOUNT
Rates & Annual Charges	88,372,855
User Charges & Fees	26,642,290
Interest & Investment Income	7,702,900
Other Revenue - Shell Cove	80,736,274
Other Revenue - Council	8,339,280
Grants & Contributions - Operating	8,591,348
Grants & Contributions - Capital	70,754,458
Total Income	**291,139,405**



WHERE IT WILL BE SPENT

EXPENSE	$ AMOUNT
Employee Benefits & On-costs	55,229,403
Borrowing Costs	2,008,725
Materials & Services	42,364,976
Depreciation & Amortisation	29,254,344
Other Expenses - Shell Cove	56,528,747
Other Expenses - Council	12,935,587
Net Loss on Disposal of Assets	500,073
Total Expenses	**198,821,855**



DRAFT

INCOME **STATEMENT**

The Income Statement sets out the expected revenues and expenditures associated with Council's day- to- day operations. It includes items such as rates, user fees, operating grants, employee costs, materials and services, and interest expenses. It also captures non cash items like depreciation, as well as fair value adjustments to non-current assets. Repayments of loan principal and capital expenditure are excluded, as these are reported in other statements.

The Income Statement is also used to calculate key financial indicators, including the Operating Performance Ratio, which is a key measure of Council's long-term sustainability.

Income Statement ($000)	Actual 2024/25	Current Year 2025/26	Year 1 2026/27	Year 2 2027/28	Year 3 2028/29
Income from Continuing Operations					
Rates and Annual Charges	80,251	84,597	88,373	91,442	94,390
User Charges and Fees	24,667	24,714	26,642	27,524	28,478
Interest & Investment Income	8,006	8,106	7,703	7,032	6,654
Other Revenue	152,477	66,453	89,076	71,853	99,309
Grants and Contributions - Operating	8,535	9,589	8,591	10,466	10,473
Grants and Contributions - Capital	36,357	59,887	70,754	48,238	35,290
Total Income from Continuing Operations	**310,293**	**253,345**	**291,139**	**256,555**	**274,593**
Expenses from Continuing Operations					
Employee benefits and on-costs	47,263	53,437	55,229	57,115	59,058
Borrowing Costs	2,050	2,547	2,009	3,571	3,613
Materials & Services	49,102	42,791	42,365	42,800	44,288
Depreciation & Amortisation	29,784	27,233	29,254	31,347	33,233
Other Expenses	106,299	44,169	69,464	48,315	75,993
Net Loss from Disposal of Assets	1,897	-	500	513	525
Total Expenses from Continuing Operations	**234,498**	**170,177**	**198,822**	**183,660**	**216,710**
Net Operating Surplus/(Deficit)	**73,898**	**83,168**	**92,318**	**72,895**	**57,883**
Net Operating Result - Surplus/(Deficit) Before Capital	**37,541**	**23,281**	**21,563**	**24,658**	**22,594**

DRAFT

STATEMENT
OF FINANCIAL POSITION

The Statement of Financial Position is our Balance Sheet. The Balance Sheet provides a snapshot of Shellharbour City Council's financial position by outlining what Council owns and what Council owes. Assets are classified as either current (expected to be used or realised within 12 months) or non-current (held to deliver community benefit over the longer term). This includes the large portfolio of community infrastructure Council manages on behalf of the community.

Liabilities are also classified as current or non-current depending on when they fall due, and include items such as borrowings, employee leave entitlements and contract liabilities. The difference between total assets and total liabilities represents Council's equity.

DRAFT

Statement of Financial Position ('000)	Actual 2024/25	Current Year 2025/26	Year 1 2026/27	Year 2 2027/28	Year 3 2028/29
Current Assets					
Cash & Cash Equivalents	16,521	17,006	48,259	51,329	50,149
Investments	98,048	91,957	78,069	72,514	75,439
Receivables	8,725	6,839	7,282	6,820	6,337
Inventories	40,377	59,938	36,540	57,353	83,847
Contract assets and contract cost assets	1,409	6,420	10,096	867	3
Other	214	219	225	230	236
Total Current Assets	**165,294**	**181,170**	**180,471**	**189,113**	**216,011**
Non Current Assets					
Investments	87,610	84,884	72,064	66,936	69,636
Recievables	1,891	1,102	1,109	1,090	1,088
Infrastructure, property, plant and equipment (IPPE)	1,730,962	1,780,092	1,928,255	2,056,561	2,127,173
Investment Property	45,510	49,358	50,706	56,070	56,308
Intangible Assets	2,717	2,717	2,717	2,717	2,717
Right of Use Assets	2,553	2,782	3,044	3,314	3,590
Total Non Current Assets	**1,871,243**	**1,920,935**	**2,057,896**	**2,186,688**	**2,260,512**
Total Assets	**2,036,537**	**2,102,105**	**2,238,367**	**2,375,801**	**2,476,524**
Current Liabilities					
Payables	20,931	25,174	17,840	19,723	22,233
Contract Liabilities	12,341	9,804	-	2,080	7
Lease Liabilities	1,168	1,151	1,260	1,371	1,485
Borrowings	5,256	1,197	3,047	3,278	33,424
Employee Benefit Provision	12,604	12,965	13,721	14,502	15,305
Total Current Liabilities	**52,300**	**50,292**	**35,868**	**40,954**	**72,454**
Non Current Liabilities					
Contract Liabilities	8,485	2,451	-	520	2
Lease liabilities	1,461	1,526	1,670	1,818	1,969
Borrowings	25,687	28,775	48,742	58,886	25,462
Employee Benefit Provisions	549	976	1,033	1,092	1,152
Provisions	12,131	12,572	13,013	13,454	13,895
Total Non Current Liabilities	**48,313**	**46,300**	**64,458**	**75,769**	**42,479**
Total Liabilities	**100,613**	**96,591**	**100,326**	**116,724**	**114,934**
Net Assets	**1,935,924**	**2,005,513**	**2,138,042**	**2,259,077**	**2,361,590**
Equity					
Accumulated Surplus	1,109,698	1,179,287	1,267,378	1,340,207	1,391,306
IPPE revaluation surplus	826,226	826,226	870,663	918,870	970,284
Total Equity	**1,935,924**	**2,005,513**	**2,138,042**	**2,259,077**	**2,361,590**

CASHFLOW **STATEMENT**

The Cashflow Statement shows the actual inflows and outflows of cash and is grouped into operating, investing and financing activities. This statement provides a clear picture of Council's liquidity and its capacity to fund services and capital works.

Cashflow Statement ('000)	Actual 2024/25	Current Year 2025/26	Year 1 2026/27	Year 2 2027/28	Year 3 2028/29
Cash Flows from Operating Activities					
Receipts:					
Rates and Annual Charges	80,217	84,597	88,210	91,310	94,263
User Charges and Fees	26,726	24,714	26,563	27,488	28,439
Interest & Investment Income	6,724	8,106	7,893	7,349	6,833
Other Revenue	184,464	55,923	87,288	71,327	98,770
Grants and Contributions - Operating	2,624	9,589	8,591	10,466	10,473
Grants and Contributions - Capital	20,562	19,975	26,739	23,698	6,516
Payments:					
Employee benefits and on-costs	(47,574)	(52,649)	(54,417)	(56,274)	(58,195)
Borrowing Costs	(55,407)	(2,106)	(1,568)	(3,130)	(3,172)
Materials & Services	(1,586)	(44,115)	(43,732)	(44,202)	(45,724)
Other Expenses	(138,864)	(65,830)	(52,064)	(71,779)	(105,950)
Net cash provided (or used in) operating activities	**77,886**	**38,204**	**93,504**	**56,255**	**32,254**
Cash Flows from Investing Activities					
Receipts:					
Sale of infrastructure, property, plant and equipment	473	-	231	237	243
Sale of Investments	57,500	69,520	98,515	79,900	46,153
Payments:					
Purchase of infrastructure, property, plant and equipment	(36,639)	(52,284)	(104,247)	(74,481)	(24,774)
Purchase of Investments	(100,803)	(61,379)	(71,807)	(69,217)	(51,777)
Net cash provided (or used in) investing activities	**(79,469)**	**(44,143)**	**(77,309)**	**(63,561)**	**(30,155)**
Cash Flows from Financing Activities					
Receipts:					
Proceeds from Borrowings & Advances	2,000	11,020	23,014	13,423	-
Proceeds from profit distribution	-	-	-	-	-
Payments:					
Repayment of Borrowings and Advances	(14,386)	(5,271)	(7,957)	(3,047)	(3,278)
Distribution of Profits		-	-	-	-
Net cash provided (or used in) financing activities	**(12,386)**	**5,749**	**15,057**	**10,375**	**(3,278)**
Net increase / (decrease) in Cash & Cash Equivalents	**(13,969)**	**(190)**	**31,253**	**3,070**	**(1,180)**
Add: Cash & Cash Equivalents - Beginning of Year	30,490	17,197	17,006	48,259	51,329
Cash & Cash Equivalents - End of Year	**16,521**	**17,006**	**48,259**	**51,329**	**50,149**
Investments - End of Year	**185,658**	**176,841**	**150,134**	**139,450**	**145,075**
Cash, Cash Equivalents & Investments - End of Year	**202,179**	**193,847**	**198,393**	**190,779**	**195,223**
Comprised of:					
Externally Restricted	138,839	139,239	119,125	112,274	121,270
Internally Allocated	24,536	21,529	14,939	11,676	12,285
Unallocated	38,128	31,869	29,480	27,957	24,478
Shell Cove Joint Operation	676	1,210	34,848	38,872	37,190

DRAFT


TURFCO
TURFCO

RATES, ANNUAL CHARGES & PROPOSED BORROWINGS

Section 201 of the Local Government (General) Regulation requires Councils to produce various statements as part of its annual Revenue Policy. Outlined below are a number of these statements.

ORDINARY RATES

Council proposes to levy the following ordinary rates in 2026/27:

CATEGORY	BASE RATE	AD-VALOREM AMOUNT	YIELD
Residential	$864.34	0.19773	$59,866,089
Business	Nil	0.70778	$8,989,852
Farmland	Nil	0.15005	$286,141

* The Ad Valorem Rate is the amount the land value is multiplied by to calculate individual Rates. This is shown in the same way on individual Rate Notices.

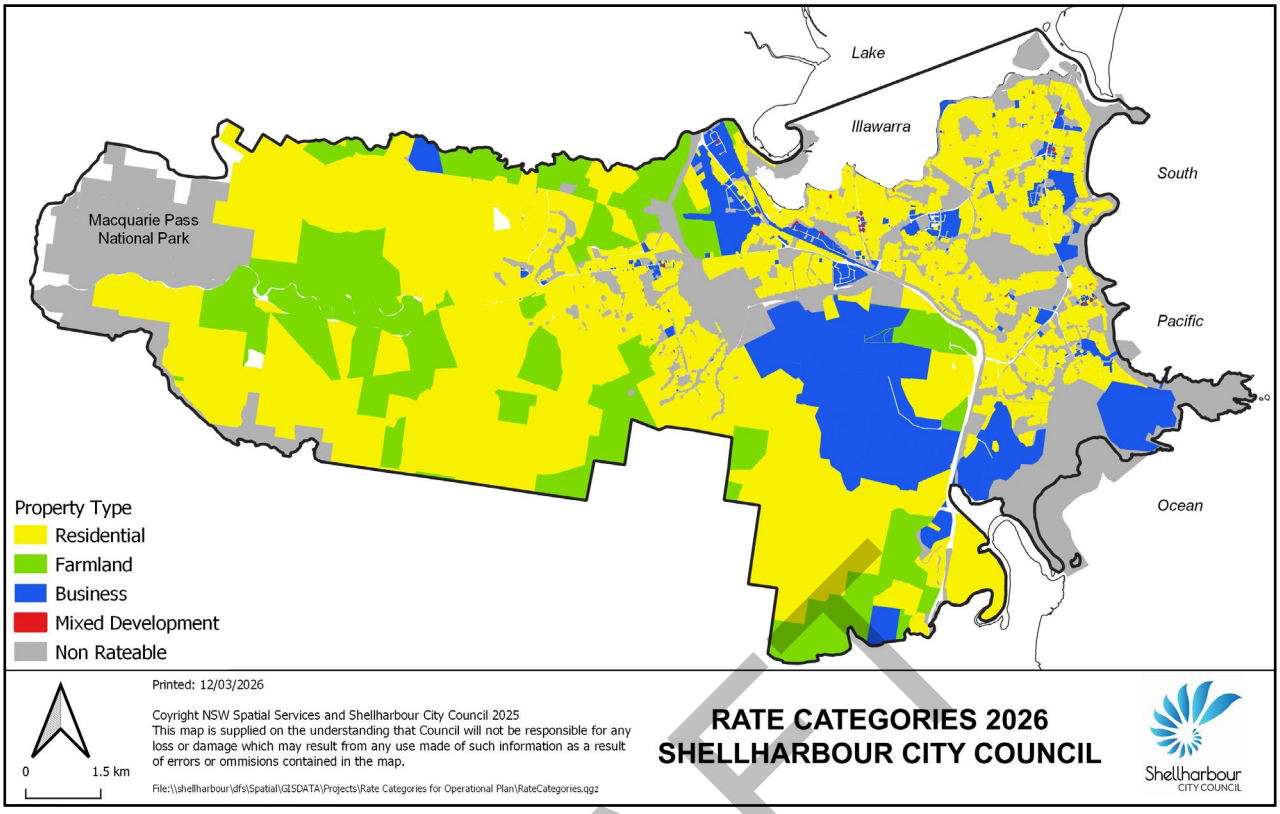
** The base amount for Residential Properties makes up 45% of the total revenue for Residential.

The above is based on Council adopting a 4.3% increase to rates in 2026/27. This is the current rate peg percentage to increase rates as set out by IPART.

The following map of the local government area displays where the above three rating categories apply.

DRAFT

RATE CATEGORY MAP



DRAFT

ANNUAL CHARGES

Council proposes to levy the following annual charges in 2026/27.

DOMESTIC WASTE SERVICE CHARGE

FY26	FY27	CHARGE
$619	$631	Per annum per 240 litre service (comprises fortnightly service of 240L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)
$471	$480	Per annum per 140 litre service (comprises fortnightly collection of 140L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)
$449	$458	Per annum per 80 litre service (comprises fortnightly collection of 80L garbage bin, 240L recycling bin and weekly collection of 240L food organics garden organics bin)
$466	$475	Per annum per 140 litre service (comprises fortnightly collection of 140L garbage bin, 140L recycling bin and weekly collection of 140L food organics garden organics bin)
$102	$104	Availability fee
$764	$779	Per annum charge for a weekly service for special needs households
$49	$50	Off-Kerbside Service (per annum)
$369	$376	Wheel In, Wheel Out Service (per annum)

COMMERCIAL WASTE SERVICE CHARGE

FY26	FY27	CHARGE
$692	$706	Per annum per fortnightly service (garbage, recycling and food organics garden organics waste)
$488	$498	Per annum per fortnightly service (garbage only)
$157	$160	Per annum per fortnightly service (recycling only)
$509	$519	Per annum per fortnightly service (garbage and recycling only)
$191	$195	Per annum per fortnightly service (food organics garden organics waste only)
$226	$231	Per annum per fortnightly service (two recycling bins only)

DRAFT

STORMWATER MANAGEMENT SERVICE CHARGE

COST	CHARGE
$25	per residential assessment per annum
$12.50	per residential strata unit per annum
$25	per 350m sq (or part thereof) per business assessment per annum capped at a maximum charge of $150
$5	pro rata per unit entitlement of business calculation per annum ($5.00 minimum)

PROPOSED BORROWINGS

Council proposes to enter into new loan borrowing arrangements in 2026/27 for the projects below. The amounts if required will be borrowed from government authorities or recognised banking institutions. All loans will be secured by a mortgage over Council's consolidated fund income.

PROJECT	BORROWING AMOUNT
Oak Flats Depot Redevelopment - Stage 4	$2,400,000
Shellharbour Boathouse (Drawdown)	$20,614,471

DRAFT

PRICING OF COUNCIL **SERVICES & PRODUCTS**

OUR OBJECTIVE

Council's objective is to create a framework within which transparent pricing and charging decisions can be made.

WHAT CAN WE PRICE?

Section 608 of the Local Government Act 1993 provides that Council may charge and recover an approved fee for any services it provides, including the following:

- supplying a service, product or commodity
- giving information
- providing a service in connection with the exercise of the Council's regulatory functions including receiving an application for approval, granting an approval, making an inspection and issuing a certificate; and
- allowing admission to any building or enclosure.

HOW DO WE PRICE?

The full costs of providing services/products are identified and used along with other factors to determine the pricing structure for any given service or product.

Pricing for Council's fees and charges are generally based on the 'user pays' principle through the offsetting of some or all of the costs of the service provision, or in the case of commercial activities, to realise an appropriate rate of return.

The following factors have been reviewed in our pricing considerations:

- the cost of providing the service
- community service obligations and the importance of the service to the community.
- the benefit to the community
- the community's capacity to pay and other equity factors
- whether the service or product is provided under commercial conditions
- existing and potential markets; and
- prices determined by legislation.

DRAFT

WHAT IS OUR PRICING STRUCTURE?

Council's fees and charges pricing can be classified into five categories as well as a 'Not Applicable' (N/A) category.

STATUTORY (STAT)

Council has no discretion in setting the prices for these services. The prices charged are prescribed by State or Federal Government regulations.

MINIMAL COST RECOVERY (MIN)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a minimal contribution towards the cost provision, with the balance being met from general revenues. This balance will be greater than 50% of the overall cost to provide the service.

The principles associated with this pricing category may include the following:

- expected to benefit the community as a whole;
- benefit of service may be spread across many users including unrelated third parties; and
- the objective is to enable maximum access to the service, particularly keeping lower income users in mind.

DRAFT

SUBSTANTIAL COST RECOVERY (SUB)

The pricing for these services is set below the financial cost of providing the service. The fees received are expected to make a significant contribution towards the cost provision, with the balance being met from general revenues. This balance will be less than 50% of the overall cost to provide the service.

The principles associated with this pricing category will be similar to the ones identified for the Minimal Cost Recovery category, but to a lesser extent.

FULL COST RECOVERY (FULL)

The pricing for these services is expected to recover the full cost of providing the service, including all direct, indirect and any capital costs.

The principles associated with this pricing category may include the following:

- the user of the service obtains the full service benefit; and
- the service is not provided under commercial conditions.

MARKET PRICING (MKT)

The pricing for these services is expected to recover the full cost of providing the service along with generating an appropriate rate of return.

The principles associated with this pricing category may include the following:

- the service is provided under commercial conditions; and
- prices will be set to compete with other market competitors, but not to unfairly price others out of the market.

OTHER CONSIDERATIONS

Goods and Services Tax

Where a particular fee or charge is taxable, the full 10% Goods and Services Tax will be applied.

Rates Pricing

Rates are levied on all rateable property within the Local Government area in accordance with the Act.

Section 509 of the Act limits the amount by which Council may increase total rate income in a new financial year to that percentage specified in accordance with Section 506. The only exception to this applies to a Special Variation under Section 508 or 508A.

Section 497 of the Act specifies that each category of rate may either have two components, a base amount and an ad valorem amount or it may be totally ad valorem based.

Individual property rates are set based on the land value of the property and the base rate component. Each year Council specifies two things: the percentage of total rate income to be raised by application of a base amount and the categories to which it applies, and the rate in the dollar amount to be applied to different rating categories for calculating the ad valorem amount.

DRAFT

WASTE MANAGEMENT PRICING

Domestic Waste Management

The levying of an annual charge for a domestic waste management service is provided for by Section 496 of the Act. The charge is to be levied on all parcels of rateable land where the service is available. Where the rateable land is vacant, under development or is a multi-unit dwelling that has chosen not to utilise the Council waste service, an availability service charge will be levied in lieu of the full annual charge.

The annual charge is set to meet the full costs to Council of providing the service, including the costs of collecting the waste, the costs to dispose, process or recycle the waste and the costs to administer the service.

The annual charges also cover the cost of future major works at the Dunmore Recycling and Waste Disposal Depot and the cost of rehabilitating and maintaining the site after closure of the landfill. Income received from the annual charge is calculated so as not to exceed the reasonable cost to Council of providing the service.

Council provides the following domestic waste management collection services:

- An 80 litre mobile garbage (red lid) bin collected fortnightly
- A 140 litre mobile garbage (red lid) bin collected fortnightly
- A 240 litre mobile garbage (red lid) bin collected fortnightly
- A 140 litre mobile recycling (yellow lid) bin collected fortnightly
- A 240 litre mobile recycling (yellow lid) bin collected fortnightly
- A 140 litre mobile FOGO (green lid) bin collected on a weekly cycle.
- A 240 litre mobile FOGO (green lid) bin collected on a weekly cycle.
- A Multi-Share Service and Off-Kerbside Service for multi-unit dwellings
- A Wheel In, Wheel Out Service and Weekly Service for Special Needs Households (conditions apply)
- Irregular Collections
- On-Call Bulk Kerbside collections

Service adjustments will alter the pricing of the service up or down depending on the mobile bin volume chosen. A changeover fee will apply for upsizing of mobile bins. Residents that currently have two 140 litre mobile garbage (red lid) bins will be transitioned to a single 240 litre mobile garbage (red lid) bin with no changeover fee applied. For properties with overdue rates, bins will not be upsized until the amount owing is paid.

DRAFT

Waste Management Services – Disputed Domestic Waste Management Charges

The annual rates notice that is issued each year in July includes details of the Domestic Waste Management charge attributed to each property, including any additional bins or services. Where the property owner believes they are being incorrectly charged and advises Council prior to the due date for payment of the first instalment, Council will verify the rate and bin size and the charge will be amended back to 1 July for the current financial year.

Where a property owner advises Council subsequent to the first instalment due date, the charge will be amended from the date that advice was received by Council. If the error relates to multiple years the adjustment will be processed to a maximum of one previous rating year. Council may provide more than one year's credit under exceptional circumstances following consideration of the merits of the individual case. All adjustments will be limited to the date of property ownership.

Residents must pay their rates instalment as issued, and any amendments agreed to will be adjusted on the next instalment notice.

Non-Domestic Waste Collection Services

Councils may provide waste collection services to commercial premises and set an annual charge for such a service under Section 501 of the Act and may also levy a user pays charge under Section 502.

Shellharbour City Council offers a commercial waste management service to business and commercial premises wishing to dispose of waste. The pricing of this collection service is based upon cost recovery including operating costs, administrative overheads and provision towards the costs of major future works at the Dunmore Recycling and Waste Disposal Depot. A profit margin may be included into the pricing of non-domestic waste collection services.

Dunmore Recycling & Waste Disposal Depot

Charges for disposal of waste at the Dunmore Recycling and Waste Disposal Depot are set out in Council's Fees and Charges. Fees are prepared on the basis of market competitiveness and include the NSW State Government Waste Levy where applicable.

STORMWATER MANAGEMENT PRICING

Stormwater Management Service Charge

The levying of an annual charge for a stormwater management service charge is provided for by Section 496A of the Act. This charge will be used to partially fund the quantity and quality of stormwater that flows off land and includes a service to manage the re-use of stormwater for any purpose.

Land eligible for the making of a charge will be all land that is rated in the residential and business categories for rating purposes, except vacant land.

Funds raised by the charge must be used to recover some or all of the costs of providing new or additional stormwater management services to eligible land. These services may include maintenance and capital works in areas such as drainage systems, stormwater treatment measures, stormwater harvesting, and stormwater re-use projects. Funding may also be allocated to flood and water quality studies and community and industry stormwater pollution education campaigns.

This charge is not subject to rate pegging.

Residential and business assessments will each pay a charge as is determined in the Council's Fees and Charges document.

DRAFT

COMMUNITY FACILITIES

Swimming Pools

Entry fees are charged to all users of the heated and cold-water pools except where lane/s have been booked and paid for, such as Swimming Club activities, Council's Learn to Swim lessons and squad programs, Department of Education Intensive Learn to Swim program, School Swimming Carnivals and Birthday parties.

A scaled recreation fee per registered Swimming Club member, per season, has been included to assist in providing equity for all users.

Sportsfields

PLAYING FIELDS

Council provides a scaled recreation fee per registered player per season agreed to be the most equitable for all users.

A recreation fee applies to all regular users of sportsfields excluding schools. This charge covers the seasonal use of the playing fields, with the fee discounted depending on the number of players per club. This is to assist smaller clubs.

Casual users of sportsfields are charged an hourly fee which covers both the use of the playing surface and amenities, where provided.

Schools are charged an application fee for school carnivals and gala days. For-profit specialist training groups are charged a commercial rate to use playing fields (or part of), subject to availability. Community sporting groups and associations are given precedence on use of playing surfaces.

The fees are used to assist with the costs of maintaining Council's sportsfield assets. Council will continue to heavily subsidise the sportsfield maintenance costs through general revenue.

DRAFT

LIGHTING

Floodlights and training lights are provided to users of sportsfields on a cost recovery basis.

Prices are set to recover the costs associated with electricity use and minor repairs. Prices are not set to recover the cost of major maintenance, replacement, or the original capital cost.

CANTEENS

Canteens are provided at a number of sportsfields across the City. Revenue received will contribute partly towards the direct operating costs of the buildings, including water and electricity, and the partial cost of any maintenance and structural repairs to the exterior of the building. The fee is subsidised by Council out of general revenue.

The Links Shell Cove

Council operates The Links Shell Cove Golf facility in a competitive open market environment. The pricing of goods and services provided at The Links Shell Cove is based on current market conditions and reflects the quality of the product and services provided. The budget for this facility, comprising both revenues and expenditures, is incorporated into Council's annual budget.

Complimentary golf rounds, use of carts and club facilities may be included as part of Council's strategy for building the business.

As the Shell Cove Tavern operates under a hotelier's licence (LIQH400108656) its marketing activities relating to liquor and gaming are governed by the Liquor Act 2007.

Neighbourhood Centres & Community Halls

Different pricing structures exist for the use of Neighbourhood Centres and Community Halls. This reflects Council's community service obligation and the role played by many community groups in assisting Council to meet its community objectives within our Community Strategic Plan.

The Imaginarium (Shellharbour Village Exhibition Space)

The cost of providing the use of these facilities is subsidised by Council, reflecting Council's arts and cultural development priorities and the important role artists and creative groups play in our City. Subsidised groups are charged under the community function 'Non-Profit' category as listed within the fees and charges document. All groups within this category are Non-Profit community organisations and groups. The use is reviewed annually. Council may limit or cap the time usage at the subsidised rates. See definition of Non-Profit Organisations later in this document. The space is also available for hire by groups engaging in non-arts-related activities. These hirers are charged at a standard (non-subsidised) hire rate.

A bond is applied after assessment based on application.

Senior Citizens Centres

These facilities are licensed to senior citizen groups. The licence provides that the groups will undertake minor repairs and cleaning at their own expense.

Council meets the cost for major structural repairs out of its general revenue.

Youth Centres

These facilities are provided for Council programs for the young people living in the local government area. The facilities are provided free of charge and the operating costs including staffing costs are subsidised.

DRAFT

Non Profit Organisations

A Non-Profit Organisation is defined as an organisation that is not carried on for the profit or gain of individual members. A Non-Profit Organisation can still make a profit but this must be used to carry out the organisation's purposes, and profits must not be distributed to an individual owner or owners, members or private persons.

If further clarification as to the non-profit status of an organisation is needed to ascertain the applicable pricing category within this policy, the Australian Tax Office definition will be used.

Lower pricing structures can apply to Non-Profit organisations for the hire and use of Community Centres and Halls and other Council facilities as detailed in the fees and charges report. The use by these organisations is reviewed annually and the organisations may also have individual agreements or licences. Council may also limit or cap the time usage at the lower rates.

DRAFT



DRAFT

FEES & CHARGES 2026-2027


DRAFT

Table Of Contents

Shellharbour City Council 11
Information & Customer Services 11
Certificate Registration 11
Section 68 Applications (Local Government Act 1993) 11
Refunds 11
Where application is made for Construction Certificates only, Complying Development only or Principal Certifier (PC) only 11
Section 68 Applications (Local Government Act 1993) 11
Asset & Environmental Protection Fee 11
Inspection Fees 11
Certificate Registration Fees 12
Stamping Plans 12
Building Services 13
Approval Modification 13
Asset & Environmental Protection Fee 13
Fire Safety Certificates 13
Occupation Certificate 13
Fire Safety Inspections 13
Boarding Houses 13
Swimming Pool Inspection 13
Swimming Pool Act 1992 – Subject to Regulations 13
Damage Deposits 14
Construction Certificate (CC) Only 14
Dwellings, Dwelling Alterations & Additions 14
Garages, Carports & Outbuildings 14
Dwelling ancillary/incidental development excluding detached garages, carports & outbuildings 14
Industrial, Commercial & Retail Development 14
Complying Development Certificate Only (CDC) 15
Dwellings, Dwelling Alterations & Additions 15
Garages, Carports & Outbuildings 15
Dwelling ancillary/incidental development excluding detached garages, carports & outbuildings 15
Industrial internal alterations/fitout 16
Commercial and retail internal alterations/fitout 16
Principal Certifier (PC) & Critical Stage Inspection Fee 16
Change of PC from another PC 17
Development Services 17
Building Information Certificates 17
Building Information Certificates class 1 & 10 17
Building Information Certificates - Other classes of buildings as follows 17
Long Service Levy 18
Development Application Fees 18
Erection of a building or other works in any zone with an estimated cost of up to $5,000 18
Erection of a dwelling house in any zone with an estimated construction cost of up to $100,000 18
Development involving the erection of a building, the carrying out of work or the demolition of a building based on the estimated cost of development 19
Maximum fee for purpose of one or more advertisements 19
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work 19
Additional fee for designated development 19
Additional Fee for Council Related Development 19
Advertising fees for Development Applications 19

DRAFT

continued on next page ...

Table Of Contents [continued]

Multiple developments 20
Applications for modifications to Development Consent 20
The maximum fee for an application under Section 4.55(2) or Section 4.56 of the Environmental Planning & Assessment Act (EP&A Act) for the modification of a development consent is: 20
In the case of an application with respect to any other development application, as set out below: 20
Application for review of decision to reject and not determine a development application under the Act, Section 8.2(1)(C) 21
Integrated Developments 21
Giving of Notice 21
Assessment of amended plans for an undetermined Development Application 21
Subdivisions and strata subdivisions 22
A request for a review of a Development Application Determination under section 8.3(3) EP&A Act 22
Strata Certificates 23
Strata Legislation 23
Refunds 23
Town Planning Enquiries 23
Consent condition concurrence and application to satisfy development consent 23
Inspection and Administration Fees 23
Landscape plan assessment, final landscape inspection prior to occupation and landscape inspection following completion of 6 months maintenance period (payable upon lodgement of Construction Certificate) 23
Road Naming Fees 24
Pre-Lodgement Development Application Consultation Fee 24
Design Review Panel 24
Flood Levels 24
Construction Traffic Management Plan Review 24
Environmental Services 26
Site Assessment 26
Health Services 27
Onsite Sewage Management Systems 27
Application to Install 27
Inspections (in addition to above application fees) 27
Inspection – Commercial Premises 27
Boarding Houses – Prescribed by Legislation 27
Inspection – Industrial Premises 27
Inspection - Underground Petroleum Storage Systems (UPSS) 27
Inspection – Food Shop 28
Public Health Act/Regulation 28
Food Premises – Annual Administration Charge 28
Caravan Park / Manufactured Home Estate / Camping Ground 28
Caravan Park / Manufactured Home Estate – Inspections 28
Orders 30
Regulation & Compliance 31
Cat and Dog Registration Fees 31
Animal Handling, Holding and Release fee 31
Companion Animals - Other Fees 31
Impounding Fees and Charges (Not Companion Animals) 32
Public Spaces (Unattended Property) Act 2021 32
Legislative Enforcement 33
Environmental Notice Fees 33

DRAFT

continued on next page ...

Table Of Contents [continued]

Property 34
Leases, Licences and Approvals - Council Land Owned and Managed 34
Application Fee 34
Preparation Fee 34
Rental 34
Public Land, Reserves, Recreation Areas and Other Public Places 34
Commercial Fitness Trainer Activities on Approved Public Land 34
Commercial Surf School Activities 34
Advertising Displays 35
Section 54 Certificates – Land Classification 35
Events / Activities (Event cost per day) 35
Markets 36
Civil Ceremonies 36
Access Via Council Land 36
Bass Point Reserve – Night Dives 36
Section 611 – Local Government Act 36
Grazing Rights Licence Fees 37
Drainage Reserves & Infrastructure 37
Roads 37
Outdoor Dining for Restaurant Purposes – (Section 125 – 127 Roads Act 1993) 37
Consent – other works or structures over Public Road – (Section 139 Roads Act 1993) 37
Street Vending Consent (Section 139A Roads Act 1993) 37
Lease of Land (Above or Below) Public Road (Section 149 Roads Act 1993) 37
Short Term Leases of Unused Roads – (Sections 153 – 157 Roads Act 1993) 38
Application to formally close public road 38
Road Information Advice (Section 223 Roads Act 1993) 38
Identification of Road Boundaries (Section 18 Roads Act 1993) 38
Easements 38
Works on Council Land (owned or managed, excluding road reserves) 38
Location Fees for Filming/Photography 38
Community Facilities 40
Community Centres 40
Bonds 41
The Imaginarium 41
Art Related Bookings 41
Non-Art Related Bookings 41
Bonds 42
Call Out Fee 42
Civic Centre Community Rooms 42
Jungah – Auditorium 42
Bond 42
Call Out Fees 43
Garuma and Dhanj Individual Meeting Rooms 43
Garuma and Dhanj Combined Meeting Rooms 43
Office space 44
Gadhu Room (Dining) 44
Programs 44
Civic Square, The Backyard and Commercial Kitchen 45
Set up and pack up 45
Lost or broken items 45
Other charges 45

DRAFT

continued on next page ...

Table Of Contents [continued]

Electric Vehicle Charging 45
Cemetery 46
Cemetery Administration Fees 46
Cemetery Reservation Fees - Shellharbour 46
Placement of Ashes 46
Burial 47
Lawn Section 47
Monument / Headstone 47
6.18 Granite Wall of Niches – Albion Park 47
6.22 Headstone Section – Albion Park 47
Headstone Plot – Layout A 47
Headstone Plot – Layout B 47
Ashes – Headstone Section 47
Cemetery Reservation Fees - Albion Park 47
Placement of Ashes 47
Burial 48
Lawn and Headstone Sections 48
Monument Section - Layout A 48
Old Monument / Headstone Section - Layout B 48
Cemetery Operational Fees 48
Placement of Ashes 48
Brick Wall of Niches - Shellharbour Cemetery Only 48
Granite Wall of Niches 48
Memorial Garden 49
Council Family Rockeries 49
Lawn / Headstone & Monument Sections 49
Monument Section 49
Interments 50
Lawn and Headstone Section 50
Interments - All Sites 50
Exhumation Fee 50
Cemetery Plaque Fees 50
Other Memorials 51
Sportsfields 52
Application 52
Application to book Sportsfield 52
Fees 52
Bonds 52
Facilities Fee 52
Schools 52
Casual Users 52
Commercial Users 52
Recreation Fee 53
Touch Football, Oztag & Netball 53
For All Other Codes 53
Agility & Training Clubs includes (dog, horse & other) 53
Sportsfield Utilities 53
Lighting 53
Water 53
Waste and Cleaning 54
Mowing 54

DRAFT

continued on next page ...

Table Of Contents [continued]

Shellharbour City Stadium 55
Indoor Courts 55
Air Conditioned Function Room 55
Air Conditioned Training Room 55
Air Conditioned Meeting Room 55
Competition and Activity Fees (Discounts for half season only) 55
Birthday Parties 56
Sports Party 56
Booking Surcharges 56
Advertising Space – Internal Wall Panels 2.4m by 1.2m 56
Aquatics 57
Albion Park & Warilla Pools 57
Admission Charges 57
Lane Hire 57
Carnivals - per hour 57
Carnivals – per hour 57
School of Sport and School Competency Assessment and Dept of Education Learn to Swim Program 57
School Sport and School Competency Assessments 57
Department of Education Learn to Swim Program 57
Five day intensives 58
Inflatable Hire for Schools/Groups 58
Inflatable Hire for Schools/Groups 58
Oak Flats 50M Pool (Summer Season) 58
Admission Charges 58
Lane Hire 58
Carnivals per hour 58
School Sport / School Competency Assessments 59
Department of Education Learn to Swim Program 59
Inflatable Hire for Schools/Groups 59
Oak Flats 50m Pool (Winter Season) And Oak Flats 25m Pool (All Year) 59
Admission Charges 59
Lane Hire 59
Birthday Parties – 25m heated pool 59
Pool Passes 59
Summer Passes (Ex. Oak Flats 25M Heated Pool) 60
Swim Entry Pass - 25 Swim visits 60
Swim Entry Pass -10 Swim visits 60
Summer Passes (Inc. oak Flats 25M heated Pool) 60
Swim Entry Pass - 25 Swim visits 60
Swim Entry Pass - 10 Swim visits 60
Winter Passes (Oak Flats Only) 60
Swim Entry Pass - 25 Swim visits 60
Swim Entry Pass - 10 Swim visits 60
Annual & 6 Monthly Passes 60
Swimming Club All Pools 61
Swimming Club Fees 61
Programs 61
Learn to Swim per class 61
Aquatic Hire 62
Squad Training per Week - up to 3 Sessions 62

DRAFT

continued on next page ...

Table Of Contents [continued]

Performance Squad Training per week - 4 plus sessions 62
Five Day Intensive Learn to Swim Program 62
Private Lesson 62
Aqua Aerobics 63
Water Polo 63
Aquatic Sequence Rescue 63
Beaches 63
Camping Fees – Shellharbour Beachside Holiday Park 64
Nightly Accommodation Fees 64
Extras (All Seasons) 64
Other Fees 64
Discount Rates 64
Cancellation Policy 64
Holiday Vans - Occupation Agreements 64
Holiday Vans - Additional Fees 64
Links Shell Cove Golf Course and Hotel 66
Green Fees / Cart Hire / Membership 66
Shellharbour Airport 67
Ground Hire (Commercials, Etc.) 67
Runway Closure Request – External Work 67
Aircraft Parking Fees 67
Hardstand Areas When Available 68
Reserved Parking - MTOW >1000KG 68
Aerodrome Concessional Landing Fees 68
Commercial Category 68
Private Category 68
Itinerant Aircraft Landing Fees 69
Aerodrome Landing Fees 69
Landing Fees 69
Airside Vehicle Permit – Vehicle to conform with MOS 139 Requirements 69
Aviation Security Identification Card (ASIC) 69
Aviation Security Identification Card (ASIC) 69
Airside Driving Licence 69
Airside Vehicle Permit (AVP) 69
Development impact 69
Regular Passenger Transport (RPT) Shellharbour Airport 69
RPT Shellharbour Airport – Passengers (PAX) 69
Airside Access After Hours 69
Tree Management 71
Tree Inspection Approval 71
Tree Removal 71
Bush Regeneration 71
Nursery 72
Nursery Price Structure 72
Planning Proposals 73
Fee for Meeting with Executive Strategic Planning Staff 73
Fee Lodgement and Review of Scoping Proposal 73

DRAFT

continued on next page ...

Table Of Contents [continued]

Fee for Assessment and Preparation of a Report to Council and/or Advising Regional Planning Panel 73
Fee for exhibition and Statutory processing of Planning Proposal Application 73
Fee for Public Hearing 73
Development Control Plans (DCP) 74
Development Control Plans 74
Environmental Planning & Assessment Regulation 75
Section 10.7 Certificates 75
Development Contributions 76
Local Infrastructure Contributions (Section 7.11) 76
Planning Agreements 76
Environmental Services 77
Waste Disposal 78
Mixed Waste 78
Clean Separated Untreated Garden Organics 78
Vegetation (< 150 mm diameter) 78
Vegetation (> 150 mm diameter) 78
Food Organics Garden Organics (FOGO) 78
Residential Waste Collection 78
Acceptable Materials – No Charge 79
Prohibited Waste 79
Additional 79
Sand, Soil and Mulch Price Structure 80
Sand, Soil and Mulch Price Structure – Deliveries 80
Subdivision Fees 81
Subdivision Works Certificate & Certifying Authority - Subdivision Works Certificate only (Civil and Landscape) 81
Subdivision Works Certificate Only 81
Principal Certifier - Subdivision Works - Principal Certifier Only 81
Subdivision Works Certificate (Civil and Landscape) and Principal Certifier Combined 81
Bulk Earthworks – Subdivision Works Certificate and Certifying Authority Combined 81
Additional Information 82
Subdivision Certificate – Principal Certifier 82
Boundary Adjustment 82
Residential Lots 82
Rural Lots 82
Industrial Lots 82
Principal Certifier Inspections 83
Additional Information 83
Subdivision Technical Information 83
Subdivision (Miscellaneous) 83
Shellharbour City Council Subdivision Code 83
Infrastructure and Works 84
Construction of Concrete Vehicle Crossing (Driveway) 84
Road Opening and other works within the Road Reserve 84
Consent to undertake works within the road reserve other than a driveway. 84
Temporary Occupation of Footpaths and Footways 85
Private Works 85
Roads 86

DRAFT

continued on next page ...

Table Of Contents [continued]

Asphaltic concrete with cement concrete base 86
Cement-concrete 86
Asphaltic concrete on fine crushed rock base 86
Unsealed pavement 86
Pipe Crossing of Water Table 86
Traffic Management Plans 87
Signage 87
Local Purpose Directional Signage Application 87
Footpaths 87
Concrete 87
Concrete residential driveways (150mm) 87
Concrete industrial driveways (200mm) 87
Asphaltic concrete on Fine Crushed Rock (FCR) base 87
Asphaltic concrete on concrete base 88
Formed and Grassed 88
Paved 88
Kerbing and Guttering 88
Concrete 88
Dish crossing at intersections 88
Kerb only 88
Gully Pit Lintels 89
Street Tree Bond 89
Plant Hire Rates 90
Items of Plant 90
Private Works Charges 90
Libraries & Museum 91
Fees and Charges 91
Printing, Copying etc 91
Promotions and Services 91
Community Room - 2528 Warilla Library 91
Lost or Damaged Library Resources 91
Destination Shellharbour 92
Tourism Industry Membership Fees 92
Governance Related Services 93
Corporate Services Photocopying Charges 93
Mediation Services 93
Native Title Charges 93
DA and CD Preservation Fees 93
Public Officer 94
Subpoena for Production Of Documents 94
Government Information (Public Access) Act 94
Access Application Fee 94
Processing Charges 94
Financial Hardship Processing Charge 94
Advanced Deposit for Processing Charges 94
Internal Review by an Agency 94
Open Access Information 95
Copies of Records On USB processing charges 95

DRAFT

continued on next page ...

Table Of Contents [continued]

In addition to processing charges, the following charges also apply: 95
Copies of Development Application Information lodged before July 2010 95
Privacy and Personal Information Protection Act 1998 95
Personal Information Processing Charge 95
Geographical Information System 96
Aerial Photography 96
Map Production 96
Plan Printing Charges 96
Financial Services 97
Payment Fees 97
Certificate for Outstanding Notices / Orders 97
Rates and Charges 97
Residential 97
Business 97
Farmland 98
Interest Charged on Overdue Rates 98
Section 603 Certificates 98
Enquiry Fees 98
Domestic & Commercial Waste Services 99
Domestic Waste Collection 99
Residential Waste Collection 99
Commercial Waste Collection 99
Stormwater Management Service Charge 100
Events & Activation 102
Stallholder Fees 102
Events/Programs 102
Youth Services 103
Events/Programs 103

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Shellharbour City Council

When it is not possible to report to a Council meeting for resolution, the Chief Executive Officer may approve the reduction or waiving of fees and charges for temporary periods of time where required during extraordinary circumstances including natural disasters. These approvals will not require the normal public exhibition period and will be reported to the next meeting of Council.

Information & Customer Services

Certificate Registration

Schedule 4, Part 9 - Environmental Planning and Assessment Regulation 2021

Submitting Complying Development Certificate on the NSW Planning Portal (Item 9.3)	N	$42.00	$42.00	0.00%	Stat
Submitting application for construction certificate, subdivsion works certificate, occupation certificate, subdivision certificate or building information certificate on the NSW planning portal (Item 9.4)	N	$47.00	$47.00	0.00%	Stat

Section 68 Applications (Local Government Act 1993)

Section 68 Applications not otherwise specified in Council's Fees and Charges	N	$295.00	$304.00	3.05%	Full
Modification of Section 68 Application not otherwise specified in Council's Fees and Charges	N	$137.00	$141.00	2.92%	Full

Refunds

Where application is made for Construction Certificates only, Complying Development only or Principal Certifier (PC) only

Where an application is withdrawn before investigations are completed	Y		50% of the applicable fee		Full
Where an application is withdrawn after investigations are completed	Y		Nil		Full

Section 68 Applications (Local Government Act 1993)

Where an application is withdrawn	N		If investigation has commenced then no refund. Otherwise 50% refunded		Full

Asset & Environmental Protection Fee

Where an application is withdrawn prior to commencement	N		100% of fee		Full

Inspection Fees

Where an application is withdrawn prior to commencement	N		100% of fee		Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Certificate Registration Fees					
Where an application is withdrawn prior to registration of any document	N		100% of fee		Full
Stamping Plans					
Fee for stamping additional plans and specifications after original approval	N	$99.00	$102.00	3.03%	Sub

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Building Services

Approval Modification

Modify a Construction Certificate or Complying Development Certificate	Y	50% of the fee for the original application			Mkt
Minor modification to Class 1 & 10 buildings	Y	25% of the fee for the original application			Mkt

Asset & Environmental Protection Fee

The Asset and Environmental Protection Fee is required to be paid for all building work that exceeds $10,000	N	$268.00	$277.00	3.36%	Mkt
The fee is non-refundable and will be used for the restoration of damaged Council property such as kerb and guttering, footpath paving, drainage pits, road reserves and the removal of contaminants from Council's assets, where the person who damaged the property cannot be identified.					

Fire Safety Certificates

Annual Fire Safety Statement registration and administration fee	Y	$178.00	$184.00	3.37%	Sub
Annual Fire Safety Statement- Request to Stay of Penalty Notice	Y	$279.00	$288.00	3.23%	Sub
Annual Fire Safety Statement - Late submission fee	Y	$184.00	$190.00	3.26%	Sub

Occupation Certificate

Occupation Certificate (per sole occupancy unit)	Y	$286.00	$295.00	3.15%	Mkt
Application for Interim Occupation Certificate	Y	$286.00	$295.00	3.15%	Mkt
Application for partial Occupation Certificate	Y	$286.00	$295.00	3.15%	Mkt

Fire Safety Inspections

Boarding Houses

Inspection of building with capacity of less than 25 people	N	$209.00	$216.00	3.35%	Mkt
Inspection of building with capacity from 25 up to 499 people	N	$465.00	$480.00	3.23%	Mkt
Inspection of building with capacity of 500 people or more	N	$641.00	$662.00	3.28%	Mkt

Swimming Pool Inspection

Swimming Pool Act 1992 – Subject to Regulations

First inspection	Y	$174.00	$174.00	0.00%	Stat
Follow up inspection and Certificate of Compliance - Re-Inspection	Y	$115.00	$115.00	0.00%	Stat

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Damage Deposits

Council may require a security deposit for an application where it is considered that Council's property may be subjected to possible damage	N		Quoted for each job as required		Mkt

Construction Certificate (CC) Only

Where certain Construction Certificates do not fall into traditional categories, specific quotation can be provided. The quotation will be based on the size and nature of the development, the conditions associated with the Development Consent and the type of construction and classification of the proposal. These fees are calculated on the contract price or Councils estimated value of the work.

Dwellings, Dwelling Alterations & Additions

Single dwelling house	Y	$1,687.00	$1,741.00	3.20%	Mkt
Multiple dwelling house, villas, townhouses, dual occupancies (i.e. integrated development)	Y		$1,496 for the 1st dwelling for multiple dwelling developments, $877 for dwellings 2-5 and $748 for any additional dwelling **Last year fee** $1,450 for the 1st dwelling for multiple dwelling developments, $850 for dwellings 2-5 and $725 for any additional dwelling		Mkt
Value of work less than $12,000 (Residential Alterations & Additions)	Y	$537.00	$554.00	3.17%	Mkt
Value of work $12,001 to $50,000 (Residential Alterations & Additions)	Y	$850.00	$877.00	3.18%	Mkt
Value of work $50,001 to $100,000 (Residential Alterations & Additions)	Y	$1,280.00	$1,321.00	3.20%	Mkt
Value of work $100,001 to $250,000 (Residential Alterations & Additions)	Y	$1,513.00	$1,561.00	3.17%	Mkt
Value of work greater than $250,000 (Residential Alterations & Additions)	Y	$1,687.00	$1,741.00	3.20%	Mkt

Garages, Carports & Outbuildings

Value of work less than $12,000	Y	$440.00	$454.00	3.18%	Mkt
Value of work $12,001 to $50,000	Y	$537.00	$554.00	3.17%	Mkt
Value of work greater than $50,000	Y	$695.00	$717.00	3.17%	Mkt

Dwelling ancillary/incidental development excluding detached garages, carports & outbuildings

Value of work less than $12,000	Y	$440.00	$454.00	3.18%	Mkt
Value of work $12,001 to $50,000	Y	$537.00	$554.00	3.17%	Mkt
Value of work greater than $50,000	Y	$695.00	$717.00	3.17%	Mkt

Industrial, Commercial & Retail Development

Value of work less than $100,000	Y	$1,008.00	$1,040.00	3.17%	Mkt
Value of work $100,001 to $250,000	Y	$1,512.00	$1,560.00	3.17%	Mkt
Value of work $250,001 to $500,000	Y	$2,928.00	$3,022.00	3.21%	Mkt
Value of work $500,001 to $1,000,000	Y	$4,191.00	$4,325.00	3.20%	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Industrial, Commercial & Retail Development [continued]

Value of work greater than $1,000,000	Y	$4,000 plus 0.025% of the amount in excess of $1,000,000			Mkt

Complying Development Certificate Only (CDC)

Dwellings, Dwelling Alterations & Additions

Dwelling house	Y	$1,300.00	$1,342.00	3.23%	Mkt
Value of work less than $12,000 (Residential Alterations & Additions)	Y	$641.00	$662.00	3.28%	Mkt
Value of work $12,001 to $50,000 (Residential Alterations & Additions)	Y	$990.00	$1,022.00	3.23%	Mkt
Value of work $50,001 to $100,000 (Residential Alterations & Additions)	Y	$1,398.00	$1,443.00	3.22%	Mkt
Value of work $100,001 to $250,000 (Residential Alterations & Additions)	Y	$1,630.00	$1,682.00	3.19%	Mkt
Value of work greater than $250,000 (Residential Alterations & Additions)	Y	$1,804.00	$1,862.00	3.22%	Mkt

Garages, Carports & Outbuildings

Value of work less than $12,000	Y	$558.00	$576.00	3.23%	Mkt
Value of work $12,001 to $50,000	Y	$652.00	$673.00	3.22%	Mkt
Value of work greater than $50,000	Y	$815.00	$841.00	3.19%	Mkt

Dwelling ancillary/incidental development excluding detached garages, carports & outbuildings

Value of work less than $12,000	Y	$558.00	$576.00	3.23%	Mkt
Value of work $12,001 to $50,000	Y	$652.00	$673.00	3.22%	Mkt
Value of work greater than $50,000	Y	$815.00	$841.00	3.19%	Mkt
Demolition	Y	$379.00	$391.00	3.17%	Mkt
As defined in State Environment Planning Policy (SEPP) (Exempt & Complying) 2008					
Secondary Dwellings (under Affordable Housing SEPP)	Y	$1,450.00	$1,450.00	0.00%	Mkt
Dual Occupancies (under Affordable Housing SEPP)	Y	$2,735.00	$2,823.00	3.22%	Mkt
Dual Occupancy (Under Low Rise Medium Density Housing Code) [CDC]	Y	$2,852.00	$2,943.00	3.19%	Mkt
Manor Houses (Under Low Rise Medium Density Housing Code) [CDC]	Y		By quotation of relevant council officer		Mkt
Multi Dwelling Housing (Under Low Rise Medium Density Housing Code) [CDC]	Y		By quotation of relevant council officer		Mkt
Swimming pools	Y	$699.00	$721.00	3.15%	Mkt
Bed and Breakfast accommodation	Y	$1,687.00	$1,741.00	3.20%	Mkt
Change of building use for areas less than 200m2	Y	$537.00	$554.00	3.17%	Mkt
Change of building use for areas above 200m2 or part thereof charged per m2 plus fee above	Y	$1.00	$1.00	0.00%	Mkt
All other cases	Y		By quotation of council officer		Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Dwelling ancillary/incidental development excluding detached garages, carports & outbuildings [continued]

Refund for withdrawal of CDC (prior to determination)	Y	Up to 80% of original CDC fee (at the discretion of council officer)			Mkt
Modification of CDC	Y	50% of original fee			Mkt
Minor modification of CDC	Y	25% of original fee			Mkt

Industrial internal alterations/fitout

Erection, alterations and additions to industrial and warehouse buildings for areas less than 500m2	Y	$2,311.00	$2,385.00	3.20%	Mkt
Erection, alterations and additions to industrial and warehouse buildings for areas above 500m2 or part thereof charged per m2 plus fee above	Y	$1.00	$1.00	0.00%	Mkt

Commercial and retail internal alterations/fitout

Internal alterations to shops and other commercial buildings for areas less than 200m2	Y	$739.00	$763.00	3.25%	Mkt
Internal alterations to shops and other commercial buildings for areas above 200m2 or part thereof charged per m2 plus fee above	Y	$1.00	$1.00	0.00%	Mkt

Principal Certifier (PC) & Critical Stage Inspection Fee

Building reinspection fee per hour	Y	$268.00	$277.00	3.36%	Mkt
Fee for each mandatory critical stage inspection	Y	$268.00	$277.00	3.36%	Mkt
Council to act as PC and issue Occupation Certificate (Environmental Planning & Assessment Regulation 2000) - includes one inspection	Y	$443.00	$457.00	3.16%	Mkt
Class 10 structures including garages, carports, awnings, swimming pools, decks, patios, retaining walls and fences, outbuildings and demolition	Y	$560.00	$578.00	3.21%	Mkt
Includes all mandatory inspections as well as appoint Council as a PC and issue Occupation Certificate. Excludes any reinspection fees.					
Class 1 structures including new dwelling, dwelling alterations and additions	Y	$1,398.00	$1,443.00	3.22%	Mkt
Includes all mandatory inspections as well as appoint Council as a PC and issue Occupation Certificate. Excludes any reinspection fees					
Class 1, 2, 3 and 4 sole occupancy units including villas, townhouses & residential units. Fee is per sole occupancy unit	Y	$1,238 + $500 per sole occupancy unit or quotation approved by council officer **Last year fee** $1,200 + $500 per sole occupancy unit or quotation approved by council officer			Mkt
Includes all mandatory inspections as well as appoint Council as a PC and issue Occupation Certificate. Excludes any reinspection fees					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Principal Certifier (PC) & Critical Stage Inspection Fee [continued]

Class 5, 6, 7, 8 & 9 structures including commercial, industrial & public buildings. Fee is per 500m2 or part thereof	Y		$1,238 + $500 per 500m2 or part thereof or quotation approved by council officer **Last year fee** $1,200 + $500 per 500m2 or part thereof or quotation approved by council officer		Mkt
Includes all mandatory inspections as well as appoint Council as a PC and issue Occupation Certificate. Excludes any reinspection fees.					

Change of PC from another PC

Where there has been a change of PC to Shellharbour City Council from another PC.

Value of work less than $100,000	Y	$2,446.00	$2,524.00	3.19%	Full
Minimum fee of $2,101 and by quotation of Manager Building.					
Value of work - $100,001 to $250,000	Y	$3,670.00	$3,787.00	3.19%	Full
Minimum fee of $3,152 and by quotation of Manager Building.					
Value of work - $250,001 to $500,000	Y	$4,891.00	$5,048.00	3.21%	Full
Minimum fee of $4,202 and by quotation of Manager Building.					
Value of work - $500,001 to $1,000,000	Y	$6,114.00	$6,310.00	3.21%	Full
Minimum fee of $5,253 and by quotation of Manager Building.					
Value of work more than $1,000,000	Y		By quotation		Full
Fee will be advised via quotation from the Manager Building.					
For all class 2-9 buildings	Y		By quotation		Full
Fee will be advised via quotation from the Manager Building.					

Development Services

These fees are in line with the Environmental Planning & Assessment Regulation 2021 and any changes in the regulation automatically changes the fees & charges.	N	Development application fees will be based on Rawlinsons Australian Construction Handbook (as amended)	Full

Building Information Certificates

Per cl.260 Environmental Planning & Assessment Regulation 2000 (EP&A Reg)

Building Information Certificates class 1 & 10

Building Information Certificate Class 1 or 10 Building	N	$500.00	$500.00	0.00%	Stat
Fee for each dwelling					

Building Information Certificates - Other classes of buildings as follows

Floor area of building or part not exceeding 200 square metres	N	$500.00	$516.00	3.20%	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Building Information Certificates - Other classes of buildings as follows [continued]

Floor area of building or part exceeding 200 square metres but not exceeding 2,000 square metres	N	$516.00 plus an additional 50 cents per square metre for each square metre over 200 square metres **Last year fee** $500.00 plus an additional 50 cents per square metre for each square metre over 200 square metres			Mkt
Floor area of building or part exceeding 2,000 square metres	N	$2.064 plus an additional 7.5 cents per square metre for each square metre over 2,000 square metres **Last year fee** $2.000 plus an additional 7.5 cents per square metre for each square metre over 2,000 square metres			Mkt
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	N	$500.00	$516.00	3.20%	Mkt
Where it is necessary to carry out more than one inspection of the building before issuing a Building Certificate, a payment of an additional fee is required	N	$252.00	$260.00	3.17%	Mkt
Fee for work without consent as described in clause 260 (3A & 3B) EP&A Reg	N	Prescribed by legislation			Stat
Fee consists of Development Application fee plus Construction Certificate fee					

Long Service Levy

Applies to all building and construction work costing $250,000 or more	N	The rate is prescribed by legislation and is currently 0.25% of the cost of the building work (e.g. $500,000 building work will have a $1,250 Levy Fee)			Stat

Development Application Fees

Fees and charges are prescribed by the Environmental Planning and Assessment Regulation 2021 (EP&A Reg) and other legislation. The fees/charges below are not comprehensive however are the most commonly charged. Additional fee/charges may apply from time to time for more atypical situations (as prescribed by legislation).

If the estimated cost of the development exceeds $3,000,000 lodgement of a Registered Quantity Surveyors Detailed Cost Report must be submitted with the Development Application.

Proposals less than $3,000,000 must be consistent with the Rawlinsons Construction Cost Guide (as amended).

Erection of a building or other works in any zone with an estimated cost of up to $5,000

Estimated cost of up to $5,000	N	$149.00	$149.00	0.00%	Stat

Erection of a dwelling house in any zone with an estimated construction cost of up to $100,000

Estimated construction cost of up to $100,000	N	$617.00	$617.00	0.00%	Stat

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Development involving the erection of a building, the carrying out of work or the demolition of a building based on the estimated cost of development					
Estimated cost – $5,001-$50,000	N	$225.00 plus an additional $3 for each $1,000 (or part of $1,000) of the estimated cost			Stat
Estimated cost – $50,001-$250,000	N	$470.00 plus an additional $3.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $50,000			Stat
Estimated cost – $250,001-$500,000	N	$1,544.00 plus an additional $2.34 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000			Stat
Estimated cost – $500,001-$1,000,000	N	$2,325.00 plus an additional $1.64 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000			Stat
Estimated cost – $1,000,001-$10,000,000	N	$3,483.00 plus an additional $1.44 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000			Stat
More than $10,000,000	N	$21,146 plus an additional $1.19 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000			Stat
Maximum fee for purpose of one or more advertisements					
Maximum Fee	N	The maximum fee for one or more advertisements is $380, plus $93 for each advertisement in excess of one, or the fee calculated in accordance with the table under "Development involving the erection of a building, the carrying out of work or the demolition of a building based on the estimated cost of development"			Stat
Development not involving the erection of a building, the carrying out of a work, the subdivision of land or the demolition of a building or work					
Fee	N	$385.00	$385.00	0.00%	Stat
Additional fee for designated development					
In addition to any other fees, an additional fee is required	N	$1,226.00	$1,226.00	0.00%	Stat
Additional Fee for Council Related Development					
In addition to any other fees, an additional fee is required for an external party to conduct a process audit of the application in accordance with Council's Conflict of Interest Policy	N	Price as applicable - Applicant to meet all associated costs			Full
Advertising fees for Development Applications					
Public Exhibition - Written notification in accordance with Community Participation Plan	N	$415.00	$428.00	3.13%	Full
This fee is also applicable to Complying Development Certificates (CDCs). It is a minimum fee and may be increased in line with additional notification requirements					
Public Exhibition - Advertising in accordance with Community Participation Plan	Y	$664.00	$685.00	3.16%	Full
This is a minimum fee and may be increased in line with additional advertising requirements					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Multiple developments					
If two or more fees are applicable to a single Development Application (eg an application to erect a residential flat building and strata subdivide)	N		Sum of the two or more applicable fees		Stat
Applications for modifications to Development Consent					
The maximum fee for an application under Section 4.55(1) EP&A Reg – minor error, misdescription or miscalculation	N	$94.00	$94.00	0.00%	Stat
The maximum fee for an application under Section 4.55 (1A), or Section 4.56(1) EP&A Reg that involves, in the consent authority's opinion, minimal environmental impact	N		The lesser of $858 or 50% of the fee for the original development application		Stat
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)	N	$886.00	$886.00	0.00%	Stat
Additional fee for modification application that is accompanied by statement of qualified designer	N	$1,013.00	$1,013.00	0.00%	Stat
The maximum fee for an application under Section 4.55(2) or Section 4.56 of the Environmental Planning & Assessment Act (EP&A Act) for the modification of a development consent is:					
If the fee for the original application was less than $100	N		50% of that fee		Stat
If the fee for the original application was $100 or more in the case of an application with respect to a development application that does not involve the erection of a building, the carrying out of work or demolition of a work or building	N		50% of the fee for the original development application		Stat
If the fee for the original application was $100 or more in the case of an application with respect to a development application that involves the erection of a dwelling-house with an estimated cost of $100,000 or less	N	$253.00	$253.00	0.00%	Stat
In the case of an application with respect to any other development application, as set out below:					
Estimated cost – up to $5,000	N	$74.00	$74.00	0.00%	Stat
Estimated cost – $5,001-$250,000	N		$113.00 plus an additional $1.50 for each $1,000 (or part of $1,000) of the estimated cost)		Stat
Estimated cost – $250,001-$500,000	N		$666.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000		Stat
Estimated cost – $500,001-$1,000,000	N		$949.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000		Stat
Estimated cost – $1,000,001-$10,000,000	N		$1,315.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000		Stat

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
In the case of an application with respect to any other development application, as set out below: [continued]					
More than $10,000,000	N	$6,310.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000			Stat
Application for review of decision to reject and not determine a development application under the Act, Section 8.2(1)(C)					
Estimated cost – up to $100,000	N	$74.00	$74.00	0.00%	Stat
Estimated cost – $100,000 - $1,000,000	N	$200.00	$200.00	0.00%	Stat
more than $1,000,000	N	$333.00	$333.00	0.00%	Stat
Integrated Developments					
An additional fee for each approval body is payable in respect of an application for integrated development	N	$426.00	$426.00	0.00%	Stat
An additional fee for each concurrence authority is payable in respect of an application that requires concurrence under the Environmental Planning & Assessment Act (not required if concurrence may be assumed)	N	$426.00	$426.00	0.00%	Stat
An additional fee is payable to Council for administration/processing (for each approval)	N	$187.00	$187.00	0.00%	Stat
Giving of Notice					
Giving of notice for designated development	N	$2,957.00	$2,957.00	0.00%	Stat
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	N	$1,471.00	$1,471.00	0.00%	Stat
Giving of notice for prohibited development	N	$1,471.00	$1,471.00	0.00%	Stat
Giving of notice for other development for which a community participation plan requires notice to be given	N	$1,418.00	$1,418.00	0.00%	Stat
Assessment of amended plans for an undetermined Development Application					
Assessment of amended plans for an undetermined Development Application (DA) or Modification Development Application and Review of Development Application Determination and Subdivision Works Certificate - Major Amendment	N		30% of DA fee paid		Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Assessment of amended plans for an undetermined Development Application [continued]					
Assessment of amended plans for an undetermined Development Application (DA) or Modification Development Application and Review of Development Application Determination and Subdivision Works Certificate - Minor Amendment	N		15% of DA fee paid		Mkt
Subdivisions and strata subdivisions					
Torrens subdivisions – new road	N		$885.00 plus $65 per additional lot		Stat
Torrens subdivisions – no new road	N		$440.00 plus $53 per additional lot		Stat
Strata subdivisions – strata	N		$440.00 plus $65 per additional lot		Stat
Torrens/community/strata - Endorsement Of Documents To Create, Release, Vary Or Modify Easements, Restrictions Or Covenants	N	$270.40	$270.40	0.00%	Stat
A request for a review of a Development Application Determination under section 8.3(3) EP&A Act					
In the case of a request with respect to a development application that does not involve the erection of a building, the carrying out of work or demolition of a work or building	N		50% of the fee for the original development application		Stat
In the case of a request with respect to a development application that involves the erection of a dwelling-house with an estimated cost of $100,000 or less	N	$253.00	$253.00	0.00%	Stat
In the case of a request with respect to any other development application (Estimated cost – up to $5,000)	N	$74.00	$74.00	0.00%	Stat
In the case of a request with respect to any other development application (Estimated cost – $5,001 - $250,000)	N		$114.00 plus an additional $1.50 for each $1,000 (or part of $1,000) over $5,000		Stat
In the case of a request with respect to any other development application (Estimated cost – $250,001 - $500,000)	N		$666.00 plus an additional $0.85 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $250,000		Stat
In the case of a request with respect to any other development application (Estimated cost – $500,001 - $1,000,000)	N		$949.00 plus an additional $0.50 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $500,000		Stat
In the case of a request with respect to any other development application (Estimated cost – $1,000,001 - $10,000,000)	N		$1,315.00 plus an additional $0.40 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $1,000,000		Stat
In the case of a request with respect to any other development application (More than $10,000,000)	N		$6,310.00 plus an additional $0.27 for each $1,000 (or part of $1,000) by which the estimated cost exceeds $10,000,000		Stat

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Strata Certificates					
Strata Legislation					
Minimum fee	Y	$459.00	$474.00	3.27%	Mkt
Per strata allotment (in addition to the minimum fee)	Y	$267.00	$276.00	3.37%	Mkt
Application to modify Strata Subdivision Application	N	$177.00	$183.00	3.39%	Mkt
Refunds					
Where an application is withdrawn before investigations are completed	N	50% of the applicable fee or as otherwise determined by Manager Planning or Manager Building			Mkt
Where a report to Council has been prepared and investigations are completed	N	Nil refund			Mkt
Town Planning Enquiries					
Any investigation (requiring report and resolution of Council)	N	$876.00	$904.00	3.20%	Mkt
Investigation of Development Rights – rural dwellings	N	$283.00	$292.00	3.18%	Mkt
Investigation of existing Use Rights	N	$283.00	$292.00	3.18%	Mkt
General Planning enquiry requiring detailed investigation and/or archival research	N	$283.00	$292.00	3.18%	Mkt
Time extension to commence work on a Development Consent	N	$162.24	$167.00	2.93%	Mkt
Provision of certified copy of a document, map or plan under the Act, section 10.8(2)	N	$72.00	$72.00	0.00%	Stat
Consent condition concurrence and application to satisfy development consent					
Administration Fee - for matters specified in Section 73 of the Environmental Planning and Assessment (Development Certification and Fire Safety) Regulation 2021	Y	$463.00	$478.00	3.24%	Mkt
Administration Fee - for any other matters	Y	$509.08	$525.00	3.13%	Mkt
Inspection and Administration Fees					
Landscape plan assessment, final landscape inspection prior to occupation and landscape inspection following completion of 6 months maintenance period (payable upon lodgement of Construction Certificate).					
Estimated Value – Up to $250,000	Y	$586.00	$605.00	3.24%	Sub
Estimated Value – $250,000 to $750,000	Y	$725.00	$748.00	3.17%	Sub
Estimated Value – Above $750,000	Y	$903.00	$932.00	3.21%	Sub

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Road Naming Fees

1-5 names	N	$646.00	$667.00	3.25%	Mkt
6-10 names	N	$969.00	$1,000.00	3.20%	Mkt
More than 10 names	N		Price on application		Mkt

Pre-Lodgement Development Application Consultation Fee

For all development proposals for commercial / retail / industrial developments (excluding single dwelling houses, ancillary development and not for profit organisations)

Development Proposals up to $1 million	Y	$428.00	$442.00	3.27%	Mkt
Development Proposals exceeding $1 million & up to $5 million and/or involving the erection of between three dwellings/units to fourteen dwellings/units	Y	$673.00	$695.00	3.27%	Mkt
Development Proposals exceeding $5 million and/or development projects involving the erection of fifteen dwellings/units or more and/or subdvisions involving 25 lots of more	Y	$1,529.00	$1,578.00	3.20%	Mkt
Follow up meeting regarding the same development	Y		Follow up meetings regarding the same development will be charged at a rate of 40% of that category described above.		Mkt

Design Review Panel

Applications required to be reviewed in accordance with Shellharbour Design Advisory Panel Policy	N	$3,996.00	$3,996.00	0.00%	Stat
Re-referral of development proposal	N	$1,835.00	$1,894.00	3.22%	Mkt
Additional fee for modification application that is referred to design review panel for advice	N	$3,996.00	$3,996.00	0.00%	Stat

Flood Levels

General Flood Information Certificate	N	$140.00	$144.00	2.86%	Sub
Complex Flood Information Certificate for Complying Development	N	$488.00	$504.00	3.28%	Mkt
Provision of Flood Model Data Output Files	N	$1,248.00	$1,288.00	3.21%	Mkt
Data provided via NSW Flood Data Portal					
Provision of Full Flood Model Data Files - one off use	N	$2,783.00	$2,872.00	3.20%	Min
Data provided via NSW Flood Data Portal					

Construction Traffic Management Plan Review

Additional Assessment and/or Review (per hour)	N	$166.40	$172.00	3.37%	Mkt
Application Fee (per application)	N	$468.00	$483.00	3.21%	Mkt
Fast Track Application Fee (per application)	N	$260.00	$268.00	3.08%	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Construction Traffic Management Plan Review [continued]

Resubmission Fee	N	$208.00	$215.00	3.37%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Environmental Services

Site Assessment

Ecologist Site Assessment	N	$199.00	$205.00	3.02%	Sub
Where an ecologist is required to conduct a site assessment as part of a Development Application conditions of consent. Council may offer to provide this service by a qualified environment officer at the fee specified. This includes assessments of Vegetation Management Plans and tree removal assessments.					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Health Services

Onsite Sewage Management Systems

Application to Install

Application to install and operate may be applied for separately, however, if installation only has been applied for, an Occupation Certificate will not be issued until an approval to operate has been issued.

System with capacity for < 15 persons	N	$349.00	$360.00	3.15%	Full
System with capacity for > 15 persons	N	$523.00	$540.00	3.25%	Full
Amendment of application	N	$115.00	$119.00	3.48%	Full
Application to operate	N	$209.00	$216.00	3.35%	Full
Application to continue to operate on-site sewerage management system	N	$109.00	$112.00	2.75%	Mkt
Registration application fee (change of ownership)	N	$68.00	$70.00	2.94%	Mkt
Inspection fee of on-site sewerage management system	N	$165.00	$170.00	3.03%	Mkt

Inspections (in addition to above application fees)

Inspection fees do not include the cost of analysis of any samples if required.

Inspection fee (maximum 30 minutes)	N	$175.00	$181.00	3.43%	Full
Inspection fee (in excess of 30 minutes) per hour	N	$326.00	$336.00	3.07%	Full

Inspection – Commercial Premises

Inspection fee (maximum 30 minutes)	N	$175.00	$181.00	3.43%	Mkt
Inspection fee (in excess of 30 minutes) per hour	N	$326.00	$336.00	3.07%	Mkt

Boarding Houses – Prescribed by Legislation

Refer to fee 2.5 under Fire Safety Inspections.

Inspection fee	N		Prescribed by legislation		Stat

Inspection – Industrial Premises

Inspection fee (maximum 30 minutes)	N	$175.00	$181.00	3.43%	Mkt
Inspection fee (in excess of 30 minutes) per hour	N	$326.00	$336.00	3.07%	Mkt

Inspection - Underground Petroleum Storage Systems (UPSS)

Inspection fee (maximum 30 minutes)	N	$168.00	$173.00	2.98%	Mkt
Inspection fee (in excess of 30 minutes) per hour	N	$331.00	$342.00	3.32%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Inspection – Food Shop					
Improvement Notices Section 66AA(1) Food Act, 2003	N	$565.00	$565.00	0.00%	Stat
Category 1 – 1 inspection annually - Section 608 Local Government Act 1993 (per inspection)	N	$175.00	$370.00	111.43%	Mkt
Category 2 – 2 inspections annually - Section 608 Local Government Act 1993 (per inspection)	N	$350.00	$370.00	5.71%	Mkt
Reinspection Fee (minimum $120.00) per hour - Section 608 Local Government Act 1993	N	$175.00	$370.00	111.43%	Mkt
Clearance Certificate Fee to lift Prohibition Order section 60 Good Act 2003	N	$500.00	$500.00	0.00%	Stat
Public Health Act/Regulation					
Skin Penetration Inspections	N	$255.26	$263.00	3.03%	Full
Mortuary Inspections	N	$399.00	$412.00	3.26%	Full
Water cooling/warm water inspection (per tower)	N	$378.00	$390.00	3.17%	Stat
Notification of installation of warm-water/cooling water system	N	$130.00	$120.00	-7.69%	Stat
Notification of installation of public swimming pool/spa pool	N	$113.00	$105.00	-7.08%	Stat
Notification of skin penetration procedure	N	$113.00	$105.00	-7.08%	Stat
Improvement notice or prohibition order given to occupier of premises at which there is regulated system	N	$650.00	$665.00	2.31%	Stat
Improvement notice or prohibition order in any other case	N	$302.00	$309.00	2.32%	Stat
Re-inspection of premises subject to prohibition order—per hour	N	$276.00	$255.00	-7.61%	Stat
Food Premises – Annual Administration Charge					
Food premises with 5 or less full-time handlers at premises	N	$346.00	$170.00	-50.87%	Stat
Food premises with 6-50 full-time food handlers at premises	N	$539.00	$370.00	-31.35%	Stat
Food premises with 51 or more full-time food handlers at premises	N	$1,514.00	$1,375.00	-9.18%	Stat
Caravan Park / Manufactured Home Estate / Camping Ground					
Approval to operate (Section 68F(2) or (3) Local Government Act 1993) per site	N	$11.00	$11.00	0.00%	Mkt
Reinspection fee	N	$159.00	$164.00	3.14%	Mkt
Caravan Park / Manufactured Home Estate – Inspections					
Inspection of manufactured home together with any associated structures installed on the site and issuing of a certificate of completion	N	$300.00	$310.00	3.33%	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Caravan Park / Manufactured Home Estate – Inspections [continued]

Reinspection of manufactured home (for issue of certificate above)	N	$300.00	$310.00	3.33%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Orders

Where an order issued under relevant legislation is not complied with, in addition to the actual cost of completing the work specified in the order, a charge will be made to cover the Administrative Costs incurred by Council in issuing the order and conducting necessary inspections.

Administrative costs – non-compliance with orders	N	$404.00	$417.00	3.22%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Regulation & Compliance

Cat and Dog Registration Fees

Lifetime Registration of Cats and Dogs under the Companion Animals Act 1998 – subject to change according to Fees included in the Act.

Cat Registration at 12 weeks	N	$70.00	$70.00	0.00%	Stat
Cat – Registration (recognised breeder)	N	$70.00	$70.00	0.00%	Stat
Cat – Registration (desexing not recommended)	N	$70.00	$70.00	0.00%	Stat
Cat – Registration (eligible pensioner*)	N	$35.00	$35.00	0.00%	Stat
Cat – Registration (desexing not recommended – eligible pensioner*)	N	$35.00	$35.00	0.00%	Stat
Dog – Registration including additional fee	N	$269.00	$269.00	0.00%	Stat
Dog – Registration (recognised breeder)	N	$80.00	$80.00	0.00%	Stat
Dog – Registration (under 12 weeks) or when first transferred	N	$80.00	$80.00	0.00%	Stat
Dog – Registration (eligible pensioner*)	N	$35.00	$35.00	0.00%	Stat
Dog – Registration (desexing Not Recommended)	N	$80.00	$80.00	0.00%	Stat
Dog – Registration (desexing Not Recommended - Eligible pensioner*)	N	$35.00	$35.00	0.00%	Stat
Late fee – registration/permit fee has not been paid 28 days after the date which animal is required to be registered or permit not been paid 28 days after it was due	N	$23.00	$23.00	0.00%	Stat
Annual Permit for undesexed cat over the age of 4 months (excludes cats kept for breeding purposes by members of recognised breeding bodies, and cats which cannot be desexed for medical reasons)	N	$99.00	$99.00	0.00%	Stat
Annual Permit for dogs of a restricted breed or declared to be dangerous (includes dogs already registered)	N	$236.00	$236.00	0.00%	Stat
Additional fee if animal not desexed by 6 months	N	$189.00	$189.00	0.00%	Stat

Animal Handling, Holding and Release fee

Transportation Fee - Commercial Rate per Kilometre	N	$1.20 per kilometre	Full
$1.20 per kilometre			
Sustenance/Maintenance charges (per day)	N	Will be charged at actual cost	Full
Vet expenses when incurred including any medical intervention as required	N	Will be charged at actual cost	Full

Companion Animals - Other Fees

Euthanise a Companion Animal	N	$301.60	$311.00	3.12%	Full

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Companion Animals - Other Fees [continued]

Surrender fee for Companion Animal	N	$416.00	$429.00	3.13%	Full
Disposal of a euthanised Companion animal	N	$114.40	$118.00	3.15%	Full
Sustenance/maintenance per companion animal per day - Commercial Rate	N	$62.40	$64.00	2.56%	Full
Dangerous/Restricted Dog Enclosure Certificate of Compliance					
Compliance Fee	N	$150.00	$150.00	0.00%	Full
Application to Revoke a Dangerous or Menacing Dog Declaration					
Adoption Fee for the sale of Companion Animal	Y	$300.00	$300.00	0.00%	Full
Companion Animal Identification/ Change of Ownership Processing Fee for Vets and Breeders	N	$18.00	$19.00	5.56%	Mkt

Impounding Fees and Charges (Not Companion Animals)

Release Fee	N	$69.00	$71.00	2.90%	Full
Driving of stock – per hour (or part thereof)	N		Will be charged at actual cost		Full
Hire of equipment	N		Will be charged at actual cost		Full
Advertising fee	N		Will be charged at actual cost		Full
Maintenance charges – all livestock – per animal per day	N		Will be charged at actual cost		Full
Vet Costs	N		Will be charged at actual cost		Full

Public Spaces (Unattended Property) Act 2021

Release Fee Class 1 items - Class 1 (personal) items are small or medium-sized things capable of ownership that can ordinarily be collected by 1 or 2 people without the need for machinery to lift, tow or move them. Examples include baggage or personal recreational equipment such as bicycles or kayaks.	N	$109.00	$112.00	2.75%	Full
Release Fee Class 2 items - Class 2 (sharing service) items are available for the use of the public at large, whether on payment of a fee or other benefit, including as part of a 'sharing service'. Examples include shopping trolleys and share-bikes.	N	$109.00	$112.00	2.75%	Full
Release Fee Class 3 items. Class 3 items (vehicles) are motor vehicles, which have the same meaning as that of the Road Transport Act 2013. The meaning of motor vehicle also includes the remains of a vehicle and property, including parts and accessories. Examples include cars, trucks, motorbikes, caravans, boat trailers or other trailers, whether or not attached to a motor vehicle.	N	$172.00	$178.00	3.49%	Full
Fee plus actual cost incurred in removal, storage, and sale or disposal – Held for 30 days after notification of impounding					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Public Spaces (Unattended Property) Act 2021 [continued]

Storage Fee and or Transport Fee for Class Items 1, 2 and 3	N		Will be charged at actual cost		Full

Legislative Enforcement

Legislation allows for a variety of penalty infringement Notices to be enforced under the Fines Act 1997. Council has adopted a policy that where such provision has been made in legislation that Authorised Council Officers issue on the spot infringement notices.	N		The penalty imposed shall be determined by current legislation.		Stat
Local Government Act - 1993 - Entry and Inspection Fee - Section 197 and Recovery of expenses - Section 678	N		Will be charged at actual Cost		Full

Environmental Notice Fees

Environmental Notice Fees (Clean Up Notice, Prevention Notice, Noise Control Notice and Cost Compliance Notice)	N		The fee imposed shall be determined by current legislation. Refer to "Protection of the Environment Operations (General) Regulation 2022" for a list of current fees.		Stat
Compliance Cost Notice - Section 104	N		Will be charged at actual cost		Full
Environmental Planning and Assessment Act 1979 - Entry and Inspection Fee - Section 9.29 and Recovery of expenses - Schedule 5 cl.34, Entry and Inspection Fee - Section 197	N		Will be charged at actual Cost		Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Property

Leases, Licences and Approvals - Council Land Owned and Managed

Application Fee

Non Profit Organisations	Y	$241.00	$249.00	3.32%	Mkt
Commercial/Private	Y	$477.00	$492.00	3.14%	Mkt
Assignment or Transfer of Agreement	Y	$477.00	$492.00	3.14%	Sub
Applicant will also be responsible for associated legal and registration costs					

Preparation Fee

Externally prepared on behalf of Council – at Council Officer's discretion	Y	Applicant to meet Council's and own legal costs			Mkt
Internally prepared by Council	Y	See Conveyancing Charges			Full

Rental

Non Profit Organisations	Y	In accordance with Council's Policies			Mkt
Minimal annual rental fee	Y	$572.00	$590.00	3.15%	Mkt
Commercial	Y	Market value			Mkt
Security Deposit	N	Equivalent to 3 months rent or by negotiation **Last year fee** Equivalent to 3 months rent			Mkt
Interest Payable due to Default	N	Maximum % as per legislation – subject to change			Stat

Public Land, Reserves, Recreation Areas and Other Public Places

Commercial Fitness Trainer Activities on Approved Public Land

For Application Fee, Public Notice fee and Licence preparation fee – refer to relevant items under "Leases, Licences and Approvals - Council Land Owned and Managed".

Annual Rental 1-2 Clients per session	Y	$803.00	$829.00	3.24%	Mkt
Annual Rental 3-18 Clients per session	Y	$2,401.00	$2,478.00	3.21%	Mkt
Annual Rental 19-36 Clients per session	Y	$3,520.00	$3,633.00	3.21%	Mkt
Annual Rental 37-54 Clients per session	Y	$4,400.00	$4,541.00	3.20%	Mkt
Refundable Security Bond	N	Equivalent to 25% of the annual licence fee is payable on commencement of a licence agreement as per Council Policy.			Mkt

Commercial Surf School Activities

For Application fee, Public Notice and Licence preparation fee – refer to relevant items under "Leases, Licences and Approvals - Council Land Owned and Managed".

Annual Licence Fee	N	$3,164.00	$3,265.00	3.19%	Mkt
Security Bond	N	Equivalent to 25% of the annual licence fee is payable on commencement of a licence agreement			Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Advertising Displays					
For Application Fee, Public Notice and Licence preparation fee – refer to relevant items under "Leases, Licences and Approvals - Council Owned and Managed Land and Road Reserve".					
Application	Y	$477.00	$492.00	3.14%	Mkt
Permanent Structure – Rental per annum per sign	Y	$940.00	$970.00	3.19%	Mkt
Temporary – A Board – Rental per annum per sign	Y	$188.00	$194.00	3.19%	Mkt
Section 54 Certificates – Land Classification					
Application Fee	N	$77.00	$79.00	2.60%	Mkt
Events / Activities (Event cost per day)					
Small Scale - up to 100 people per day	Y	$168.00	$173.00	2.98%	Mkt
Small Scale - up to 100 people per day - Fast Track Fee (Extra cost in addition to regular event fee for events with less than 21 days notice)	Y	$76.00	$78.00	2.63%	Full
Medium Scale 101-1,000 people per day	Y	$337.00	$348.00	3.26%	Mkt
Medium Scale 101-1,000 people per day - Fast Track Fee (Extra cost in addition to regular event fee for events with less than 21 days notice)	Y	$152.00	$157.00	3.29%	Mkt
Large Scale - 1,000+ people per day	Y	$505.00	$521.00	3.17%	Mkt
Large Scale - 1,000+ people per day - Fast Track Fee (Extra cost in addition to regular event fee for events with less than 21 days notice)	Y	$200.00	$200.00	0.00%	Mkt
Major	Y	Major to be assessed and determined though the application process **Last year fee** Major - to be assessed and determined through development application process per event			Mkt
Cancellation fee of 20% of fees associated with Small, Medium, Large and Major events / activities					
Government and Non Profit Organisations	Y	50% subsidy of per day fee excluding call out fee and services provided by Council			Min
Busking Permit - Once-off	N	$5.00	$5.00	0.00%	Full
Busking Permit - Short term (3 months)	N	$18.00	$19.00	5.56%	Full
Busking Permit - Annual	N	$47.00	$49.00	4.26%	Full
Use of power per day (if available)	Y	$73.00	$75.00	2.74%	Mkt
For Lighting refer to 7.4					
Services provided by Council	Y	Applicant to meet Council costs			Full
Security bond - Low, Medium and High Risk	N	The bond fee and charge will be determined based on the evaluation of the application. **Last year fee** The bond fee and charge will be determined based on the evaluation of the application.			Mkt
Key bond	N	$60.00	$60.00	0.00%	Min
After hours call out fee	Y	$204.00	$211.00	3.43%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Markets					
For Application fee, Public Exhibition and Licence preparation fee – refer to relevant items under "Leases, Licences and Approvals - Council Land Owned and Managed".					
One-off (Per Day)	Y	$401.00	$414.00	3.24%	Mkt
Ongoing (Per Day)	Y	$333.00	$344.00	3.30%	Mkt
Security bond - Low, Medium and High Risk	N	The bond fee and charge will be determined based on the evaluation of the application.			Mkt
Key Bond	N	$60.00	$60.00	0.00%	Mkt
After hours call out fee	Y	$204.00	$211.00	3.43%	Mkt
Non Profit Organisations	Y	50% Subsidy applies to per day fee			Min
Civil Ceremonies					
Weddings, civil unions, namings and other ceremonies. Cancellation fee of 20%					
Small Scale - up to 100 people per day	Y	$0.00	$173.00	∞	Mkt
Small Scale - up to 100 people per day - Fast Track Fee (Extra cost in addition to regular event fee for events with less than 21 days notice)	Y	$0.00	$78.00	∞	Full
Medium Scale 101-1,000 people per day	Y	$0.00	$348.00	∞	Mkt
Medium Scale 101-1,000 people per day - Fast Track Fee (Extra cost in addition to regular event fee for events with less than 21 days notice)	Y	$0.00	$157.00	∞	Mkt
Access Via Council Land					
Application Fee – One off	N	$180.00	$186.00	3.33%	Mkt
Application Fee – One off - Fast Track (less than 21 days notice)	N	$85.00	$88.00	3.53%	Mkt
Application Fee – Short term	N	$355.00	$366.00	3.10%	Mkt
Application Fee – Short term - Fast Track (less than 21 days notice)	N	$160.00	$160.00	0.00%	Mkt
Key Bond	N	$60.00	$60.00	0.00%	Mkt
Security bond - Low, Medium and High Risk	N	The bond fee and charge will be determined based on the evaluation of the application.			Mkt
Bass Point Reserve – Night Dives					
'Once-off' use	Y	$134.00	$138.00	2.99%	Mkt
Annual Fee	Y	$730.00	$753.00	3.15%	Mkt
Section 611 – Local Government Act					
Annual charge applies for the time being 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	N	Determined by market valuation			Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Grazing Rights Licence Fees					
For Preparation of Licence refer to relevant item under "Leases, Licences and Approvals - Council Land Owned and Managed".					
Per Cattle per quarter	Y	$35.00	$36.00	2.86%	Mkt
Per Horse per quarter	Y	$113.00	$117.00	3.54%	Mkt
Drainage Reserves & Infrastructure					
For Application Fee, Rental, Public Notice and Lease preparation fee - refer to relevant items under "Leases, Licences and Approvals - Council Land Owned and Managed".					
Application Fee	Y	$477.00	$492.00	3.14%	Mkt
Rental payable	Y		Determined by market valuation		Mkt
Roads					
Outdoor Dining for Restaurant Purposes – (Section 125 – 127 Roads Act 1993)					
Application Fee	N	$404.00	$417.00	3.22%	Mkt
Zone 1 – annual rate / m2	N	$179.00	$185.00	3.35%	Mkt
Zone 2 – annual rate / m2	N	$168.00	$173.00	2.98%	Mkt
Zone 3 – Other areas - annual rate / m2	N	$134.00	$138.00	2.99%	Mkt
Consent – other works or structures over Public Road – (Section 139 Roads Act 1993)					
Application Fee	N	$404.00	$417.00	3.22%	Mkt
Minor	N	$206.00	$213.00	3.40%	Mkt
Major	N	$546.00	$563.00	3.11%	Mkt
Street Vending Consent (Section 139A Roads Act 1993)					
Non Profit Organisation no charge (excluding mobile vending)					
Application Fee – commercial activity only	N	$404.00	$417.00	3.22%	Mkt
Zone 1 – annual rate / m2	N	$164.00	$169.00	3.05%	Mkt
Zone 2 – annual rate / m2	N	$159.00	$164.00	3.14%	Mkt
Zone 3 – Other areas annual rate / m2	N	$127.00	$131.00	3.15%	Mkt
Mobile Vending - Community and Sporting Groups - per day	N	$50.00	$50.00	0.00%	Mkt
Mobile Vending - Commercial Activities - per day	N	$140.00	$140.00	0.00%	Mkt
Lease of Land (Above or Below) Public Road (Section 149 Roads Act 1993)					
For Lease preparation fee - refer to relevant item under "Leases, Licences and Approvals - Council Land Owned and Managed".					
Application Fee – new structures	Y	$477.00	$492.00	3.14%	Mkt
Rental payable – new structures	Y		Determined by market valuation		Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Short Term Leases of Unused Roads – (Sections 153 – 157 Roads Act 1993)

For Lease preparation fee and Advertising – refer to relevant items under "Leases, Licences and Approvals - Council Land Owned and Managed".

Application Fee	Y	$522.00	$539.00	3.26%	Full
Rental	Y		Determined by market valuation		Mkt
Rental – Community (Non Profit Organisations)	Y	$550.00	$550.00	0.00%	Mkt

Application to formally close public road

Applicant to meet all costs including public notice, survey preparation, registration, and legal.

Application Fee	N	$3,045.00	$3,142.00	3.19%	Mkt
Purchase price	Y		Determined by market valuation		Mkt

Road Information Advice (Section 223 Roads Act 1993)

Application Fee	N	$61.00	$63.00	3.28%	Mkt
Where an external search or legal advice is required the applicant will be required to meet associated costs					

Identification of Road Boundaries (Section 18 Roads Act 1993)

Investigation fee	N	$150.00	$155.00	3.33%	Mkt
Additional Costs applicable	N	If a survey is conducted on the application of a person, the applicant is liable to pay to the Roads Authority the costs incurred in carrying out the survey/s			Mkt

Easements

Applicant to meet all costs including public notice, survey preparation, registration and legal.

Application Fee for creation of easement	Y	$523.00	$540.00	3.25%	Full
Compensation payable	Y		Determined by market valuation		Mkt
Application Fee for Extinguishment of Easement	Y	$1,080.00	$1,115.00	3.24%	Full

Works on Council Land (owned or managed, excluding road reserves)

Any approved works will require Council to provide project management services.

Application Fee – Non Profit Organisation	N			No charge	Full
Application Fee – Commercial / private	N	$288.00	$297.00	3.13%	Full
Project Management of Council approved works	N			5% of project costs	Sub

Location Fees for Filming/Photography

Ultra low impact - 1-6 crew, 0 trucks, no construction	N	$0.00	$0.00	0.00%	Stat
Low impact – 7-25 crew, 1-4 trucks, no construction	N	$180.00	$180.00	0.00%	Stat
Medium Impact – 26-50 crew, 5-10 trucks, some construction	N	$385.00	$385.00	0.00%	Stat

DRAFT

continued on next page ...

Location Fees for Filming/Photography [continued]

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
High Impact – >50 crew, >11 trucks, significant construction	N	$670.00	$670.00	0.00%	Stat
Bond – Low to High Impact	N	Bond payable to be determined on application.			Mkt
Key Bond	N	$60.00	$60.00	0.00%	Min
Low Impact Fast Track Fee - Filming - less than 15 days notice	N	$450.00	$450.00	0.00%	Stat
Medium Impact Fast Track Fee - Filming - less than 15 days notice	N	$900.00	$900.00	0.00%	Stat
High Impact Fast Track Fee - Filming - less than 15 days notice	N	$1,600.00	$1,600.00	0.00%	Stat
Low Impact - Traffic Management Plan (TMP) assessment (Stop/go traffic control - local or council-managed road)	N	$140.00	$140.00	0.00%	Stat
Medium Impact - traffic Management Plan (TMP) assessment (Stop/go traffic control - multilane or state road, Police consultation required & Transport for NSW consultation required)	N	$400.00	$400.00	0.00%	Stat
High Impact - Traffic Management Plan (TMP) assessment (Road Closures)	N	As per council's standard road closure fees			Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Community Facilities

Community facilities that may become available for hire during the financial year, the fee and charges that will apply will be in line with comparable community centres and halls.

Cancellation of booking:
- Cancellations made greater than 14 days of the date of the booking will receive 100% refund of all fees paid.
- Cancellations made between 14 to 3 days of the date of the booking will incur a 20% cancellation fee of the hire charges only.
- Cancellations made within 3 days of the date of the booking will incur 100% cancellation fee of the hire charge.

Changes to a booking
- Changes to hours of use made greater than 3 days may be accepted subject to availability and suitability.
- Any change to hours within 3 days must be submitted in writing, is subject to approval, and will incur an administration fee as per our Fees and Charges.

Special Events fees and charges.
As approved by the Director of Community and Culture or Executive Manager Marketing and Communications, fees may be reduced, waived or varied according to promotional or event type as well as prevailing marketing conditions.

Community Centres

Albion Park HACC Centre - Tongarra Road, Albion Park
Albion Park Community Centre - Russell Street, Albion Park
Albion Park Rail Community Centre - Cnr Ash Avenue and Tongarra Road, Albion Park Rail (Alcohol Free Facility)
Centenary Hall - Tongarra Road, Albion Park
Flinders Community Centre - 12-18 Adam Murray Way, Flinders (Alcohol Free Facility)
Oak Flats Neighbourhood Centre - 44 Fisher Street, Oak Flats
Shell Cove Community Centre - 25 Southern Cross Boulevarde (Cnr Hinchinbrook Drive), Shell Cove (Alcohol Free Facility)
Warilla (Senior Citizens Centre) - 69-73 Benaud Crescent, Warilla
Warilla (Community Centre) - 69-73 Benaud Crescent, Warilla

Hall - Casual (One-off) - per hour	Y	$45.00	$46.00	2.22%	Min
Hall - Regular hirer - per hour	Y	$40.00	$41.00	2.50%	Min
Hall - Casual (One-off) - maximum charge per day	Y	$264.00	$272.00	3.03%	Min
Hall - Regular hirer - maximum charge per day	Y	$238.00	$246.00	3.36%	Min
Hall - Administration Fee	Y	$0.00	$32.00	∞	Min
Centenary Hall commercial kitchen (per hour)	Y	$0.00	$34.00	∞	Min
Multipurpose Room - Casual (One-off) per hour	Y	$34.00	$35.00	2.94%	Min
Multipurpose Room - Regular Hirer - per hour	Y	$30.00	$31.00	3.33%	Min
Multipurpose Room - Maximum charge per day	Y	$196.00	$202.00	3.06%	Min
Multipurpose Room - Regular Hirer - Maximum charge per day	Y	$179.00	$185.00	3.35%	Min
Meeting Room - Casual (One-off) per hour	Y	$21.00	$22.00	4.76%	Min
Meeting Room - Regular hirer - per hour	Y	$19.00	$20.00	5.26%	Min

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Community Centres [continued]

Meeting Room - Casual (One-off) - maximum charge per day	Y	$130.00	$134.00	3.08%	Min
Meeting Room - Regular hirer - maximum charge per day	Y	$114.00	$118.00	3.51%	Min
Office - Casual (One-off) - per hour	Y	$9.00	$10.00	11.11%	Min
Office - Regular hirer - per hour	Y	$8.00	$9.00	12.50%	Min
Office - Casual (One-off) - maximum charge per day	Y	$62.00	$65.00	4.84%	Min
Office - Regular hirer - maximum charge per day	Y	$56.00	$60.00	7.14%	Min
Government, Community Groups and Non Profit Organisations	Y			50% of hiring fee	Min
Bond - Low Risk	N	$250.00	$250.00	0.00%	Min
Bond - Medium Risk	N	$500.00	$500.00	0.00%	Mkt
Bond - High Risk	N		Bond payable to be determined on application.		Min
Key Bond	N	$60.00	$60.00	0.00%	Min
Call out Fees - after hours	Y	$204.00	$211.00	3.43%	Min
After hours call out fee for failing to secure building/facilities/amenities or turning off lights					

Bonds

Paid two weeks prior to booking

The Imaginarium

Wentworth Street, Shellharbour Village.
The Executive Director Community and Culture has the ability to vary or waive Imaginarium fees from time to time for the purpose of facilitating Council promotional activities and/or partnerships where there is a direct alignment to the current Community Strategic Plan and/or Delivery Program and Operational Plan.

Art Related Bookings

Exhibition space – Day Rate	Y	$30.00	$30.00	0.00%	Min
Minimum hire of one day					
Organisations / Individuals – Per week	Y	$200.00	$200.00	0.00%	Min
This includes days required for setting up and dismantling exhibitions					
Non Profit, Community Organisations and Community Groups – Per week.	Y	$100.00	$100.00	0.00%	Min
This includes days required for setting up and dismantling exhibitions					
Artist in Residence	Y		Cost on assessment based on application		Min
Workshops	Y		Cost on assessment based on application		Min
Special Events	Y		Cost on assessment based on application		Min

Non-Art Related Bookings

Standard Price - charge per hour	Y	$0.00	$45.00	∞	Min
Standard Price - maximum charge per day	Y	$0.00	$223.00	∞	Min
Non-Profit & Government - charge per hour	Y	$0.00	$32.00	∞	Min

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Non-Art Related Bookings [continued]					
Non-Profit & Government - charge per day	Y	$0.00	$157.00	∞	Min
Bonds					
Standard	N	$250.00	$250.00	0.00%	Min
Non Profit Organisations	N	$125.00	$125.00	0.00%	Min
Key Bond	N	$60.00	$60.00	0.00%	Min
Call Out Fee					
Fee	Y	$204.00	$211.00	3.43%	Full
After hours call out fee for failing to secure building/facilities/amenities or turning off lights					

Civic Centre Community Rooms

76 Cygnet Avenue, Shellharbour City Centre.
The Executive Director Community and Culture has the ability to vary or waive Civic Centre Community Rooms fees from time to time for the purpose of facilitating Council promotional activities and/or partnerships where there is a direct alignment to the current Community Strategic Plan and/or Delivery Program and Operational Plan.

Jungah – Auditorium

Paid two weeks prior to booking

Full – Standard Price – charge per hour	Y	$154.00	$159.00	3.25%	Min
Full – Non Profit & Government Organisations – charge per hour	Y	$86.00	$89.00	3.49%	Min
Afterhours - Full - Standard Price - charge per hour	Y	$201.00	$207.00	2.99%	Min
Afterhours - Full - Non Profit & Government Organisations - charge per hour	Y	$134.00	$138.00	2.99%	Min
Half – Standard Price – charge per hour	Y	$92.00	$95.00	3.26%	Min
Half – Non-Profit & Government – charge per hour	Y	$52.00	$54.00	3.85%	Min
Afterhours - Half - Standard Price - charge per hour	Y	$144.00	$149.00	3.47%	Min
Afterhours - Half - Non-profit & Government - charge per hour	Y	$101.00	$104.00	2.97%	Min
Full event packages	Y	Price on application (cost to cover room hire and additional resources hired)			Full
Function raising funds for registered charity/public appeal	Y	25% off the standard price			Sub

Bond

Paid two weeks prior to booking.

Auditorium hire bond: Bond – Low risk	N	$250.00	$250.00	0.00%	Min
Auditorium hire bond: Bond – Medium risk (limited alcohol served)	N	$350.00	$350.00	0.00%	Min

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Bond [continued]

Auditorium hire bond: Bond – High risk (unlimited alcohol served). A higher bond may be applicable at the discretion of the Chief Executive Officer (CEO)	N	$650.00	$650.00	0.00%	Min
For government agencies, not-for-profit agencies and businesses that are conducting a low risk activity i.e. meeting, training, conference where no alcohol is involved	N	No Venue Hire Bond is required.			Min
Meeting room bond	N	Determined on a case-by-case basis			Min

Call Out Fees

In the event that Council Staff are required to attend the Civic Centre after usual business hours (Monday-Friday 08:30am – 4:30pm) a call out fee may apply.	Y	$135 for the initial call out and first hour of onsite attendance and an additional $51 per hour thereafter (minimum 2-hour call) **Last year fee** $135 for the initial call out and an additional $51 per hour thereafter (minimum 4-hour call out fee applies)			Min

Garuma and Dhanj Individual Meeting Rooms

Seats 6

Standard Price – charge per hour	Y	$23.00	$24.00	4.35%	Min
Standard Price – maximum charge per day	Y	$123.00	$127.00	3.25%	Min
Non-Profit & Government – charge per hour	Y	$18.00	$19.00	5.56%	Min
Non-Profit & Government – charge per day	Y	$89.00	$92.00	3.37%	Min
Regular Hirer - charge per hour	Y	$18.00	$19.00	5.56%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occasions in a calendar year and paid for in one payment.					
Regular Hirer - maximum charge per day	Y	$96.00	$99.00	3.13%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occasions in a calendar year and paid for in one payment.					

Garuma and Dhanj Combined Meeting Rooms

Standard Price - charge per hour	Y	$36.00	$37.00	2.78%	Min
Standard Price - maximum charge per day	Y	$190.00	$196.00	3.16%	Min
Non-Profit & Government - charge per hour	Y	$23.00	$24.00	4.35%	Min
Non-Profit & Government - charge per day	Y	$107.00	$110.00	2.80%	Min
Regular Hirer - charge per hour	Y	$30.00	$31.00	3.33%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occasions in a calendar year and paid for in one payment.					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Garuma and Dhanj Combined Meeting Rooms [continued]

Regular Hirer - charge per day	Y	$160.00	$165.00	3.13%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occassions in a calendar year and paid for in one payment.					

Office space

Includes desk and chair

Standard Price – charge per hour	Y	$18.00	$19.00	5.56%	Min
Standard Price – maximum charge per day	Y	$92.00	$95.00	3.26%	Min
Non-Profit & Government – charge per hour	Y	$12.00	$12.00	0.00%	Min
Non-Profit & Government – charge per day	Y	$75.00	$77.00	2.67%	Min
Regular Hirer - charge per hour	Y	$16.00	$17.00	6.25%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occassions in a calendar year and paid for in one payment.					
Regular Hirer - maximum charge per day	Y	$84.00	$87.00	3.57%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occassions in a calendar year and paid for in one payment.					

Gadhu Room (Dining)

Seats 40

Standard Price – charge per hour	Y	$44.00	$45.00	2.27%	Min
Standard Price – maximum charge per day	Y	$216.00	$223.00	3.24%	Min
Non-Profit & Government – charge per hour	Y	$31.00	$32.00	3.23%	Min
Non-Profit & Government – charge per day	Y	$152.00	$157.00	3.29%	Min
Regular Hirer - charge per hour	Y	$36.00	$37.00	2.78%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occasions in a calendar year and paid for in one payment.					
Regular Hirer - maximum charge per day	Y	$184.00	$190.00	3.26%	Min
Private, corporate and business hirers who, in a single booking, hire a facility on a minimum 10 occasions in a calendar year and paid for in one payment.					
After hours - Standard Price - charge per hour	Y	$89.00	$92.00	3.37%	Min
After hours - Non-Profit - charge per hour	Y	$78.00	$81.00	3.85%	Min

Programs

Programs	Y		Prices as advertised		Mkt
Catering	Y		Prices as applicable		Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Civic Square, The Backyard and Commercial Kitchen					
Hire of Civic Square, The Backyard or Commercial Kitchen	Y		Prices on application		Mkt
Set up and pack up					
Set up and pack up by council staff	Y		Starts from $45 per hour (minimum 3 hours)		Min
Cleaning fee	Y		$45 per hour		Min
Lost or broken items					
The hirer will be responsible for and will be required to make good any damage to any property and furniture, appliance or fittings, crockery, cutlery and glassware.					
Glasses	Y	$1.00	$1.00	0.00%	Full
Coffee cups	Y	$3.00	$3.00	0.00%	Full
Saucers	Y	$2.00	$2.00	0.00%	Full
Dinner plates	Y	$12.00	$12.00	0.00%	Full
Entree plates and bowls	Y	$5.00	$5.00	0.00%	Full
Glass jugs	Y	$34.00	$35.00	2.94%	Full
Urn	Y	$388.00	$400.00	3.09%	Full
Other charges					
Security guards may be required for high risk events	Y		Prices as applicable		Full
Tea and coffee per person	Y	$2.00	$2.00	0.00%	Sub
Table cloths (round or rectangle) each	Y	$12.00	$12.00	0.00%	Sub
Additional hire items	Y		Can be sourced by council at cost plus 10%		Mkt
Electric Vehicle Charging					
Electric Vehicle Charging	Y		$0.50 per kWh		Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Cemetery

- Resident Fees are available to those who currently reside in the Shellharbour City Council Local Government Area (LGA) or those who have recently left the LGA and moved into assisted living or aged care and will be assessed on a case by case basis.
- Saturday Operational services may be available dependant on staff availability. Saturday operational services will be charged at a higher rate to cover overtime requirements.
- Operational services are available Monday to Friday 7.30am - 2.00pm.

Cemetery Administration Fees

Application to Install Granite Plaque	N	$127.00	$141.00	11.02%	Mkt
Research of Interment Rights (Prior to 1990)	N	$59.00	$66.00	11.86%	Full
Administrative Fee for transfer or modification to existing Interment Right	N	$121.00	$135.00	11.57%	Full
Application to Construct a Monument/Headstone	N	$343.00	$381.00	11.08%	Full
Surrender of Unwanted Burial Plot - refund of the Original Purchase Price - less 10% Admin Fee	N				Full
Annual Registration Fee for Approved Contractor to Carry out Work in Council Cemeteries	N	$249.00	$277.00	11.24%	Full
Levy per Ash Interment	Y	$69.30	$69.30	0.00%	Stat
Levy per Burial	Y	$171.60	$171.60	0.00%	Stat

Cemetery Reservation Fees - Shellharbour

Placement of Ashes

Brick Wall of Niches - Resident Fee	N	$638.00	$709.00	11.13%	Full
Brick Wall of Niches – Non Resident Fee	N	$903.00	$1,004.00	11.18%	Full
Granite Wall of Niches - Resident Fee	N	$1,242.00	$1,381.00	11.19%	Full
Granite Wall of Niches – Non Resident Fee	N	$1,743.00	$1,938.00	11.19%	Full
Memorial Garden Single Plot - Resident Fee	N	$638.00	$709.00	11.13%	Full
Memorial Garden Single Plot – Non Resident Fee	N	$891.00	$991.00	11.22%	Full
Memorial Garden Central Double Granite Memorial Plot - Resident	N	$1,996.00	$2,220.00	11.22%	Full
Memorial Garden Central Double Granite Memorial Plot - Non Resident	N	$2,641.00	$2,937.00	11.21%	Full
Council Landscaped Rockery - Resident Fee	N	$5,322.00	$5,918.00	11.20%	Full
Council Landscaped Rockery – Non Resident Fee	N	$6,127.00	$6,813.00	11.20%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Burial					
Lawn Section					
Lawn Plot Single Depth - Resident Fee	N	$2,997.00	$3,333.00	11.21%	Full
Lawn Plot Double Depth - Resident Fee	N	$3,658.00	$4,068.00	11.21%	Full
Lawn Plot Single Depth – Non Resident Fee	N	$3,951.00	$4,394.00	11.21%	Full
Lawn Plot Double Depth – Non Resident Fee	N	$4,612.00	$5,129.00	11.21%	Full
Monument / Headstone					
Monument / Headstone Plots Single Depth – Resident Fee	N	$4,737.00	$5,268.00	11.21%	Full
Monument / Headstone Plots Double Depth – Resident Fee	N	$5,500.00	$6,116.00	11.20%	Full
Monument / Headstone Plots Single Depth – Non Resident Fee	N	$6,029.00	$6,704.00	11.20%	Full
Monument / Headstone Plots Double Depth – Non Resident Fee	N	$6,764.00	$7,522.00	11.21%	Full

6.18 Granite Wall of Niches – Albion Park

Purchase of Niches

6.22 Headstone Section – Albion Park

Headstone Plot – Layout A

Reservation Fee for East facing plots

Headstone Plot – Layout B

Reservation Fee for East & West facing plots

Ashes – Headstone Section

Where ashes are placed in a headstone plot, the applicant is responsible for the removal and refitting of any monument on the plot

Cemetery Reservation Fees - Albion Park

Placement of Ashes

Granite Wall of Niches - Resident Fee	N	$1,242.00	$1,381.00	11.19%	Full
Granite Wall of Niches – Non Resident Fee	N	$1,743.00	$1,938.00	11.19%	Full
Memorial Garden Single Plot - Resident Fee	N	$1,242.00	$1,381.00	11.19%	Full
Memorial Garden Single Plot – Non Resident Fee	N	$1,743.00	$1,938.00	11.19%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Burial

Lawn and Headstone Sections

Lawn or Headstone Plot Single Depth - Resident Fee	N	$1,997.00	$2,221.00	11.22%	Full
Lawn or Headstone Plot Double Depth - Resident Fee	N	$2,439.00	$2,712.00	11.19%	Full
Lawn or Headstone Plot Single Depth – Non Resident Fee	N	$2,634.00	$2,929.00	11.20%	Full
Lawn or Headstone Plot Double Depth – Non Resident Fee	N	$3,075.00	$3,419.00	11.19%	Full

Monument Section - Layout A

Monument - Layout A Plots Single Depth – Resident Fee	N	$3,160.00	$3,514.00	11.20%	Full
Monument - Layout A Plots Double Depth – Resident Fee	N	$3,666.00	$4,077.00	11.21%	Full
Monument - Layout A Plots Single Depth – Non Resident Fee	N	$4,020.00	$4,470.00	11.19%	Full
Monument - Layout A Plots Double Depth – Non Resident Fee	N	$4,507.00	$5,012.00	11.20%	Full

Old Monument / Headstone Section - Layout B

Old Monument / Headstone - Layout B Plots Single Depth – Resident Fee	N	$2,144.00	$2,384.00	11.19%	Full
Old Monument / Headstone - Layout B Plots Double Depth – Resident Fee	N	$2,634.00	$2,929.00	11.20%	Full
Old Monument / Headstone - Layout B Plots Single Depth – Non Resident Fee	N	$2,808.00	$3,123.00	11.22%	Full
Old Monument / Headstone - Layout B Plots Double Depth – Non Resident Fee	N	$3,372.00	$3,750.00	11.21%	Full

DRAFT

Cemetery Operational Fees

Placement of Ashes

Brick Wall of Niches - Shellharbour Cemetery Only

Deposition of Ashes & Placement of Plaque (fee includes plaque) - Weekdays	Y	$750.00	$834.00	11.20%	Full
Deposition of Ashes and Placement of Plaque (fee includes plaque) - Saturdays	Y	$1,125.00	$1,251.00	11.20%	Full
Placement of Plaque only - No Ashes (fee includes plaque)	Y	$370.00	$411.00	11.08%	Full
Cast Bronze Vase Only	Y	$240.00	$267.00	11.25%	Full
Removal of Ashes and Plaque	Y	$435.00	$484.00	11.26%	Full

Granite Wall of Niches

Fee includes standard plaque. Additional lines and motifs will be charged at cost including GST.

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Granite Wall of Niches [continued]					
Deposition of Ashes & Placement of Plaque (fee includes plaque) - Weekdays	Y	$946.00	$1,052.00	11.21%	Full
Deposition of Ashes & Placement of Plaque (fee includes plaque) - Saturdays	Y	$1,410.00	$1,568.00	11.21%	Full
Placement of Plaque Only - No Ashes (fee includes plaque)	Y	$654.00	$727.00	11.16%	Full
Removal and Ashes and Plaque	Y	$435.00	$484.00	11.26%	Full
Memorial Garden					
Deposition of Ashes & Placement of Plaque (fee includes single size plaque) - Weekdays	Y	$832.00	$925.00	11.18%	Full
Deposition of Ashes & Placement of Plaque (fee includes single size plaque) - Saturdays	Y	$1,270.00	$1,412.00	11.18%	Full
Placement of Plaque Only - No Ashes (fee includes single size plaque)	Y	$337.00	$375.00	11.28%	Full
Removal of Ashes & Plaque	Y	$435.00	$484.00	11.26%	Full
Council Family Rockeries					
Single Deposition of Ashes (fee excludes placement of plaque) - Weekdays	Y	$720.00	$801.00	11.25%	Full
Single Deposition of Ashes & Placement of Plaque (fee excludes plaque) - Saturdays	Y	$1,066.00	$1,185.00	11.16%	Full
Cast Bronze Standard Plaque (includes placement)	Y	$497.00	$553.00	11.27%	Full
Placement of one Plaque only - No Ashes (fee excludes plaque)	Y	$156.00	$173.00	10.90%	Full
Removal of Ashes and Plaque	Y	$435.00	$484.00	11.26%	Full
Lawn / Headstone & Monument Sections					
Where ashes are placed in a monument, the applicant is responsible for the removal and refitting of any of the monument/ledger on the plot.					
Single Deposition of Ashes (fee excludes placement of plaque) - Weekdays	Y	$720.00	$801.00	11.25%	Full
Single Deposition of Ashes (fee excludes placement of plaque) - Saturday	Y	$1,066.00	$1,185.00	11.16%	Full
Placement of Plaque Only - No Ashes (fee excludes plaque)	Y	$156.00	$173.00	10.90%	Full
Removal of Ashes and Plaque	Y	$435.00	$484.00	11.26%	Full
Monument Section					
Where ashes are placed in a Monument, the applicant is responsible for the removal and refitting of any of the monument/ledger on the plot.					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Interments

Additional charges will apply when services provided at the Cemetery require the attendance of Council's staff outside the hours of 7:00am - 2:00pm Monday to Friday. These charges will be quoted at the time of application.

Lawn and Headstone Section

Headstone Plot – Layout A

Reservation Fee for East facing plots

Headstone Plot – Layout B

Reservation Fee for East & West facing plots

Ashes – Headstone Section

Where ashes are placed in a headstone plot, the applicant is responsible for the removal and refitting of any monument on the plot

Interments - All Sites

First Interment - Single/Double Depth Plot - Weekdays	Y	$2,540.00	$2,824.00	11.18%	Full
First Interment - Single/Double Depth Plot - Saturdays	Y	$3,522.00	$3,916.00	11.19%	Full
Second Interment - Double Depth - Weekdays	Y	$2,162.00	$2,404.00	11.19%	Full
Second Interment - Double Depth - Saturdays	Y	$3,152.00	$3,505.00	11.20%	Full
Infant First and Second Interment - Weekdays	Y	$1,066.00	$1,185.00	11.16%	Full
Infant First and Second Interment - Saturdays	Y	$1,354.00	$1,506.00	11.23%	Full
Pre-Digging of Reserved Plot Single Depth - Weekdays	Y	$2,683.00	$2,983.00	11.18%	Full
Pre-Digging of Reserved Plot Double Depth - Weekdays	Y	$3,050.00	$3,392.00	11.21%	Full
Burial in a Prepared Site - Weekday	Y	$1,385.00	$1,540.00	11.19%	Full
Burial in a Prepared Site - Saturday	Y	$2,092.00	$2,326.00	11.19%	Full

Purchase of Granite Memorial Plot

Two positions

Exhumation Fee

Exhumation - Weekdays Only - Charged at Cost plus 35%	Y				Full

Cemetery Plaque Fees

Additional lines & motifs will be charged at cost including GST.

Single/Double Cast Bronze Standard Plaque	Y	$1,075.00	$1,195.00	11.16%	Full
Double Cast Bronze Standard Plaque with one detachable plate	Y	$1,434.00	$1,595.00	11.23%	Full
Additional detachable plate for Cast Bronze Plaque	Y	$477.00	$530.00	11.11%	Full

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Cemetery Plaque Fees [continued]

Non-Standard Plaques will be quoted by Council's supplier and charged at cost plus 20%	Y				Mkt

Other Memorials

For other locations - not applicable at either Shellharbour or Albion Park Cemetery

Addition of Memorial Plaque to existing Council Asset - Size and style determined by Council (Subject to Approval)	Y	$353.00	$393.00	11.33%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Sportsfields					
Application					
Application to book Sportsfield					
Season (summer / winter) Bookings per sportsground	Y	$115.00	$119.00	3.48%	Min
Pre-Season Bookings per sportsground	Y	$58.00	$60.00	3.45%	Min
Fees					
Call out fee	Y	$204.00	$211.00	3.43%	Full
After hours call out fee for failing to secure building/facilities/amenities or turning off lights					
Bonds					
Key Bond	N	$60.00	$60.00	0.00%	Min
Facilities Fee					
Canteen - per season	Y	$196.00	$202.00	3.06%	Min
Storage	Y	Council removal of items will be charged to the club			Full
Schools					
For interschool competitions, carnivals, gala days and tournaments	Y	$60.00	$62.00	3.33%	Min
For all weekly sport and physical education classes	Y			Free	N/A
Casual Users					
Activities by Sporting Associations or Community Clubs outside of standard club training and completion (e.g. clinics and development days). Cancellations fee of 20% within 14 days of booking. - For Lighting Charges refer to “Sportsfield Utilities”. - For applicable charges for for-profit entity or and an Association undertaking a commercial activity, refer to **“Commercial Users”** • Commercial activity is defined as one where a participant pays an additional payment in addition to club registration fees.					
Hourly use fee charged per sportsground/Court	Y	$43.00	$44.00	2.33%	Min
Hourly use fee charged per representative sporting fixture	Y	$42.64	$44.00	3.19%	Min
Hourly fee per representative fixture (max 2 hours per fixture)					
Commercial Users					
Commercial training groups will be able to book a field (or part of), subject to availability after community sport allocations, for the purpose of conducting specialist sport training. For Lighting Charges refer to “Sportified Utilities”					
Specialist Training Groups/ Academies - per season	Y	$2,640.00	$2,724.00	3.18%	Mkt
Specialist Training Groups/ Academies - per week	Y	$0.00	$115.00	∞	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Commercial Users [continued]					
Clinics, development days or competitions - per hour	Y	$0.00	$55.00	∞	Mkt
Recreation Fee					
This Season Charge Applies Per Registered Player, Per Season – Not Per Field Used.					
Touch Football, Oztag & Netball					
The following range of players discounts apply: 20% – 1-50 Players, 15% – 51-100 Players, 10% – 101-150 Players, 5% – 151-200 Players, 0% – 201 +.					
Senior registered player	Y	$26.00	$27.00	3.85%	Min
Junior registered player	Y	$17.00	$18.00	5.88%	Min
For All Other Codes					
The following range of players discounts apply: 20% – 1-50 Players, 15% – 51-100 Players, 10% – 101-150 Players, 5% – 151-200 Players, 0% – 201 +.					
Senior registered player	Y	$37.00	$38.00	2.70%	Min
Junior registered player	Y	$23.00	$24.00	4.35%	Min
Agility & Training Clubs includes (dog, horse & other)					
The following range of member discounts apply: 20% - 1-50 Members, 15% - 51-100 Members, 10% - 101-150 Members, 5% - 151-200 Members, 0% - 201 +.					
Per registered member per season per sportsground	Y	$19.00	$20.00	5.26%	Min
Sportsfield Utilities					
Lighting					
Fields can move between the tiered levels (subject to works).					
Tier 1 - Competition lights per hour	Y	$17.00	$18.00	5.88%	Full
Tier 2 - Training Lights per hour	Y	$11.00	$11.00	0.00%	Full
Tier 3 - General Lighting per hour	Y	$9.00	$9.00	0.00%	Full
Netball Courts Lights per hour – Courts 1 & 2	Y	$10.00	$10.00	0.00%	Full
Netball Courts Lights per hour – Courts 3 & 4	Y	$10.00	$10.00	0.00%	Min
Netball Courts Lights per hour – Courts 5 & 6	Y	$10.00	$10.00	0.00%	Full
Croom Netball Courts Lights per hour – All Courts	Y	$17.00	$18.00	5.88%	Full
Water					
Excess water usage	Y	Charged to the clubs at cost to Council			Min
Charged to the clubs at cost to Council					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Waste and Cleaning					
Removal of Waste	Y	Cost recovery for services provided by Council per hour. Excess weight charges will be charged to the clubs at cost to Council.			Full
Cleaning fee	Y	At cost to Council – applied if sportfields and/or amenities are left in an unfit state after use			Full
Mowing					
Additional mowing requests for sportsfields – outside of standard maintenance schedule	Y	At cost to Council – quote to be provided for each application			Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Shellharbour City Stadium

The Director of Infastructure Services has the ability to vary or waive stadium fees from time to time for the purpose of facilitating Council stadium promotional activities.

Additional cleaning charges applicable to any booking where the facility and amenities not left in a clean and tidy condition.

Indoor Courts

Hire fees are maximum $ per hour per court/ room unless noted otherwise.

Event Booking	Y	The pricing structure for the bookings will be based on specific requirements and a quotation will be given.			Mkt
Senior Fees - Per Court Per Hour (Weekend/Minimum 2 court x 2 hours)	Y	$86.00	$87.00	1.16%	Mkt
Junior Fees - Per Court Per Hour (Weekend/Minimum 2 court hire x 2 hours)s	Y	$64.00	$68.00	6.25%	Mkt
Half Court Training Per Hour	Y	$0.00	$34.00	∞	Mkt
School Sport Concession - Per Court Per Hour	Y	$49.00	$51.00	4.08%	Mkt

Air Conditioned Function Room

Room Booking	Y	The pricing structure for the bookings will be based on specific requirements and a quotation will be given.			Mkt

Air Conditioned Training Room

Room Booking - Hourly Rate	Y	$0.00	$35.00	∞	Mkt
Room Booking - Daily Rate	Y	$230.00	$200.00	-13.04%	Mkt
Room Booking - Weekly Rate	Y	$435.00	$400.00	-8.05%	Mkt

Air Conditioned Meeting Room

Room Booking - Hourly Rate	Y	$0.00	$25.00	∞	Mkt
Room Booking - Daily Rate	Y	$0.00	$125.00	∞	Mkt
Room Booking - Weekly Rate	Y	$0.00	$300.00	∞	Mkt

Competition and Activity Fees (Discounts for half season only)

Hire fees are maximum $ per hour per court/ room unless noted otherwise.

Pickleball – Casual fee per player / per hour	Y	$11.00	$11.00	0.00%	Mkt
Badminton – Casual fee per player / per hour	Y	$11.00	$11.00	0.00%	Mkt
Basketball – Junior fee per player per competition	Y	$218.00	$220.00	0.92%	Mkt
Discounts for half season only					
Basketball – Senior fee per player per competition	Y	$240.00	$245.00	2.08%	Mkt
Discounts for half season only					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Competition and Activity Fees (Discounts for half season only) [continued]

Netball – Junior fee per player per competition	Y	$165.00	$170.00	3.03%	Mkt
Discounts for half season only					
Netball – Senior fee per player per competition	Y	$220.00	$225.00	2.27%	Mkt
Discounts for half season only					
Cadet Basketball – player fee per competition	Y	$218.00	$220.00	0.92%	Mkt
Discounts for half season only					
Junior Basketball Development	Y	$130.00	$135.00	3.85%	Mkt
Basketball per person p/hr	Y	$11.00	$11.00	0.00%	Mkt
Development Games (4 vs 4)	Y	$55.00	$55.00	0.00%	Mkt
Gala Day - Junior	Y	The pricing structure for this booking will be based on specific requirements and a quotation will be given.			Mkt
Basketball/Netball - 10 hoop pass	Y	$0.00	$99.00	∞	Mkt
Pickleball - 10 Session pass	Y	$0.00	$99.00	∞	Mkt
Pickleball - Court Hire (per hour)	Y	$0.00	$25.00	∞	Mkt
1 Pickleball court - Max 4 players					
Badminton - Court Hire (per hour)	Y	$0.00	$25.00	∞	Mkt
1 Badminton Court - Max 4 players					
Equipment Hire	Y	$0.00	$2.00	∞	Mkt
Pickleball bats/ball Badminton bats/shuttlecock Basketballs Futsals					

DRAFT

Birthday Parties

2 hour minimum hire time.

Sports Party

The pricing structure for the kiosk is based on cost price plus profit margin plus gst.

Weekdays	Y	$380.00	$390.00	2.63%	Mkt
Saturdays	Y	$430.00	$440.00	2.33%	Mkt
Sundays	Y	$460.00	$470.00	2.17%	Mkt
Bubble Soccer Birthday Party	Y	$470.00	$480.00	2.13%	Mkt

Booking Surcharges

In addition to hire fees

Additional labour, equipment, materials, catering, cleaning & repairs	Y	Reimbursement of costs plus GST	Full

Advertising Space – Internal Wall Panels 2.4m by 1.2m

$ per panel per week

Advertising Space	Y	$18.00	$19.00	5.56%	Mkt

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Aquatics

The Director of Infrastructure Services has the ability to vary or waive Pool Fees from time to time for the purpose of facilitating Council pool promotion activities.

Albion Park & Warilla Pools

Pools are closed in Winter. Please refer to Councils Website for season dates.

Admission Charges

Adult	Y	$6.00	$6.00	0.00%	Min
Concession	Y	$3.50	$3.50	0.00%	Min
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents. Pre-school children 5 and under are Free.					
Family	Y	$12.00	$12.00	0.00%	Min
Defined by Medicare Card					
Spectators	Y		Free		N/A
Accompanying swimmers					

Lane Hire

Off Peak - per lane per Hour	Y	$22.00	$23.00	4.55%	Min
Peak - per lane per Hour	Y	$27.00	$28.00	3.70%	Min
Peak Hours are 6am-9am & 3pm-6pm					

Carnivals - per hour

Including Swimming Clubs and Schools.

Monday to Friday - normal operating hours, per hour	Y	$105.00	$108.00	2.86%	Min
Saturday - per hour	Y	$134.00	$138.00	2.99%	Min
Sunday and Public Holidays - per hour	Y	$157.00	$162.00	3.18%	Min
Additional cleaning charges applicable to any booking where grounds and amenities not left in a clean and tidy condition	Y	$349.00	$360.00	3.15%	Min

Carnivals – per hour

Including swimming clubs and schools

School of Sport and School Competency Assessment and Dept of Education Learn to Swim Program

Cold water pools only. Lane hire applicable.

School Sport and School Competency Assessments

(Cold water pools only, lane hire applicable)

Concession	Y	$1.50	$1.50	0.00%	Min

Department of Education Learn to Swim Program

(Cold water pools only, lane hire applicable)

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Department of Education Learn to Swim Program [continued]

Concession	Y		Concession available		Min

Five day intensives

Includes pool entry fee

Inflatable Hire for Schools/Groups

The 50m pool is only available during summer.

Up to 40 Children for 1 hour	Y	$205.00	$212.00	3.41%	Min
41-60 Children for 1 hour	Y	$315.00	$325.00	3.17%	Min
61-80 Children for 1 hour	Y	$418.00	$431.00	3.11%	Min
Up to 40 Children for 2 hours	Y	$291.00	$300.00	3.09%	Min
41-60 Children for 2 hours	Y	$431.00	$445.00	3.25%	Min
61-80 Children for 2 hours	Y	$575.00	$593.00	3.13%	Min

Inflatable Hire for Schools/Groups

The 50m pool is only available during summer.

Oak Flats 50M Pool (Summer Season)

Winter and Summer seasons as defined on Councils website.

Admission Charges

Adult	Y	$6.00	$6.00	0.00%	Min
Concession	Y	$3.50	$3.50	0.00%	Min
Concession rates apply to school age children, full time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not independents. Pre-school children 5 and under are Free.					
Family	Y	$12.00	$12.00	0.00%	Min
Spectator accompanying Swimmers	N		Free		N/A

Lane Hire

Off Peak - per lane per hour	Y	$22.00	$23.00	4.55%	Min
Peak - per lane per hour	Y	$27.00	$28.00	3.70%	Min
Peak Hours 6am-9am and 3pm-6pm					

Carnivals per hour

Monday - Friday (in normal operating hours, per hour)	Y	$105.00	$108.00	2.86%	Min
Saturday - per hour	Y	$134.00	$138.00	2.99%	Min
Sundays and Public Holidays - per hour	Y	$157.00	$162.00	3.18%	Min
Professional Coach Licence Fee	Y	$372.00	$384.00	3.23%	Min
Additional Cleaning Charges applicable to any booking where gounds and amenities not left in a clean and tidy condition	Y	$349.00	$360.00	3.15%	Min

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
School Sport / School Competency Assessments					
Cold Water Pool only. Lane Hire Applicable.					
Concession	Y	$1.50	$1.50	0.00%	Min
Department of Education Learn to Swim Program					
Cold Water Pool only. Lane Hire Applicable.					
Concession	Y	$0.00	$0.00	0.00%	Min
Inflatable Hire for Schools/Groups					
The 50m pool is only available during summer.					
Up to 40 Children for 1 hour	Y	$205.00	$212.00	3.41%	Min
41- 60 Children for 1 hour	Y	$315.00	$325.00	3.17%	Min
61-80 Children for 1 hour	Y	$418.00	$431.00	3.11%	Min
Up to 40 Children for 2 hours	Y	$291.00	$300.00	3.09%	Min
41-60 Children for 2 hours	Y	$431.00	$445.00	3.25%	Min
61-80 Children for 2 hours	Y	$575.00	$593.00	3.13%	Min
Oak Flats 50m Pool (Winter Season) And Oak Flats 25m Pool (All Year)					
Winter and Summer seasons as defined on Councils website.					
Admission Charges					
Adults	Y	$7.50	$7.50	0.00%	Min
Concession	Y	$4.50	$4.50	0.00%	Min
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents. Pre-school children 5 and under are Free.					
Spectators	Y		Free		N/A
Accompanying swimmers					
Family	Y	$15.00	$15.00	0.00%	Min
Defined by Medicare Card					
Lane Hire					
Peak - per lane per hour	Y	$35.00	$36.00	2.86%	Min
Off Peak - per lane per hour (all other times)	Y	$27.00	$28.00	3.70%	Min
Peak hours 6am–9am & 3pm-6pm					
Birthday Parties – 25m heated pool					
2 hours with 1.5 hours in pool with inflatable.					
Saturday	Y	$400.00	$413.00	3.25%	Mkt
Sunday	Y	$454.00	$469.00	3.30%	Mkt
Pool Passes					
10 and 25 Swim passes have a 12 month Expiry date from time of purchase.					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Summer Passes (Ex. Oak Flats 25M Heated Pool)

Swim Entry Pass - 25 Swim visits

Adult	Y	$90.00	$93.00	3.33%	Min
Concession	Y	$46.00	$47.00	2.17%	Min

Concession rates apply to school age children, full-time students, unmemployed, pensioners and senior cardholders. Concession only applies to cadholder no dependants.

Swim Entry Pass -10 Swim visits

Adult	Y	$36.50	$38.00	4.11%	Mkt
Concession	Y	$19.00	$20.00	5.26%	Min

Concession rates apply to school age children, full-time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not dependants.

Summer Passes (Inc. oak Flats 25M heated Pool)

Swim Entry Pass - 25 Swim visits

Heated Pool

Adults	Y	$136.00	$140.00	2.94%	Min
Concession	Y	$69.00	$71.00	2.90%	Min

Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.

Swim Entry Pass - 10 Swim visits

Heated Pool

Adults	Y	$54.00	$56.00	3.70%	Min
Concession	Y	$27.00	$28.00	3.70%	Min

Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.

Winter Passes (Oak Flats Only)

Swim Entry Pass - 25 Swim visits

Adult	Y	$105.00	$108.00	2.86%	Min
Concession	Y	$52.00	$54.00	3.85%	Min

Concession rates apply to school age children, full time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not independents.

Swim Entry Pass - 10 Swim visits

Adult	Y	$48.00	$50.00	4.17%	Min
Concession	Y	$24.00	$25.00	4.17%	Min

Concession rates apply to school age children, full time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not independents.

Annual & 6 Monthly Passes

Adult - Annual (Swim)	Y	$290.00	$295.00	1.72%	Min
Concession - Annual (Swim)	Y	$140.00	$145.00	3.57%	Min

Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Annual & 6 Monthly Passes [continued]

Family - Annual (Swim)	Y	$575.00	$593.00	3.13%	Min
Defined by Medicare Card					
Adult - 6 Months (Swim)	Y	$165.00	$168.00	1.82%	Min
Concession - 6 Months (Swim)	Y	$85.00	$88.00	3.53%	Min
Valid from time of purchase					
Family - 6 Months (Swim)	Y	$315.00	$320.00	1.59%	Min
Valid from date of purchase					
Adult Aquatic Pass - 6 Months (Aqua + Swim)	Y	$0.00	$870.00	∞	Min
Concession Aquatic Pass - 6 Months (Aqua + Swim	Y	$0.00	$700.00	∞	Min

Swimming Club All Pools

Swimming Club Recreation fees in addition to applicable Lane Hire.

Winter and Summer seasons as defined on Councils website.

Swimming Club Fees

Swimming Club Point Score per hour	Y	$105.00	$108.00	2.86%	Min
Senior Registered member per season	Y	$34.00	$35.00	2.94%	Min
The following range of discounts apply: 20% – 1-50 Members, 15% – 51-100 Members, 10% – 101-150 Members, 5% – 151-200 Members, 0% – 201 +					
Junior Registered member per season	Y	$22.00	$23.00	4.55%	Min
The following range of discounts apply: 20% – 1-50 Members, 15% – 51-100 Members, 10% – 101-150 Members, 5% – 151-200 Members, 0% – 201 +					
Senior Registered member per year	Y	$68.00	$68.00	0.00%	Min
The following range of discounts apply: 20% – 1-50 Members, 15% – 51-100 Members, 10% – 101-150 Members, 5% – 151-200 Members, 0% – 201 +					
Junior Registered member per year	Y	$44.00	$45.00	2.27%	Min
The following range of discounts apply: 20% – 1-50 Members, 15% – 51-100 Members, 10% – 101-150 Members, 5% – 151-200 Members, 0% – 201 +					

Programs

Learn to Swim per class

Entry is for class only.

Concession	N	$18.00	$19.00	5.56%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not dependents.					
Additional Concession	N	$16.00	$17.00	6.25%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners and senior cardholders. Concession only applies to cardholder not dependents.					
Adult	N	$19.00	$20.00	5.26%	Mkt
Adult Learn to Swim classes					
Fitness and Stroke Correction	Y	$21.00	$22.00	4.76%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Aquatic Hire					
Learn to Swim Instructor / Squad Coach hire	Y	The pricing structure for the booking will be based on specific requirements and a quotation will be given.			Mkt
The pricing structure for the booking will be based on specific requirements and a quotation will be given.					
Fitness Pass - 10 Passes	Y	The pricing structure for the booking will be based on specific requirements and a quotation will be given.			Mkt
Pricing structure will be provided upon confirmation of classes included					
Fitness Pass - 25 Passes	Y	The pricing structure for the booking will be based on specific requirements and a quotation will be given.			Mkt
Pricing structure will be provided upon confirmation of classes included					
Squad Training per Week - up to 3 Sessions					
Entry is for class only.					
Adult - Multi Sport/Performance	Y	$21.00	$21.00	0.00%	Mkt
Adult - Beginner/Intermediate/Stroke Correction/Fitness	Y	$20.00	$20.00	0.00%	Mkt
Concession	Y	$19.00	$20.00	5.26%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Additional Concession	Y	$17.00	$18.00	5.88%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Performance Squad Training per week - 4 plus sessions					
Entry is for class only.					
Additional Squad Session - Per Class	Y	$10.00	$10.00	0.00%	Mkt
Five Day Intensive Learn to Swim Program					
Entry is for class only.					
Concession	N	$87.00	$90.00	3.45%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Additional Concession	N	$71.00	$73.00	2.82%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Private Lesson					
Entry is for class only.					
Single Lesson – Adult or Concession	N	$54.00	$56.00	3.70%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Single Lesson – Additional Adult or Concession	N	$37.00	$38.00	2.70%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Aqua Aerobics

Entry is for class only.
Aqua Aerobics passes have a 12 month expiry date from time of purchase.
Holding an Aqua Pass does not guarantee entry. Class places are allocated on a first-come, first-served basis

Adult - Single Class	Y	$17.00	$18.00	5.88%	Mkt
Concession - Single Class	Y	$13.00	$14.00	7.69%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Adult - 10 Classes	Y	$113.00	$117.00	3.54%	Mkt
Concession - 10 Classes	Y	$85.00	$88.00	3.53%	Mkt
Concession rates apply to school age children, full-time students, unemployed, pensioners, and senior cardholders. Concession only applies to cardholder not dependents.					
Adult - 25 Classes	Y	$242.00	$245.00	1.24%	Mkt
Concession - 25 Classes	Y	$172.00	$175.00	1.74%	Mkt
Adult Aqua Pass - 6 Months	Y	$0.00	$700.00	∞	Min
Concession Aqua Pass - 6 Months	Y	$0.00	$600.00	∞	Mkt

Water Polo

Adult Coaching Clinic	Y	$0.00	$17.00	∞	Min
Concession Coaching Clinic	Y	$0.00	$15.00	∞	Min
Concession includes: Flippa Ball - A program for U12 designed as a fun introduction to water polo skills. Modified rules and done in shallow water.					
Competition Games	Y	$0.00	$10.00	∞	Min

Aquatic Sequence Rescue

Aquatic Sequence Rescue: Police/ Airlines/Army etc	Y	$13.00	$13.50	3.85%	Mkt
This includes pool entry/ equipment required / admin for forms to be completed.					

Beaches

Only at Shellharbour patrolled beaches within Shellharbour Local Government Area.

Lifeguard Hire Monday - Sunday	Y	The pricing structure for the booking will be based on specific requirements and a quotation will be given.			Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Camping Fees – Shellharbour Beachside Holiday Park

Nightly Accommodation Fees

The displayed rate is the **maximum tariff** for two (2) people per night.

Please visit Shellharbour Beachside Holiday Park website for current prices, as rates vary during the year due to features, seasons, promotions and changes in market conditions

Powered Camp Sites	Y	$0.00	$175.00	∞	Mkt
Cabins, Ensuites, Villas and Huts	Y	$0.00	$750.00	∞	Mkt

Extras (All Seasons)

Additional fees are consistent with NRMA Conditions.
Full terms and conditions are available at Booking Conditions — NRMA Parks and Resorts

Additional Person Per Night - Villa, Cabin & Hut – 4 to 15 years	Y	$15.00	$15.00	0.00%	Mkt
Additional Person Per Night - Villa, Cabin & Hut - 16 years & over	Y	$22.00	$22.00	0.00%	Mkt
Additional Person Per Night - Powered Site - 4 to 15 years	Y	$15.00	$15.00	0.00%	Mkt
Additional Person Per Night - Powered Site - 16 years & over	Y	$18.00	$18.00	0.00%	Mkt

Other Fees

Fee for disposal of sewer waste if not residing in the park	Y	$100.00	$110.00	10.00%	Mkt

Discount Rates

Only one discount rate applies per booking.

Seniors Card (Excluding premium and high seasons or special offers)	Y	10% discount for all accommodation – No discount available on cottage/cabins for weekend bookings. Does not apply to waterfront sites	Mkt
Selected motor-home hire companies (Excluding weekends and premium and high seasons)	Y	Selected motor-home hire companies 10% discount to maximum of $10.00 per visit	Mkt
NRMA Blue membership offers	Y	As per NRMA offers	Mkt

Cancellation Policy

Cancellation, refunds and booking terms are consistent with NRMA Conditions.
Full terms and conditions are available at Booking Conditions — NRMA Parks and Resorts

Holiday Vans - Occupation Agreements

Standard Rate Package – Fees payable per calendar month	Y	$610.00	$671.00	10.00%	Mkt
Owner and Dependent Family in accordance with Occupation Agreement					

Holiday Vans - Additional Fees

Air Conditioner Levy – annual fee payable monthly on pro-rata basis	Y	$200.00	$220.00	10.00%	Mkt

DRAFT

continued on next page ...

Holiday Vans - Additional Fees [continued]

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Additional Person Per Night - 4 to 15 years	Y	$25.00	$25.00	0.00%	Mkt
Additional Person Per Night - 16 years & over	Y	$25.00	$25.00	0.00%	Mkt
Administration fee for new occupation agreement	Y	$650.00	$671.00	3.23%	Mkt
Renewal of existing occupation agreement - 1 year term	Y	$70.00	$72.00	2.86%	Mkt
Late payment of monthly occupation fees	Y	$100.00	$110.00	10.00%	Mkt
Penalty fee incurred for failure to supply required information for Occupation Agreement by due date	Y	$100.00	$110.00	10.00%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Links Shell Cove Golf Course and Hotel

Green Fees / Cart Hire / Membership

Pro-shop current prices	Y	Please contact the pro-shop for current prices, as rates vary during the year, due to promotions and changes in market conditions	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Shellharbour Airport

Special Promotional Event Fees or Charges.
As approved by the Director Business Enterprises or Manager Airport, fees may be reduced, waived or varied according to promotional or event type as well as prevailing market conditions.
For the purpose of fees relating to Shellharbour Airport, abbreviation MTOW has been used, which is defined as Maximum Take Off Weight

Aircraft Tanker Refuelling after hours call out fee	Y	$165.00	$170.00	3.03%	Mkt

Ground Hire (Commercials, Etc.)

Plus standard hourly rate for one Aerodrome Reporting Officer (ARO) between the 7 hours between the hours of 8am to 4pm Monday to Friday (excluding public holidays). Additional Aerodrome Reporting Officer (ARO) charges may apply subject to Runway closure logistical requirements. Overtime rates may apply at 25% of the daily rate.

Runway 08/26 per day	Y	$4,620.00	$4,768.00	3.20%	Mkt
Plus standard hourly rate for one Aerodrome Reporting Officer (ARO) between the hours of 8am to 4pm Monday to Friday (excluding public holidays). Additional Aerodrome Reporting Officer (ARO) charges may apply subject to Runway closure logistical requirements. Overtime rates may apply at 25% of the daily rate.					
Runway 16/34 per day	Y	$5,390.00	$5,562.00	3.19%	Mkt
Plus standard hourly rate for one Aerodrome Reporting Officer (ARO) between the hours of 8am to 4pm Monday to Friday (excluding public holidays). Additional Aerodrome Reporting Officer (ARO) charges may apply subject to Runway closure logistical requirements. Overtime rates may apply at 25% of the daily rate.					
Taxiway / Hardstand / Apron / Other Outdoor Areas	Y	$2,153.00	$2,222.00	3.20%	Mkt
Plus standard hourly rate for one Aerodrome Reporting Officer (ARO) between the hours of 8am to 4pm Monday to Friday (excluding public holidays) outside these hour overtime rates apply at 25% of the daily rate.					
Airport Terminal Building per day	Y	$2,592.00	$2,675.00	3.20%	Mkt
Plus standard hourly rate for one Aerodrome Reporting Officer (ARO) between the hours of 8am to 4pm Monday to Friday (excluding public holidays). Additional Aerodrome Reporting Officer (ARO) charges may apply subject to Runway closure logistical requirements. Overtime rates may apply at 25% of the daily rate.					
Additional hours Aerodrome Reporting Officer	Y	$123.00	$127.00	3.25%	Mkt
Per officer per hour Monday to Friday 8am to 4pm, outside these hour overtime rates apply at 25%. Standard hours may be subject to change due to changes in flight schedules.					

Runway Closure Request – External Work

First 2 hours, two officers required	Y	$626.00	$646.00	3.19%	Mkt
Minimum 2 hour hire, covers two Aerodrome Reporting Officers					
Additional hours Aerodrome Reporting Officer	Y	$123.00	$127.00	3.25%	Mkt
Aerodrome Reporting Officer (ARO) per hour rate. Overtime rates may apply at 25%.					

Aircraft Parking Fees

Itinerant parking - charged per day or part there of	Y	$0.013 per kg MTOW per day - minimum $13.00 charge per day irrespective of MTOW **Last year fee** $0.010 per kg MTOW per day - minimum $8.95 charge per day irrespective of MTOW	Mkt

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Aircraft Parking Fees [continued]

Annual parking pass - non operational areas - MTOW >1000kg	Y	$1.45 per kg MTOW per year. Fee charged on financial year basis pro rated **Last year fee** $1.41 per kg MTOW per year. Fee charged on financial year basis pro rated			Mkt
Annual parking pass - non operational areas - MTOW <1000kg	Y	$1,073 per year. Fee charged on financial year basis pro rated **Last year fee** $1,042 per year. Fee charged on financial year basis pro rated			Mkt

Hardstand Areas When Available

Hardstand parking is by prior approval of the Airport Manager only and refers to hardstand outside of leased areas

Reserved Parking - MTOW >1000KG

Reserved Parking - MTOW >1000kg	Y	$0.013 per kg MTOW per day x 365 **Last year fee** $0.010 per kg MTOW per day x 365			Mkt
Spot allocated by airport manager Spot will be identified by operator with clear signage at nose wheel location including AC registration					

Aerodrome Concessional Landing Fees

Payment in Advance.

Commercial Category

Fixed Wing Aircraft & Helicopters.

Aircraft up to 2,700kg Maximum Takeoff Weight (MTOW)	Y	$3,268.00	$3,373.00	3.21%	Mkt
This annual fee applies for the first aircraft registered in Commercial Category This annual fee applies to the first 500 landings for commercially operated aircraft, additional landings over 500 will be charged at 25% of itinerant rates or as negotiated with Shellharbour Council					
Aircraft up to 5,700kg Maximum Takeoff Weight (MTOW)	Y	$6,506.00	$6,714.00	3.20%	Mkt
This annual fee applies for the first aircraft registered in Commercial Category This annual fee applies to the first 500 landings for commercially operated aircraft, additional landings over 500 will be charged at 25% of itinerant rates or as negotiated with Shellharbour Council					
Ultra/Micro Light – annual charge	Y	$869.00	$897.00	3.22%	Mkt
This annual fee applies for the first aircraft registered in Commercial Category This annual fee applies to the first 500 landings for commercially operated aircraft, additional landings over 500 will be charged at 25% of itinerant rates or as negotiated with Shellharbour Council					

Private Category

Payment in Advance.

Private aircraft operators that are members of a recognised airport group based at Shellharbour Airport may pay an annual fee. Aircrafts must be privately owned not registered to a company or be used for commercial purposes.

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Private Category [continued]					
Single Engine – annual charge	Y	$943.00	$973.00	3.18%	Mkt
Multi Engine – annual charge	Y	$1,881.00	$1,941.00	3.19%	Mkt
Ultra/Micro Light – annual charge	Y	$580.00	$599.00	3.28%	Mkt
Aircraft < 600kg MTOW	Y	$428.00	$442.00	3.27%	Mkt
Aircraft > 600kg MTOW to 1000kg MTOW	Y	$550.00	$568.00	3.27%	Mkt
Itinerant Aircraft Landing Fees					
Landing Charges	Y	$0.020/kg MTOW with a minimum of $20.00 irrespective of MTOW			Mkt

Aerodrome Landing Fees

Landing Fees

Aircraft owner/operator must pay the specified non-itinerant landing fee to council in advance to access unrestricted landing for the designated period

Airside Vehicle Permit – Vehicle to conform with MOS 139 Requirements

Aviation Security Identification Card (ASIC)

Aviation Security Identification Card (ASIC)

Airside Driving Licence

Airside Driving Authority per person for groups < 5	Y	$56.00	$58.00	3.57%	Mkt
Airside Driving Authority per person for groups of 5 to 10	Y	$46.00	$47.00	2.17%	Mkt
Airside Driving Authority per person for groups >10 persons	Y	Price on application			Mkt

Airside Vehicle Permit (AVP)

AVP (issue)	Y	$56.00	$58.00	3.57%	Mkt
AVP Reprint	Y	$28.00	$29.00	3.57%	Mkt

Development impact

Refer to Section 2.18 for planning enquiries or proposed developments for the Airport

Regular Passenger Transport (RPT) Shellharbour Airport

RPT Shellharbour Airport – Passengers (PAX)

Miscellaneous Airline Fees	Y	As negotiated with Airline			Mkt

Airside Access After Hours

After Hours Call-out fee (1 hour on site, additional hours Aerodrome Reporting Officer apply thereafter)	Y	$295.00	$304.00	3.05%	Mkt

DRAFT

continued on next page ...

Airside Access After Hours [continued]

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Additional hours Aerodrome Reporting Officer - charged per additional hour	Y	$180.00	$186.00	3.33%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Tree Management

Tree Inspection Approval

Inspection request for application to prune or remove trees in accordance with Council's Vegetation Removal Application.

Tree Offset Levy	N	$25.00	$26.00	4.00%	Full
1-5 Trees	N	$105.00	$158.00	50.48%	Mkt
6-10 Trees	N	$209.00	$259.00	23.92%	Mkt
Additional Trees over 10, will be charged at the "1-5 Trees" group rate.					
Pensioner 1-10 trees	N	$71.00	$98.00	38.03%	Sub
Fee applies for up to 10 trees Additional Trees over 10 for pensioners will be charged at the "1-10 Trees" group rate.					

Tree Removal

The pricing structure for tree removal is based on site inspection where a site specific quotation will be given

The pricing structure for tree removal is based on cost price plus a profit margin

Bush Regeneration

The pricing structure for bush regeneration is based on cost price plus a profit margin plus GST.

Bush Regeneration	Y				Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Nursery

Nursery Price Structure

Nursery Stock	Y		Mkt

The pricing structure for nursery stock is based on cost price plus a profit margin plus GST.

The profit margin is determined by the cost of production / handling fees.

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Planning Proposals

Minor Planning Proposal
Minor is where a proposal is small in scale in both land area and the range of issues to be addressed and is likely to be generally consistent with state and regional planning policies, directions, circulars, other policies and surrounding land uses.
Major Planning Proposal
Major is where a proposal is large scale in terms of both land area and the range of issues to be addressed and has the potential for land use conflict and/or policy inconsistencies and/or direction inconsistencies.

Fee for Meeting with Executive Strategic Planning Staff

Meeting with Executive Strategic Planning Staff	N	$1,560.00	$1,610.00	3.21%	Sub

Fee Lodgement and Review of Scoping Proposal

(Including one meeting with staff and provision of written advice before and after meeting).

Minor Planning Proposal	N	$4,160.00	$5,000.00	20.19%	Sub
Major Planning Proposal	N	$12,480.00	$15,000.00	20.19%	Sub

Fee for Assessment and Preparation of a Report to Council and/or Advising Regional Planning Panel

A decision to prepare does not commit the Council to ultimately supporting the plan but is for the purposes of investigation only.

Minor Planning Proposal	N	$10,400.00	$10,733.00	3.20%	Sub
Major Planning Proposal	N	$41,600.00	$42,931.00	3.20%	Sub

Fee for exhibition and Statutory processing of Planning Proposal Application

Minor Planning Proposal	N	$15,600.00	$16,099.00	3.20%	Sub
Major Planning Proposal	N	$52,000.00	$53,664.00	3.20%	Sub

Fee for Public Hearing

Public Hearing	N	$6,240.00	$6,440.00	3.21%	Sub

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Development Control Plans (DCP)

There are two separate fees relating to the preparation, review and amendment to Councils Development Control Plan. A decision as to whether the proposal is considered Minor or Major is made by Council upon review of the information submitted. Fees have been based on a cost recovery basis established from the processing of typical proposals.

Development Control Plans

Minor DCP Amendments	N	$6,292.00	$6,493.00	3.19%	Sub
Major DCP Amendments – (fee + consultancy costs – GST inclusive)	N	$11,630.00	$12,002.00	3.20%	Sub

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Environmental Planning & Assessment Regulation

Section 10.7 Certificates

The following fees are prescribed under the Environmental Planning and Assessment Regulation 2021:

Section 10.7 (2) Certificate	N	$71.00	$71.00	0.00%	Stat
Section 10.7 (2 & 5) Certificate	N	$178.00	$178.00	0.00%	Stat
Urgency Fee for Section 10.7 Certificates	N	$107.00	$107.00	0.00%	Min

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Development Contributions

Local Infrastructure Contributions (Section 7.11)

Section 7.11 of the Environmental Planning & Assessment (EP&A) Act enables Council to levy a contribution on any development that will, or is likely to, require the provision of or increase the demand for public infrastructure and services.

Refer to Council's Section 7.11 Contributions Plan for contribution rates	N				Stat
Administration fee on deferred or periodic payment of Section 7.11 Contributions	N	$647.00	$668.00	3.25%	Sub

Planning Agreements

Under Section 7.4 of the Environmental Planning and Assessment (EP&A) Act, Council may enter into a voluntary Planning Agreement with a developer. The developer may be required to dedicate land free of cost, pay a monetary contribution or provide any other material public benefit, or a combination of these.

Applicable fees and associated costs	N	Determined on a case by case basis	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Environmental Services

Offset Tree Replacement Fee	N	$0.00	$418.00	∞	Sub
Fee for planting replacement tree(s) on Council land when replanting on the property isn't possible (as per offset ratio in Chapter 21 of Council's Development Control Plan).					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Waste Disposal

The Executive Manager of Waste Services has the ability to negotiate gate fees with the approval of the Director Business Enterprises for the purpose of ensuring financial sustainability of the Waste Operations.

Mixed Waste

Domestic, commercial, building & demolition.

Weighed – $/tonne	Y	$491.00	$507.00	3.26%	Full
Minimum charge - 20kg or less	Y	$10.00	$11.00	10.00%	Full
Charities Approved by EPA for Levy Exemption	Y	$312.00	$327.00	4.81%	Full
EPA exemption letter must be provided at weighbridge on each occasion					
Waste generated from a declared Natural Disaster	Y		$507 less NSW Waste Levy **Last year fee** $491 less NSW Waste Levy		Full
Where waste is generated from a declared event and the NSW Environmental Protection Authority (EPA) has advised the waste will be exempt from the NSW Waste Levy. Conditions apply					
Dunmore Depot Administration Fee	Y	$52.00	$54.00	3.85%	Mkt

Clean Separated Untreated Garden Organics

Vegetation (< 150 mm diameter)

Lawn clippings and Prunings

Garden / Wood – $/tonne	Y	$245.00	$245.00	0.00%	Full
Minimum charge - 20kg or less	Y	$5.00	$5.00	0.00%	Full

Vegetation (> 150 mm diameter)

Prunings

Garden / Wood – $/tonne	Y	$491.00	$507.00	3.26%	Full

Food Organics Garden Organics (FOGO)

Food organics – garden organics $ per tonne	Y	$245.00	$245.00	0.00%	Full
Minimum charge - 20kg or less	Y	$5.00	$5.00	0.00%	Full

Residential Waste Collection

Car Tyre < 0.02 tonne – $/each	Y	$24.00	$25.00	4.17%	Full
Truck Tyre < 0.05 tonne – $/each	Y	$30.00	$31.00	3.33%	Full
Mattress & Mattress bases (Double to King size) – $/each	Y	$48.00	$49.00	2.08%	Full
Mattress & Mattress bases (Cot to king single size) – $/each	Y	$35.00	$36.00	2.86%	Full
Waste requiring special handling – $/tonne	Y	$581.00	$600.00	3.27%	Full
Asbestos – $/tonne	Y	$681.00	$703.00	3.23%	Full
Minimum charge $320					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Residential Waste Collection [continued]

Bulk unsorted clean concrete, brick or roof tile – $/tonne	Y	$491.00	$507.00	3.26%	Full
Minimum charge $9.50 (20kg or less)					
Bulk clean earth – virgin excavated natural material (VENM) – Clean fill or rock suitable to Depot Needs – $/ton	Y		Price to be negotiated		Full
Animals – $/tonne (minimum weight 10kg)	Y	$512.00	$528.00	3.13%	Full
Public Weighbridge Ticket – $/each	Y	$36.00	$37.00	2.78%	Full
Clean and separated paper and cardboard: Commercial - $/tonne	Y	$260.00	$260.00	0.00%	Full
Clean and separated paper and cardboard: Residential	Y	$0.00	$0.00	0.00%	Full
Clean and separated polystyrene: Commercial - $/tonne	Y	$491.00	$507.00	3.26%	Full
Clean and separated Polystyrene: Residential	Y	$0.00	$0.00	0.00%	Full
White Goods Degassing	Y	$14.00	$16.00	14.29%	Mkt

Acceptable Materials – No Charge

Refer to Shellharbour City Council website for current list of accepted materials at no charge

Prohibited Waste

Hazardous Waste, Offal or Fish Waste, Liquid Waste, Wall Tiles

Additional

Storm Damage – only applicable following natural disaster declaration or after a Council Resolution – conditions apply

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Sand, Soil and Mulch Price Structure

The price structure for sand, soil and mulch products and reprocessed materials is based on the cost price plus a profit margin plus GST. No Council subsidy will be incorporated into the sale price.

Sand, Soil and Mulch Price Structure – Deliveries

Council reserves the right to charge an hourly rate if required. Council does not guarantee the availability of any product.

Delivery fees for sand, soil and mulch as per Council's Fees and Charges 27.1 Plant Hire Rates. Minimum delivery fee is for 1 hour.

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Subdivision Fees

Subdivision Works Certificate & Certifying Authority - Subdivision Works Certificate only (Civil and Landscape)

Subdivision Works Certificate Only

Note: Whichever is greater of per lot or per metre of road calculation must be applied.

Initial Lodgement – per lot	Y	$408.00	$421.00	3.19%	Sub
Minimum fee is $1000					
Initial Lodgement – per metre of road	Y	$28.00	$29.00	3.57%	Sub
Minimum fee is $436					
Subsequent Lodgement – per lot	Y	$408.00	$421.00	3.19%	Sub
Minimum fee is $1000 Shellharbour City Council | Subdivision Fees | Subdivision Works Certificate & Certifying Authority | Subdivision Works Certificate only (Civil and Landscape)					
Subsequent Lodgement – per metre of road	Y	$28.00	$29.00	3.57%	Sub
Minimum fee is $436					

Principal Certifier - Subdivision Works - Principal Certifier Only

Note: Whichever is greater of per lot or per metre of road calculation must be applied. To be paid prior to commencement of works.

Certifying Authority Inspection Fee – per lot	Y	$582.00	$601.00	3.26%	Sub
Certifying Authority Inspection Fee – per metre of road	Y	$27.00	$28.00	3.70%	Sub

Subdivision Works Certificate (Civil and Landscape) and Principal Certifier Combined

Note: Whichever is greater of per lot or per metre of road calculation must be applied. To be paid prior to commencement of works.

Initial Lodgement – per lot	Y	$990.00	$1,022.00	3.23%	Sub
Minimum fee is $1000 Shellharbour City Council | Subdivision Fees | Subdivision Works Certificate & Certifying Authority & Principal Certifer | Subdivision Works Certificate (Civil and Landscape) Principal Certifer Combined.					
Initial Lodgement – per metre of road	Y	$44.00	$45.00	2.27%	Sub
Minimum fee is $721					
Subsequent Lodgement – per lot	Y	$990.00	$1,022.00	3.23%	Sub
Minimum fee is $721					
Subsequent Lodgement – per metre of road	Y	$44.00	$45.00	2.27%	Sub
Minimum fee is $1000					

Bulk Earthworks – Subdivision Works Certificate and Certifying Authority Combined

Estimated value of works less than $100,000	Y	$1,350.00	$1,350.00	0.00%	Sub
Minimum fee					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Bulk Earthworks – Subdivision Works Certificate and Certifying Authority Combined [continued]

Estimated value of works between $100,000 and $1,000,000	Y	$1,350 + (0.75% of value in excess of $100,000)			Sub
Estimated value of works between $1,000,000 and $2,000,000	Y	$8,100 + (0.25% of value in excess of $1,000,000)			Sub
Estimated value of works greater than $2,000,000	Y	$10,600 + (0.15% of value in excess of $2,000,000)			Sub

Additional Information

Submission of additional information	Y	$191.00	$197.00	3.14%	Sub
This fee is payable for submission of information where required by the conditions of consent, and not lodged at the time of Construction Certificate Application or Subdivision Certificate Application.					

Subdivision Certificate – Principal Certifier

Boundary Adjustment

Boundary Adjustment or Consolidations – per lot	N	$250.00	$258.00	3.20%	Mkt
To be paid with application for Subdivision Certificate					

Residential Lots

Residential lots with road and drainage construction – per newly created lot	N	$517.00	$534.00	3.29%	Sub
Minimum fee is $824. To be paid with Application for Subdivision Certificate					
Residential lots without road and drainage construction – per newly created lot	N	$323.00	$333.00	3.10%	Sub
Minimum fee is $515. To be paid with Application for Subdivision Certificate					

Rural Lots

Rural lots with road and drainage construction – per newly created lot	N	$882.00	$910.00	3.17%	Sub
To be paid with Application for Subdivision Certificate					
Rural lots without road and drainage construction – per newly created lot	N	$433.00	$447.00	3.23%	Sub
To be paid with Application for Subdivision Certificate					

Industrial Lots

Industrial lots with road and drainage construction – per newly created lot	N	$941.00	$971.00	3.19%	Sub
To be paid with Application for Subdivision Certificate					
Industrial lots without road and drainage construction – per newly created lot	N	$541.00	$558.00	3.14%	Sub
To be paid with Application for Subdivision Certificate					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Principal Certifier Inspections					
PC Inspections – per inspection	Y	$197.00	$203.00	3.05%	Sub
Additional Information					
Additional information – submission of additional information	N	$178.00	$184.00	3.37%	Sub
This fee is payable for submission of information where required by the conditions of consent, and not lodged at the time of Construction Certificate Application or Subdivision Certificate Application.					
Subdivision Technical Information					
Bound copy of Council's Subdivision Code	N	$212.00	$219.00	3.30%	Sub
Provision of geotechnical lot classifications	N	$93.00	$96.00	3.23%	Sub
Subdivision (Miscellaneous)					
Endorsement of hard copy Subdivision Certificates [Additional to Subdivision Certificate - Principal Certifying Authority (PCA) fees]	N	$200.00	$200.00	0.00%	Sub
Inspection of civil works (subdivision) – per inspection	Y	$296.00	$305.00	3.04%	Mkt
Inspection of landscape works (subdivision) – per inspection	Y	$197.00	$203.00	3.05%	Sub
Bond Application Fee	N	$323.00	$333.00	3.10%	Sub
Outstanding Works Bond – Council may require a bond where works are incomplete at the stage of application for Subdivision Certificate	N		Quoted for each job as required		Mkt
Shellharbour City Council Subdivision Code					
Subdivision Construction Works – Maintenance Bonds	N	$62,679.00	$64,685.00	3.20%	Sub
Estimated value of subdivision works $1,000,001 – $5,000,000, plus $25 each $1,000 above $1,000,000					
Subdivision Construction Works – Maintenance Bonds	N	$62,679.00	$64,685.00	3.20%	Sub
Estimated value of subdivision works up to $1,000,000 [min fee]					
Subdivision Construction Works – Maintenance Bonds	N	$188,037.00	$194,054.00	3.20%	Sub
Estimated value of subdivision works more than $5,000,000 plus $10 each $1,000 above $5,000,000					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Infrastructure and Works					
Construction of Concrete Vehicle Crossing (Driveway)					
Standard driveway application fee (per driveway) - Includes 2 onsite inspections	N	$600.00	$619.20	3.20%	Full
The number of inspections may be reduced in accordance with Council Policy.					
Annual Approved Contractor Registration Fee	N	$542.00	$559.00	3.14%	Full
Illegal Road Reserve Works/Illegal Driveway Administration Fee	N	$901.00	$1,049.00	16.43%	Full
Additional Onsite Inspection Fee (per inspection) - Includes onsite consultations	N	$216.32	$223.00	3.09%	Full
Road Opening and other works within the Road Reserve					
Consent to undertake works within the road reserve other than a driveway.					
Consent to undertake works within the road reserve - LOW impact (short term) works that do not propose any new or adjusted public infrastructure or traffic management that does not cause significant impact to use of the road corridor (significant impacts include Full road closures or works on High Traffic Roads). Examples include a short term lift using a mobile crane without a full road closure (i.e. a partial closure with Traffic control), landscape construction/alteration within the footway area (with appropriate pedestrian management plans) or minor shopfront works (without significant impact to pedestrian traffic). The fee includes 1 nominal onsite inspection.	N	$250.00	$258.00	3.20%	Full
Consent to undertake works within the road reserve - Medium impact (short term) works that do not propose any new or adjusted public infrastructure or traffic management that does not cause significant impact to use of the road corridor (examples include underboring, service connection, footpath works) Includes 2 onsite inspections. Additional inspections maybe required to ensure compliance with nominated standards and will be charged separately. Security bond also required.	N	$600.00	$679.00	13.17%	Full

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Consent to undertake works within the road reserve other than a driveway. [continued]

Consent to undertake works within the road reserve - High impact works that propose new public infrastructure and / or Traffic Management Plans that change traffic conditions for greater than 1 week (eg. excavation within road / footpath, road / lane / pedestrian closure or diversion, work zone, road pavement works, kerb and gutter works, stormwater drainage works) - Includes 3 onsite inspections. Additional inspections maybe required to ensure compliance with nominated standards and will be charged separately. Security bond also required.	N	$1,000.00	$1,132.00	13.20%	Full
Additional Onsite Inspection Fee (per inspection) - Includes onsite consultations	N	$216.32	$223.00	3.09%	Full
Works Zone on Street Parking Space: per car space or 6 metres if no spaces marked (other than town centre) - per week (7 days)	N	$65.00	$67.00	3.08%	Full
Works Zone on Street Parking Space: per car space or 6 metres if no spaces marked (Town Centre/ CBD) - per week (7 days)	N	$130.00	$134.00	3.08%	Full
Bond Fee - for medium and high impact works	N	5% of construction cost for works within road reserve or as negioated based on the impact. Minimum charge as per private works reinstatement rates.			N/A

Temporary Occupation of Footpaths and Footways

Should part of the footway be required for temporary stacking of materials or soil, erecting scaffolding, or for any other purpose, application must be made for a permit and fee paid. Occupation fee is calculated per square metre per month.	N	$36.00	$37.00	2.78%	Full

Private Works

Council may by agreement with the owner or occupier of any private land carry out on the land any kind of work that may lawfully be carried out on that land. These works are called Private Works, Private Works may also be works undertaken on public land on behalf of an external organisation. Council has not set a standard charge to carry out these works, so each one will be priced individually.

When calculating the cost of carrying out these works Council will cover all direct costs and overheads and where appropriate add a profit element. The profit element of pricing will vary depending on the relevant organisations, taking into account considerations of service to the community and general market competitiveness.

It is strongly recommended that a quotation/estimate be obtained from Council prior to requesting or ordering Private Works undertakings. All Private Works must be authorised by the client and the client must agree to pay the estimated cost prior to the work commencing.

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Private Works [continued]

Private Works	Y				Full

Roads

Rates are for local roads with low traffic volume, speeds of 50 km/hr or less or low risk pathway areas. For other areas, additional cost that may be applied are for permits, traffic, pedestrian and environmental controls. Rates are for the required restoration area which may be greater than the area disturbed. Delegated authority to be given to the Executive Manager Works and Services to assess suitable charges based on cost to Council.

Where an application is withdrawn prior to commencement	N		100% of fee		Full

Asphaltic concrete with cement concrete base

Reinstatement Rate – greater than 10m2	N		Quoted rate		Full
Minimum charge 10m2 rate					

Cement-concrete

Nominal S138 bond estimation rate per square meter	N	$733.00	$756.00	3.14%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					

Asphaltic concrete on fine crushed rock base

Reinstatement Rate – up to 10m2 – per square metre	N	$532.00	$549.00	3.20%	Full
Minimum charge 2m2					
Reinstatement Rate – greater than 10m2	N		Quoted rate		Full
Minimum charge 10m2 rate					

Unsealed pavement

Nominal S138 bond estimation rate per square meter	N	$178.00	$184.00	3.37%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					

Pipe Crossing of Water Table

Pipe Crossings – Various	Y		Works will be quoted on a job by job basis		Full
PLUS Inspection Fee	Y	$108.00	$111.00	2.78%	Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Traffic Management Plans					
Assessment of Construction Traffic Management Plans and Event Traffic Management Plans	N	$400.00	$400.00	0.00%	Min
Review and assessment of Traffic Management Plans that need to be reviewed/ approved by the Local Traffic Forum or Council officers under delegation. The preparation of Traffic Management plans can be a condition of Development Consent, Consent to undertake works within the road reserve or from a local approval for an Event in the road reserve. For building and construction works, the fee would be in addition to fees associated with the Section 138 Road Opening.					
Signage					
Application for Signage installation or relocation	Y		Quoted rate		Full
Local Purpose Directional Signage Application					
Signage application assessment fee (non-refundable)	Y	$0.00	$110.00	∞	Full
Signage application re-assessment fee (non-refundable)	Y	$0.00	$110.00	∞	Full
Fees for the installation and management of the sign(s)	Y		Quoted rate		Full
Footpaths					
Concrete					
Nominal S138 bond estimation rate per square meter	N	$545.00	$562.00	3.12%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					
Concrete residential driveways (150mm)					
Nominal S138 bond estimation rate per square meter	N	$606.00	$625.00	3.14%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					
Concrete industrial driveways (200mm)					
Nominal S138 bond estimation rate per square meter	N	$666.00	$687.00	3.15%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					
Asphaltic concrete on Fine Crushed Rock (FCR) base					
Nominal S138 bond estimation rate per square meter	N	$334.00	$345.00	3.29%	Full
Minimum charge 2m2					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Asphaltic concrete on Fine Crushed Rock (FCR) base [continued]

Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					

Asphaltic concrete on concrete base

Nominal S138 bond estimation rate per square meter	N	$484.00	$499.00	3.10%	Full
Minimum charge 2m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					

Formed and Grassed

Nominal S138 bond estimation rate per square meter	N	$82.00	$85.00	3.66%	Full
Minimum charge 4m2					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m2 rate					

Paved

Fee	N		Quoted on a per job basis		Full
Reinstatement Rate – greater than 10m2	N		Quoted rate		Full
Minimum charge 10m2 rate					

Kerbing and Guttering

Concrete

Nominal S138 bond estimation rate per square meter	N	$572.00	$590.00	3.15%	Full
Minimum charge 2m					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m rate					

Dish crossing at intersections

Nominal S138 bond estimation rate per square meter	N	$666.00	$687.00	3.15%	Full
Minimum charge 2m					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m rate					

Kerb only

Nominal S138 bond estimation rate per square meter	N	$400.00	$413.00	3.25%	Full
Minimum charge 2m					
Reinstatement Rate	N		Quoted rate		Full
Minimum charge 10m rate					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Gully Pit Lintels					
Reinstatement – up to 3 lintels – per lintel	N	$1,662.00	$1,715.00	3.19%	Full
Minimum charge 1 lintel					
Reinstatement Rate – greater than 3 lintels	N		Quoted rate		Full
Minimum charge 3 lintels					
Street Tree Bond					
Bond for the protection of Council street trees, 1-2 Trees	N	$3,857.00	$1,500.00	-61.11%	Mkt
Bond for the protection of Council street trees, 3-4 Trees	N	$7,714.00	$3,000.00	-61.11%	Mkt
Additional Trees over 4, will be charged at the "1-2 Trees" group rate.					
Bond for the protection of Council Street Tree (newly subdivided area less than 2 years old), per street fronting the lot.	N	$1,250.00	$1,250.00	0.00%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Plant Hire Rates

Items of Plant

Rates quoted are per hour

The Plant Hire Rates for each item of Council plant are available by contacting Council and supplying details of the works required. All plant must be operated by Council staff and this cost will be supplied on request.

Note 1. Hire rates charging will be in accordance to private works charging.
Note 2. Minimum charge 4 hours for all items, time charged will include travel to and from Council depot.
Note 3. Overtime rates will be charged where the work is requested outside of Mon–Fri, 7am-4pm.

Plant Hire	Y				Mkt

Private Works Charges

Any private works that do not fall under any of the previously mentioned categories will be quoted on a per job basis

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Libraries & Museum

The Executive Director Community and Culture has the ability to vary or waive Libraries & Museum fees from time to time for the purpose of facilitating Council promotional activities and/or partnerships where there is a direct alignment to the current Community Strategic Plan and/or Delivery Program and Operational Plan.

Fees and Charges

Printing, Copying etc

Print or copy A4 black/white (per side)	Y	$0.20	$0.20	0.00%	Mkt
Print or copy A4 colour (per side)	Y	$1.00	$1.00	0.00%	Mkt
Print or copy A3 black/white (per side)	Y	$0.50	$0.50	0.00%	Mkt
Print or copy A3 colour (per side)	Y	$2.00	$2.00	0.00%	Mkt

Promotions and Services

Inter library loan (per item requested)	Y	$10.00	$10.00	0.00%	Sub
Merchandise	Y		Prices as applicable		Mkt
Programs	Y		Prices as advertised		Mkt
Catering	Y		Prices as applicable		Mkt
Research (per hour)	Y	$80.00	$83.00	3.75%	Full
Digital copy of Shellharbour Images – private use (per image)	Y	$23.00	$24.00	4.35%	Mkt
Digital copy of Shellharbour Images – commercial use (per image)	Y	$77.00	$79.00	2.60%	Mkt

Community Room - 2528 Warilla Library

Business hire - per hour	Y	$28.00	$29.00	3.57%	Min
Government, Registered Non-Profit hire - per hour	Y	$18.00	$19.00	5.56%	Min

Lost or Damaged Library Resources

Replacement library card	N	$3.00	$3.00	0.00%	Full
Damaged library material (minor damage that can be repaired)	N	$5.00	$5.00	0.00%	Full
Replacement of lost, damaged or non-returned items	N		Replacement cost		Full

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Destination Shellharbour

Shellharbour Visitors Guide & Other Publications Advertising	Y	Pricing structure for advertising in the Shellharbour Visitors Guide or other publications vary according to market conditions and production costs at the time of publication on a case by case basis.			Mkt
Visitors Centre Souvenir Stock	Y	The pricing structure of souvenir stock at the Visitors Centre is based on cost price plus a profit margin.			Mkt

Tourism Industry Membership Fees

As approved by the Director Community and Culture or Executive Manager Marketing and Communications, fees may be reduced, waived or varied to promotional or event type as well as prevailing market conditions.

Bronze	Y	$0.00	$129.00	∞	Mkt
Refer to Destination Shellharbour website for inclusions www.visitshellharbour.com.au/membership					
Gold	Y	$0.00	$349.00	∞	Mkt
Refer to Destination Shellharbour website for inclusions www.visitshellharbour.com.au/membership					
Platinum	Y	$0.00	$899.00	∞	Mkt
Refer to Destination Shellharbour website for inclusions www.visitshellharbour.com.au/membership					
Silver	Y	$0.00	$199.00	∞	Mkt
Refer to Destination Shellharbour website for inclusions www.visitshellharbour.com.au/membership					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Governance Related Services

Corporate Services Photocopying Charges

Staff Operated Machines

A4 - per copy	Y	$0.51	$0.50	-1.96%	Mkt
A3 - per copy	Y	$1.00	$1.00	0.00%	Mkt

Mediation Services

Mediation Services	Y	Fee charged on a case by case basis with a reduction on market value			Sub

Native Title Charges

Application Fee	Y	$40.00	$40.00	0.00%	Sub
Extensive Investigations	Y	Quote per hour provided on request			Sub
Native Title Assessment on Council Managed Crown Land	Y	$60 per hour or part thereof			Sub

DA and CD Preservation Fees

DA Preservation Fee	N	$103.00	$106.00	2.91%	Mkt
CD Preservation Fee	N	$48.00	$50.00	4.17%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Public Officer

Subpoena for Production Of Documents

Requests for production of documents by subpoena require payment to cover reasonable expenses. The Public Officer will determine reasonable expenses relating to the production of documents for compliance with a Subpoena.

Photocopying	N	The cost incurred for photocopying. Photocopying charges will be assessed and applied in accordance with Corporate Services photocopying charges, as shown in Council's Fees and Charges document.			Full
Locating document(s) [per hour]	N	$77.00	$79.00	2.60%	Sub
Conducting the documents to the Court	N	$34.00	$79.00	132.35%	Mkt

Government Information (Public Access) Act

Access Application Fee

Fee	N	$30.00	$30.00	0.00%	Stat
In accordance with Section 41 (c) of the GIPA Act, an application fee applies to all access applications.					

Processing Charges

Fee per hour	N	$30.00	$30.00	0.00%	Stat
In accordance with Section 64 (1) of the GIPA Act, Council may impose a charge (a processing charge) for dealing with an access application at a rate of $30 per hour for each hour of processing time for the application. The application fee of $30 paid by an applicant counts as payment towards any processing charge payable by the applicant.					

Financial Hardship Processing Charge

Fee - per hour	N	$15.00	$15.00	0.00%	Stat
In accordance with Section 65 of the GIPA Act, an applicant is entitled to a 50% reduction in processing charges imposed by Council if Council is satisfied that the applicant is suffering financial hardship. Note: The discount applies to the processing charge only, not the application fee, however the application fee will cover the first two hours of processing time.					

Advanced Deposit for Processing Charges

Fee	N	In accordance with Section 68 (1) of the GIPA Act, Council may by notice to an applicant require the applicant to make an advanced payment of a processing charge (as an advance deposit). In accordance with Section 69 (1), the maximum advance deposit that can be required is 50% of the estimated total processing charge for dealing with the application (ignoring any reduction in processing charges to which an applicant may be entitled)			Stat

Internal Review by an Agency

Fee	N	$40.00	$40.00	0.00%	Stat
An applicant may make a request for an internal review in accordance with Part 5, Division 2 of the GIPAA. The fee for an internal review is $40 as stated in Section 85 (1).					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Open Access Information

No fee is payable for internal review of a decision to refuse to deal with an access application if the decision arises because the agency did not decide the access application within time – Section 85 (2).

An agency is not entitled to impose any processing charges for work done in connection with an internal review – Section 87 (1).

Reasonable opportunity to inspect a record containing information – no charge.

Copy of a record containing the information	N	Photocopying charges will be assessed and applied in accordance with Corporate Services copying charges			Full
Download from Council Website	N	Copying charges will apply			Full
Access as requested by applicant	N	Council must provide access in the way requested by the applicant unless : a) To do so would unreasonably interfere with the operations of Council and would result in Council incurring unreasonable additional costs or; b) To do so would be detrimental to the proper preservation of the record, or c) To do so would involve an infringement of copyright, or d) There is an overriding public interest against disclosure of the information in the way requested by the applicant			N/A

Copies of Records On USB processing charges

Processing charges may apply for the supply of records in electronic format on CD. The Public Officer determines how many hours it will take to process the records and make them available in this format. Applicants will be notified if processing is likely to exceed 10 hours.

First 5 hours	N			No Charge	N/A
In excess of 5 hours - per hour	N	$46.00	$47.00	2.17%	Mkt
Per hour					

In addition to processing charges, the following charges also apply:

a) Per USB	N	$23.00	$24.00	4.35%	Mkt
b) Development applications and associated documents lodged after July 2010	N	$0.00	$0.00	0.00%	Mkt
c) Open Access information not available either on Council's website or in a hard copy publication	N	$0.00	$0.00	0.00%	Mkt

Copies of Development Application Information lodged before July 2010

per application	N	$30.00	$30.00	0.00%	Mkt

Privacy and Personal Information Protection Act 1998

Personal Information Processing Charge

Per application	N		no charge		Stat

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Geographical Information System

Aerial Photography

We have various levels of Aerial Photography available, both historical and current, the most popular being a series over the entire local government area taken in November 2010.

Available at Council's discretion. Payment to be made to Council and receipt shown to AAM Hatch before arrangements can be made for the work.

Per photo – Right of Use Fee	N	$43.00	$44.00	2.33%	Mkt
A1 prints Whole Local Government Area (800mm x 375mm)	N	$76.00	$78.00	2.63%	Mkt
A3 prints (400 mm x 286 mm)	N	$38.00	$39.00	2.63%	Mkt

Map Production

We maintain a wide variety of map layers, some of which include: Lot Boundaries; Road Names; Deposited Plan Numbers; Road Centrelines; House Numbers; Council Boundaries; Council Zonings; Ward Boundaries; 2m and 10m Contours; Suburb Boundaries.

A4 (26cm x 18cm) – Black & White	N	$7.00	$7.00	0.00%	Mkt
A4 (26cm x 18cm) – Colour	N	$10.00	$10.00	0.00%	Mkt
A3 (40cm x 28.6cm) – Black & White	N	$9.00	$9.00	0.00%	Mkt
A3 (40cm x 28.6cm) – Colour	N	$18.00	$19.00	5.56%	Mkt
A2 (42cm x 59.4cm) – Black & White	N	$16.00	$17.00	6.25%	Mkt
A2 (42cm x 59.4cm) – Colour	N	$32.00	$33.00	3.13%	Mkt
A1 (84.1cm x 59.4cm) – Black & White	N	$28.00	$29.00	3.57%	Mkt
A1 (84.1cm x 59.4cm) – Colour	N	$55.00	$57.00	3.64%	Mkt
A0 (120cm x 90cm) – Black & White	N	$38.00	$39.00	2.63%	Mkt
A0 (120cm x 90cm) – Colour	N	$77.00	$79.00	2.60%	Mkt
A3 Map Books (44 sheets) – Black & White	N	$106.00	$109.00	2.83%	Mkt
A3 Map Books (44 sheets) – Colour	N	$265.00	$273.00	3.02%	Mkt
LEP 2000 Maps – Full set of 4 maps	N	$220.00	$227.00	3.18%	Mkt
LEP 2000 Maps – Single Sheet	N	$77.00	$79.00	2.60%	Mkt
RURAL LEP 2004 – Full set of 4 maps	N	$220.00	$227.00	3.18%	Mkt
RURAL LEP 2004 – Single Sheet	N	$77.00	$79.00	2.60%	Mkt
Postage and Handling	N	$19.00	$20.00	5.26%	Mkt

Plan Printing Charges

Minimum charge	N	$15.00	$15.00	0.00%	Mkt
Standard plan sheet A1 (820mm x 600mm)	N	$15.00	$15.00	0.00%	Mkt
Non-standard plan – per square metre	N	$23.00	$24.00	4.35%	Mkt
Rural House Number Plate	Y	$32.00	$33.00	3.13%	Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Financial Services

Payment Fees

Credit card payment surcharge	N	Percentage surcharge rate to be determined based on rate charged to Council at the time			Full
Debt Recovery Fee (Sundry Debtors)	N	At cost to Council			Full

Certificate for Outstanding Notices / Orders

Certificate Under Section 735A Local Government Act (per Property ID)	N	$109.00	$112.00	2.75%	Mkt
Certificate Under Schedule 5 (EP&A Act) - (per Property ID)	N	$109.00	$112.00	2.75%	Mkt

Rates and Charges

Residential

Base Rate	N	$856.97	$0.00	-100.00%	Stat
Base Rate: 45% Base Rate amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					
Ad-valorem comp	N		$0 **Last year fee** 0.18428 cents in the $		Stat
Ad-valorem amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					
Estimated Rates Yield	N		$0 **Last year fee** $57,758,963		Stat
Estimated Rates Yield amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					

Business

Ad-valorem comp	N		$0 **Last year fee** 0.67759 cents in the $		Stat
Ad-valorem amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					
Estimated Rates Yield	N		$0 **Last year fee** $7,701,906		Stat
Estimated Rates Yield amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Farmland

Ad-valorem comp	N		$0 **Last year fee** 0.14387 cents in the $		Stat
Ad-valorem amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					
Estimated Rates Yield	N		$0 **Last year fee** $285,212		Stat
Estimated Rates Yield amount is to be determined once the rate book is closed off for the financial year in early June 2026 for the addition of new properties. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					

Interest Charged on Overdue Rates

In accordance with the provisions of Section 566 (3) of the Local Government Act, 1993.

Interest Charged	N		**Last year fee** The amount by which interest will be applicable to overdue rates for the year 2025/26 is 10.5%.		Stat
The amount by which interest will be applicable to overdue rates is still to be advised by the Office of Local Government. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					

Section 603 Certificates

Certificate Under Section 603	N	$100.00	$100.00	0.00%	Stat
The Section 603 Certificate amount is still to be advised by the Office of Local Government. This will be updated when the 2026/27 Operational Plan is considered for adoption in late June 2026.					

Enquiry Fees

May be subject to Privacy legislation

Financial history or Rates / Valuations related searches	N	$91.00	$94.00	3.30%	Mkt
Rate is per hour or part thereof					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Domestic & Commercial Waste Services

Domestic Waste Collection

Includes fortnightly collection of garbage, recycling & weekly collection of Food Organics Garden Organics (FOGO).

Residential Waste Collection

Any increase in the State Waste levy will be directly passed onto users of waste collection services.

Bin Upsize Fee (applies only to garbage bin)	N	$76.00	$78.00	2.63%	Full
Off- Kerbside Service	N	$49.00	$50.00	2.04%	Full
Wheel In, Wheel out Service	N	$369.00	$376.00	1.90%	Full
240 Litre MGB – per service per annum (comprises fortnightly service of 240L garbage bin, 240L recycling bin and weekly collection of 240L Food Organics Garden Organics bin)	N	$619.00	$631.00	1.94%	Full
140 Litre MGB – per service per annum (comprises fortnightly collection of 140L garbage bin, 240L recycling bin and weekly collection of 240L Food Organics Garden Organics bin)	N	$471.00	$480.00	1.91%	Full
80 Litre MGB - per service per annum (comprises fortnightly collection of 80L garbage bin, 240L recycling bin and weekly collection of 240L Food Organics Garden Organics bin)	N	$449.00	$458.00	2.00%	Full
All 140 Litre service (comprises fortnightly collection of 140L garbage bin, 140L recycling bin and weekly collection of 140L Food Organics Garden Organics bin)	N	$466.00	$475.00	1.93%	Full
Multi-Share Service (for multi-unit dwellings)	N	$391.00	$399.00	2.05%	Full
Weekly Service for Special Needs Households (conditions apply)	N	$764.00	$779.00	1.96%	Full
Availability Fee – per property per annum	N	$102.00	$104.00	1.96%	Full
Additional garbage bin (240L)	N	$269.00	$274.00	1.86%	Full
Additional garbage bin (140L)	N	$183.00	$187.00	2.19%	Full
Additional garbage bin (240L) for Special Needs Households (conditions apply)	N	$460.00	$474.00	3.04%	Full
Additional recycling bin	N	$88.00	$90.00	2.27%	Full
Additional Food Organics Garden Organics Bin	N	$142.00	$145.00	2.11%	Full
Additional FOGO Kitchen Caddy Bags - Pack of 75	Y	$10.00	$7.00	-30.00%	Full

Commercial Waste Collection

Any increase in the State Waste levy will be directly passed onto users of waste collection services.

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure
Commercial Waste Collection [continued]					
Full Commercial Service (includes fortnightly collection of garbage bin, recycling bin and weekly collection of Food Organics Garden Organics bin	N	$692.00	$706.00	2.02%	Full
Part Commercial Service (garbage only)	N	$488.00	$498.00	2.05%	Full
Part Commercial Service (recycling only)	N	$157.00	$160.00	1.91%	Full
Part Commercial Service (Food Organics Garden Organics bin only)	N	$191.00	$195.00	2.09%	Full
Part Commercial Service (garbage and recycling only)	N	$509.00	$519.00	1.96%	Full
Bulk Recycling Service (i.e. two bins collected fortnightly)	N	$226.00	$231.00	2.21%	Full
Irregular garbage collection – per bin per collection	N	$24.00	$24.00	0.00%	Full
All 140 Litre Commercial Service (comprises fortnightly collection of 140L garbage bin, 140L recycling bin and weekly collection of 140L Food Organics Garden Organics bin)	N	$0.00	$520.00	∞	Full
On Call Clean Up Collection Service (subsidised) – per 200 kg per collection	N	$110.00	$112.00	1.82%	Full
Commercial On Call Clean Up Collection Service - 200kg per collection	N	$0.00	$165.00	∞	Full
On Call Clean Up Collection Service – additional fee for mattresses and mattress bases (Double to king size) – $/each	N	$48.00	$49.00	2.08%	Full
On Call Clean Up Collection Service – additional fee for mattresses and mattress bases (Cot to king single size) – $/each	N	$36.00	$37.00	2.78%	Full
On Call Clean Up Collection Service – additional fee for car tyres	N	$26.00	$27.00	3.85%	Full
$/each					
On Call Clean Up Collection Service – additional fee for truck tyres	N	$30.00	$31.00	3.33%	Full
$/each					
On Call Clean Up Collection Service – additional fee for white goods degassing - $/each	N	$15.60	$17.00	8.97%	Full
Street Bin Relocation	N	$210.00	$214.00	1.90%	Mkt
Stormwater Management Service Charge					
Residential – per assessment per annum	N	$25.00	$25.00	0.00%	Stat
Residential Strata Units – per unit per annum	N	$12.50	$12.50	0.00%	Stat
Business – per 350 mtr sq (or part thereof) per annum	N	$25.00	$25.00	0.00%	Stat
Capped at maximum charge of $150					

DRAFT

continued on next page ...

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Stormwater Management Service Charge [continued]

Business Strata Lots – pro rata per unit entitlement of business calculation per annum	N	$5.00	$5.00	0.00%	Stat
$5.00 minimum					

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Events & Activation

When it is not possible to report to a Council meeting for resolution, event rates will be set according to prevailing market conditions at the discretion of the Chief Executive Officer (CEO). In line with industry practice, discounts and other forms of incentive marketing to advertise tickets will be at the discretion of the CEO. These approvals will not require the normal public exhibition period and will be reported to the next meeting of Council.
The Executive Director Community and Culture has the ability to vary or waive Events & Activations fees from time to time for the purpose of facilitating Council promotional activities and/or partnerships where there is a direct alignment to the current Community Strategic Plan and/or Delivery Program and Operational Plan.

Stallholder Fees

Each year, Council holds a number of events and festivals. Positions are made available for commercial stallholders to trade at these events.

Food Stalls - 3 x 3M	Y	$172.00	$178.00	3.49%	Mkt
Food Stalls - 3 x 6M	Y	$208.00	$215.00	3.37%	Mkt
Other Stalls - 3 x 3M	Y	$75.00	$77.00	2.67%	Mkt
Other Stalls - 3 x 6M	Y	$151.00	$156.00	3.31%	Mkt
Small Scale Event Stalls	Y		Price on application		Mkt

Events/Programs

Events/Programs	Y		Prices as advertised		Mkt
Catering	Y		Prices as applicable		Mkt

DRAFT

Name	GST	Year 25/26 Fee (incl. GST)	Year 26/27 Fee (incl. GST)	Increase %	Pricing Structure

Youth Services

Events/Programs

Events/Programs	Y	Prices as advertised	Min
Catering	Y	Prices as applicable	Min

DRAFT



Shellharbour City Council
Dharawal Country
76 Cygnet Avenue, Shellharbour City Centre NSW 2529

Telephone: (02) 4221 6111
Email: council@shellharbour.nsw.gov.au

shellharbour.nsw.gov.au

Shellharbour City Council Admin Building