



AGENDA

Notice is hereby given that the Extraordinary Meeting of the Hunter's Hill Council will be held in the Council Chambers at 22 Alexandra Street Hunters Hill on

Monday 5 May 2025

Beginning at 6.00pm for the purpose of considering and determining matters included in this agenda.

Nick Tobin Acting General Manager

Hunter's Hill Council Values

Our values are at the **HEART** of what we do and who we are. As such, we are represented by the following values:

H onesty

E xcellence

A ccountability

R espect

T eamwork



HUNTER'S HILL COUNCIL COUNCIL CHAMBERS SEATING PLAN

	MAYOR	
CR KASSAB		CR LANE
CR VIRGARA		CR TANNOUS- SLEIMAN
CR PRIESTON		CR WILLIAMS
	SPEAKER	
	GALLERY	

ENTRANCE

ORDER OF BUSINESS

Prayer

Attendance, Apologies

Declarations of Interests

Council Reports

Council in Confidential

HUNTER'S HILL COUNCIL EXTRAORDINARY MEETING OF COUNCIL 5 May 2025

INDEX

1 - COUNCIL REPORTS

- 1.1 Draft Community Strategic Plan, Delivery Program and Operational Plan
- 1.2 Draft 2025-26 Budget (including Long Term Financial Plan and Fees & Charges) 191

ITEM NO : 1.1

SUBJECT : DRAFT COMMUNITY STRATEGIC PLAN, DELIVERY

PROGRAM AND OPERATIONAL PLAN

STRATEGIC OUTCOME: THE COMMUNITY IS AWARE OF COUNCIL DECISIONS

THROUGH A TRANSPARENT AND DEMOCRATIC

ENGAGEMENT PROCESS

ACTION : IMPLEMENT COUNCIL'S IP&R FRAMEWORK TO MEET

REPORTING AND LEGISLATIVE REQUIREMENTS

REPORTING OFFICER : NICK TOBIN

Ref:762399

PURPOSE

The purpose of this report is to place Council's draft Community Strategic Plan, Delivery Program, and Operational Plan on public exhibition for a period of 28 days to receive community feedback before adoption of the documents at the June 2025 Council Meeting.

RECOMMENDATION

- 1. That the report be received and noted.
- 2. That Council place the draft Community Strategic Plan, Delivery Program, and Operational Plan on public exhibition for a period of 28 days to receive community feedback.
- 3. That the draft IP&R documents be advertised widely to enable the community to make any further comments or clarifications about the Plans.
- 4. That a further report be brought back to the June Council Meeting outlining community feedback received and for Council to adopt the Community Strategic Plan, Delivery Program and Operational Plan.

BACKGROUND

IP&R was introduced in 2009 and stems from the central assumption that all council planning should originate from a sound understanding of the community's expectations around priorities and service levels. It comprises a series of interrelated documents that together provide a rigorous, consistent approach to community planning across all NSW local councils, while also ensuring alignment with regional and state priorities.

The documents that make up IP&R include:

1. Community Strategic Plan

Duration: 10 years

Public Exhibition: 28 days before Council adoption

Outlines: The highest level of strategic planning undertaken Council, with a ten-year timeframe. All other plans must support achievement of the Community Strategic

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Plan objectives. The plan contains the community vision, strategic directions and outcomes, and a means of measuring progress.

2. Delivery Program

Duration: 4 years

Public Exhibition: 28 days before Council adoption

Includes: Council's commitment to the community about what it will deliver during its

term in office to achieve the Community Strategic Plan objectives.

3. Resourcing Strategy

Duration: Long-term Financial Plan (10-years), Asset Management Plans (10-years),

Workforce Strategy (4 years)

Public Exhibition:

Long-term Financial Plan - 28 days before Council adoption

Asset Management Plans – Council adoption

Workforce Plan - Council endorsement

Outlines: How Council will resource its strategic priorities, identified through IP&R. The Resourcing Strategy includes 3 inter-related elements:

- Long-Term Financial Planning (report under separate cover with Council's Statement of Revenue Policy and Fees and Charges)
- Workforce Management Planning
- Asset Management Planning.

5. Operational Plan

Duration: 1 year

Public Exhibition: 28 days before Council adoption

Outlines: The individual projects and activities Council will undertake in a specific year. It

includes Council's annual budget.

REPORT

The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. That is what shapes the character of each council in NSW. IP&R also recognises that council plans and policies should not exist in isolation and are connected on many levels.

The Hunters Hill draft Community Strategic Plan, Delivery Program, Operational Plan and Longterm Financial Plan address the way that Council provides leadership, plans for the future and makes decisions about services and resources.

Attached to this report are:

- draft Community Strategic Plan
- draft Delivery Program
- draft Operational Plan

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The draft Long-term Financial Plan, Statement of Revenue Policy and Fees and Charges are attached under a separate cover. All documents are to be publicly exhibited for a period of 28 days to enable community comment, feedback and consideration before Council adoption at the 23 June 2025 Council Meeting.

CONCLUSION

The public exhibition phase of the Draft IP&R documents will be advertised widely to enable the community to provide feedback about the plans. Following this, and upon adoption by Council at the June Council Meeting, the Community Strategic Plan, Delivery Program, Operational Plan and Long-term Financial Plan will commence from 01 July 2025.

FINANCIAL IMPACT ASSESSMENT

The financial impact of Council's draft suite of IP&R documents can be found in the draft Deliver Program (4-year financial considerations), Draft Operational Plan (one-year financial considerations) and the Long-term Financial Plan (10-year financial considerations).

ENVIRONMENTAL IMPACT ASSESSMENT

The Environment and Sustainability theme developed in partnership with the community clearly indicates Council's commitment to implementing eco-friendly practices and initiatives to protect and preserve natural spaces. This will be achieved through actions embedded in the draft Operational Plan.

SOCIAL IMPACT ASSESSMENT

Comprehensive community engagement has ensured that the draft IP&R documents are reflective of community need. Contained in each document are community priorities and Council's strategic objectives and actions to ensure that the needs of the community are met.

RISK ASSESSMENT

Reference to risks is outlined within each of the draft IP&R documents, including; the draft Community Strategic Plan, which outlines strategies for improvement and addressing key issues and challenges; the draft Delivery Program, which focusses on the risks in relation to Council's assets; the draft Operational Plan, which outlines service levels and reviews, states actions for the implementation of Audit, Risk and Improvement Committee (ARIC) recommendations and the update and maintenance of Council's Risk Management Framework.

The draft Long-term Financial Plan outlines Council's financial strategy to fund the draft IP&R documents over a 10-year period and therefore mitigate financial risks.

ATTACHMENTS

- 1. Draft Community Strategic Plan J
- 2. Draft Delivery Program <u>J</u>
- 3. Draft Operational Plan J

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HUNTER'S HILL COUNCIL

COMMUNITY STRATEGIC PLAN

2025-2035





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ACKNOWLEDGMENT OF COUNTRY

Council acknowledges the Wallumedegal of the Eora Nation as the traditional custodians of all land and water of the Hunters Hill local government area.

Council pays respect to Elders past, present and future and extends this respect to all Aboriginal and Torres Strait Islander people living or visiting the Hunters Hill local government area.



HUNTER'S HILL COUNCIL

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HUNTER'S HILL COUNCIL

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MESSAGE FROM THE MAYOR



I am proud to present Hunter's Hill Council's Community Strategic Plan. This is arguably Council's most important plan, integrating all of our key planning documents.

Over the past several

months, we have engaged in extensive community consultation to ensure that every voice is heard, and every perspective included. We made it our priority to listen, understand and collaborate with our residents by:

- · undertaking online surveys
- · hosting focus groups and drop-in sessions
- commissioning independent phone consultations
- · collecting social media commentary
- seeking direct submissions from a wide range of community groups.

The feedback we received has shaped this plan which now reflects the collective aspirations of our community. Some of the key priorities relayed to us include prioritising footpath and road renewals, improving DA processing times, focusing on heritage and environmental protection and sound financial management.

This Plan is not static, it is a living document that will evolve as we progress and deliver on the actions it details. We will continue to engage with the community regularly to ensure our strategic priorities remain relevant and responsive to the Hunter's Hill municipality's needs.

Our strategic priorities focus on the key areas that matter most to our community, and they are built around five core themes:

- · Infrastructure and Accessibility
- · Environment and sustainability
- · Community and Belonging
- · Character, Heritage and Place
- Governance and Participation

This is our framework for the future, and we will provide regular updates on our progress.

This Community Strategic Plan is not just a document—it's a promise to you, the community, that we are listening, and we are committed to building a better future right here at home.

I want to take this opportunity to thank you for your input and encourage you to stay engaged. Your insights will guide us as we bring this Plan to life

Councillor Zac Miles Mayor of Hunters Hill





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MESSAGE FROM THE GM



While putting the Community Strategic Plan together, we were overwhelmed by the vast majority of support we received, and the satisfaction conveyed to us from the community.

We were encouraged to see a high level of engagement and interest in this essential document. As a result, the Plan closely manifests the values, needs, and aspirations expressed by the Hunters Hill community.

Council's commitment to transparency and continued community engagement is at the core of this 10-year plan.

This is a long-term journey, and my staff and the elected Council are dedicated to keeping you informed every step of the way. Regular updates, public consultations, and accessible communication channels for ongoing feedback will ensure that we are all working together to achieve the goals we've set.

The Community Strategic Plan is the overarching framework for all our operations and its actions are driven through the 4-year Delivery Program and the annual Operational Plan. I encourage everyone to read all these documents together for a clear picture of Council's vision and goals, our action plans and our commitments to the Hunter's Hill community.

I'd like to take this opportunity to acknowledge our resilient and hardworking staff who have helped make the municipality a thriving and desirable place to live, work and visit.

I'm proud to say our Council is in a strong strategic position for a sustainable future. Our Masterplans, capital work projects and resourcing strategies will support us to stay on this trajectory, as well as enhance and build on what has already been achieved by Council recently.

As we move forward, we will continue to rely on your feedback to guide our efforts. Together, we can achieve the ambitious goals set forth in this plan. Thank you for your involvement and for helping us shape the future of our community.

Nick Tobin Acting General Manager



CSP INTRODUCTION

The 2025-2035 Hunters Hill Community Strategic Plan (CSP) represents a vision and framework to guide the aspirations and needs of the Hunters Hill community over the next 10 years. It is designed to not only articulate a vision for the future, but additionally to outline expected levels of service, financial responsibilities and the ability to respond to future opportunities and challenges. Most importantly, the CSP will address the level of resources that will realistically be available to achieve these aspirations and needs.

The CSP is a comprehensive document that outlines strategies for the development and improvement of the Hunters Hill community. It serves as a roadmap for community leaders, stakeholders, and residents, guiding them towards achieving shared objectives and addressing key issues. This plan includes an assessment of the community's current state, identification of priorities, and information about desired outcomes. By fostering collaboration and aligning resources, this CSP will help ensure sustainable growth, enhanced quality of life, and a stronger sense of community.

The plan does not exist in isolation and is supported by more detailed plans and strategies, including a Delivery Program with a four-year outlook and an Operational Plan with a one-year outlook. Although not outlined within the CSP, the Resourcing Strategy, which includes the Long-term Financial Plan (LTFP), Asset Management Plan (AMP) and Workforce Plan (WP) supports the ability of Council to deliver on the aspirations within this document.

Whilst it is a State Government legislative requirement to develop this plan, Council's role within this process is to provide the platform for the community to have their say and document their responses. These valuable contributions strengthen Council's partnership with all stakeholders and endorse the distinctive and beneficial role of all partners involved.





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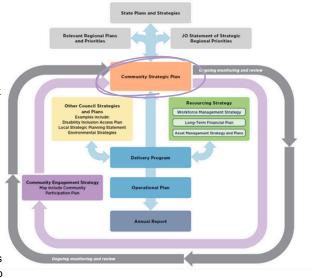
IP&R FRAMEWORK

The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, and so on. The difference lies in how each community responds to these needs. That is what shapes the character of individual cities, towns and villages.

IP&R also recognises that council plans and policies should not exist in isolation and are connected on many levels. The IP&R framework allows NSW councils to draw their various plans together, to understand how they interact and inform each another, and to get the maximum benefit from their efforts by planning holistically for the future.

In essence, the IP&R framework begins with the community's, not Council's, aspirations for a period of at least 10 years. It includes a suite of integrated plans that set out a vision and goals and strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community as well as a timeline for review to ensure the goals and actions are still relevant.

The following diagram, provided by the NSW Office of Local Government, outlines where the Community Strategic Plan sits within a governance framework. This diagram also provides context of how our various plans, policies and strategies integrate.







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ABOUT HUNTERS HILL

Hunters Hill is recognised as Australia's oldest garden suburb. The origin of the name has been the subject of debate. There is a romantic theory that the name is derived from Huntershill House, the family home near Edinburgh of Thomas Muir, one of the Scottish martyrs transported here in 1794 for sedition. A more likely source is Captain John Hunter, Commander of Sirius in the First Fleet and second Governor of the Colony. The hunting horn on the Hunter's Hill Coat of Arms is taken from the Arms of John Hunter's family.

Early French settlers, among them the brothers Joubert and the exiled Comte Gabriel de Milhau, were influential in gaining the proclamation of Hunter's Hill as a separate Borough in January 1861 and much of the character of the Municipality, as we know it, developed from that time until the years of World War I.

The area possesses an interesting mix of architectural styles and building materials although locally quarried sandstone was favoured by our pioneers. The people are heritage conscious and about three quarters of the Municipality has been declared a conservation area.

Situated on a small peninsula that separates the Lane Cove River and Parramatta River, the Aboriginal name for the land is Moocooboola, meaning meeting of waters. Residents take great pride in this heritage and celebrate the Moocooboola Festival annually.

The Municipality includes the leafy suburbs of Gladesville (part), Henley, Hunters Hill, Huntleys Cove, Huntleys Point and Woolwich. Visually, it is easy to see why the area is recognised as Australia's oldest garden suburb, with over 70% of the Municipality declared a conservation area.

Our residents enjoy many lifestyle assets - from the bushland, to Sydney Harbour foreshore and vibrant local villages. Boasting many heritage-listed homes, sandstone workers' cottages and waterfront homes, Hunters Hill is home to a community that has been nurtured by generations.

Today, Hunters Hill has a population of approximately 14,000 people and is well-known for its schools, accessible location, character heritage buildings, open spaces and community spirit.





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COMMUNITYVISION

"Our vision is to create a vibrant, inclusive, and sustainable community where every resident feels valued and connected. We aim to foster a sense of belonging and pride by enhancing our local environment, promoting social cohesion, and supporting economic growth. Through collaborative efforts and innovative solutions, we will ensure that our community thrives and prospers, providing a high quality of life for all.

We are committed to preserving our unique character and heritage while embracing progress and change. By prioritising sustainability, equity, and resilience, we will build a future that is both prosperous and environmentally responsible. Together, we will create a community that is not only a great place to live but also a model of excellence for others to follow."

resilient

walkable quality service sustainable contemporary equity

values unified trees engaged collaboration connected

protect green progress connected

protect green progress connected community growth intergenerational transparent contemporary equity

trees engaged connected connected connected connected desirable

business special change

pride

values liveable unique special





COMMUNITY ENGAGEMENT

Before determining community priorities, Council embarked on widespread community engagement to ensure that as many voices as possible were heard in developing the Integrated Planning and Reporting (IP&R) suite of documents. Through an independent telephone survey of 400 residents, an online survey of 100+ residents, social and print media, online notice boards, letters, emails, phone calls and drop-in sessions, the update to the CSP ensured that current community needs were considered and voices were heard.

equally"

"Planning controls, specifically, managing density current residents can downsize without leaving the "Providing medium density development so suburb"

"Fixing broken up and uneven footpaths" Development - Fig Tree Park is good. Development

should enhance the richness of Hunter's Hill" in general, but especially in Henley"

"Upgrading roads - fixing potholes and the speed bumps installed have fallen to bits in High St"

"Ensuring all council areas are looked after fairly and equally"

"Repair and maintenance of footpaths to improve safety and enhance aesthetic"

"Improving the standard of roads, cycleways and footpaths"

"Spending budget more wisely"

"Improving the standard of roads, cycleways and footpaths"

"Put more effort into preserving the natural environment"

"Protecting public open spaces and waterways from developments"



Attachment 1



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COMMUNITYPRIORITIES

Community Strategic Plan community engagement highlighted a high quality of life in the Hunter's Hill LGA, with 98% of residents rating it as good to excellent. Respondents noted that there is a strong sense of community connectedness, with a high level of pride and a significant increase in satisfaction regarding individual contributions to the community.

The community outlined key priorities needing to shift over the term of Council. While managing development and enhancing Council leadership/management have risen in importance, concerns related to roads decreased from Council's 2022 Community Satisfaction Survey. Additional areas requiring attention include footpaths, heritage preservation, financial management, and environmental protection.

Satisfaction with Council performance improved significantly, with 84% of residents at least somewhat satisfied. Residents placed a high level of importance on road management, wise use of rates, responsiveness to customer needs, and waste management.

Residents reported high satisfaction with services such as graffiti removal, public buildings, playgrounds, services for older individuals, and waste management. However, residents stated that they are least satisfied with development application processes, footpaths, new development management, cycleways, and parking.

Satisfaction levels significantly increased for 11 services, particularly in resilience, community support, and sustainability efforts. Conversely, satisfaction declined in areas related to environmental protection, cycleways, parking, and public transport.

There were significant performance gaps, particularly in footpaths, development processes, and financial management. The main drivers of satisfaction included wise use of rates, representation by Councillors, and financial sustainability. Additionally, effective communication emerged as a critical factor contributing 15.9% to overall satisfaction, with 82% of residents expressing at least some level of satisfaction with current communication levels —an increase from 74% 2022.





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STRATEGIES FOR IMPROVEMENT

Analysis of responses received during community engagement focussed on the 4 key areas outlined below. Respondents outlined the need for Council to implement the management of development, improve communication, invest in local infrastructure and continue to focus on sustainability.

Managing Development

Streamline and improve the management of development applications to increase efficiency and transparency, addressing community concerns. Clarify expectations around the enforcement of building and development controls and new developments including building heights, type of housing and compatibility (heritage, character, aesthetic appeal) with the area.

Communication

Clearly communicate how rates will be used to demonstrate responsible financial management and build trust with the community.

Clarify community expectations regarding the representation of Councillors, customer service response and the provision of information (timeliness and accessibility).

Investment in Infrastructure

Prioritise (and communicate) upgrades to footpaths, roads and cycleways to enhance accessibility and safety for residents, ensuring effective connections throughout the LGA.

Environment & Sustainability

Continue to implement strategies focused on the preservation of natural resources and sustainability to maintain increasing levels of satisfaction and address resident concerns about environmental protection (particularly for local flora and fauna).





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WHERE ARE WE NOW?

Where are we now?

As a Council and community we are currently financially sustainable. Our budget is not in deficit and we have developed and are constantly monitoring our financial position to ensure that our community priorities can be achieved within available resources. We currently have alternate sources of income generated via State and Federal grant funding. We also recently undertook reviews of fees and charges and property leases and licences to ensure equity across all hirers and maximisation of community assets.

The visual amenity of Hunters Hill currently reflects our community priority of maintaining heritage and character of the local area, whilst at the same time ensuring new built infrastructure meets the needs of all demographics.

The finalisation of a number of recent large-scale projects means that our community now has a purpose-built sporting and community facility at Boronia Park, an exceptional playing surface for soccer at Gladesville Reserve, a user-friendly park, playground and thoroughfare space at Figtree Park and a number of key planning documents including masterplans and plans of

management to guide Council through the next 4 years.

Council will keep working towards achieving priorities as outlined in recent community engagement activities.









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WHERE DO WE WANT TO BE?

Where do we want to be in 10 vears?

We will continue on the journey of financial sustainability and prioritise our local footpath and road network. We will use our special rate variation funding to boost local infrastructure maintenance and reduce our asset backlog.

The local tree canopy will reach 40% of coverage and will include both trees on public and private property. There will be systems and checks in place to ensure constant monitoring.

Our new facilities will include a purpose-built library, which will engage with Figtree Park and local business in the Hunters Hill Village precinct. Our local sporting groups will continue to benefit from our upgraded sporting facilities and amenities.

Local businesses will be supported via joint promotional activities and night time economy events. Our village centres will be thriving as a result of masterplans that reflect improved service delivery and guided redevelopment.

Volunteerism will grow to support our many community groups and not-for-profit organisations.

We will have completed our actions embedded within our plans of management and masterplans. Local flora and fauna will be flourishing. Our biodiversity corridors will be evident throughout the municipality.

Sustainability will be common place with a reduction in waste sent to landfill via a committed and engaged community.









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HOW WILL WE GET THERE?

How will we get there?

Getting to where our community wants us to be in 10 years time will involve Council undertaking a number of key steps. The first step will be to continue being financially sustainable. Council will spend wisely, ensure that financial reserves are available, generate income outside of the existing rates stream and reduce our asset backlog.

Council will set achievable targets to ensure that sustainable goals are reached such as meeting our tree canopy targets and ensuring that the Urban Forest Strategy is enacted by planting an additional 300 trees every year over the next 10 years.

Council will seek State and Federal Government grant funding opportunities to deliver community infrastructure and renewal projects. This will be in addition to advocating for improvements to major government owned land such as the Gladesville Hospital site.

Council will work with local businesses and build a platform of networking opportunities and grants to support a thriving economy. The Gladesville Masterplan will be delivered to support business, homeowners, renters and low-income Council will proactively liaise with the State Government to improve major transport corridors, particularly along Victoria Road. This will coincide with upgrades to ageing infrastructure which will be reflected in updated Asset Management Plans.

Council will also enact long term special variations to rates under IPART's oversight. This will deliver on key milestones and upgrades to our roads, footpaths, seawalls, stormwater system and open spaces.











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HAVE WE ARRIVED?

How will we know when we have arrived?

Council will have delivered on the Community Strategic Plan. Our community's vision will be achieved and Hunters Hill will be characterised by:

- · a healthy budget
- · transparent and efficient governance
- · retention of character and heritage
- · a thriving tree canopy
- · purpose built infrastructure
- · thriving retails districts
- · accessible and reliable transport
- completed masterplans and plans of management
- implementation of local traffic management plans
- · upgraded road and footpath networks
- an upgraded stormwater system
- supported community groups
- · diverse community and cultural events
- swimmable waterways
- · needs of all of the community are met

Council will be in a position to review its suite of IP&R documents, which will revolve around continuing maintenance as opposed to reducing backlogs and building new infrastructure.













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SNAPSHOTOF WHO WE ARE

14,036 POPULATION	5323 TOTAL DWELLINGS	787 PEOPLE MOVED TO HUNTERS HILL
46 MEDIAN AGE	37% COUPLES WITH CHILDREN	23.3% LONE PERSON HOUSEHOLDS
1441 UNPAID CARERS	28.3% BORN OVERSEAS	59% PEOPLE WORKING FULL- TIME
** ***	20% LANGUAGE AT HOME OTHER THAN ENGLISH	57% HOUSEHOLDS WHO HAVE ACCESS TO 2+ MOTOR VEHICLES
19.7% VOLUNTEERS	24% HOUSEHOLDS RENTING	28.6% OF PEOPLE WITH LONG TERM HEALTH CONDITIONS
4.7% OF POPULATION NEEDING ASSISTANCE DUE TO DISABILITY	9.5% 12-17 YR OLDS - GREATER SYDNEY 7.1%	15.7% EMPLOYED IN THE PROFESSIONAL, SCIENTIFIC AND TECHNICAL SERVICES





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ADDRESSING ISSUES

Information that identifies key issues and challenges for our community and stakeholder partners was identified and explored during the engagement process. The key issues are outlined below and overpage:

COMMUNITY ENGAGEMENT

Ensuring meaningful and inclusive community engagement can be challenging. Council needs to reach diverse groups and ensure their voices are heard in the planning process.

RESOURCE CONSTRAINTS

Limited financial and human resources can hinder the implementation of comprehensive plans and strategies. Council often needs to balance competing priorities with available resources.

REGULATORY COMPLIANCE

Navigating complex regulatory frameworks and ensuring compliance with State and Federal Government legislation can be time-consuming and resource-intensive.

INTEGRATION OF PLANS

Coordinating and integrating various plans, such as the Community Strategic Plan, Delivery Program, and Operational Plan, to ensure they align with each other and with broader regional and state plans.

LIMITED INCOME

Council will need to seek diversification of its income to ensure that the community's key priorities can be delivered. Reliance on rating income will always be important, however, other sources of income will also be crucial, such as generating income opportunities by maximising Council's existing assets.

INFRASTRUCTURE AND SERVICES

Maintaining and upgrading infrastructure and services to meet local needs can strain council resources. This includes roads, public transport, parks, and community facilities.

ECONOMIC DEVELOPMENT

Promoting local economic development while balancing social and environmental considerations can be challenging. Council needs to support local businesses and attract investment without compromising community values.





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ADDRESSING ISSUES

SUSTAINABILITY AND ENVIRONMENTAL CONCERNS

Addressing sustainability and environmental issues, such as climate change, waste management, and biodiversity conservation, requires long-term planning and significant investment from Council.

HOUSING AFFORDABILITY

Many households spend a large portion of their income on housing, leading to financial stress. The median monthly mortgage repayment in Hunters Hill is \$4,000, and the median weekly rent is \$540. These high costs can make it difficult for younger families and individuals to afford housing in the local area. Additionally, councils are being encouraged by the State Government to increase housing diversity by offering a wider range of housing types and choices to meet the changing needs of residents.

HOUSING SHORTAGE

The shortage drives up the cost of renting and buying homes. The housing shortage can hinder economic growth by making it difficult for local businesses to attract and retain employees who cannot afford to live nearby.

YOUTH ENGAGEMENT

The proportion of young people (ages 0-19) is lower than the state average. However, it is important to note that Council still has a significant role to play in engaging with local youth to better understand key challenges and areas in which Council can play a part.

AGEING POPULATION

The median age in Hunters Hill is 46, which is higher than the national average of 38. This indicates a significant portion of the population is ageing, potentially increasing the demand for healthcare and aged care services. Addressing this issue requires a coordinated effort from Council, community service organisations, healthcare providers, and the State and Federal Government to ensure that the needs of the ageing population are met effectively.







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SUSTAINABLE DEVELOPMENT GOALS

The United Nations Sustainable Development Goals (SDGs) are a set of global principles to guide community action. The 17 goals include a roadmap to tackle climate change and environmental degradation. While there are global targets sitting beneath each goal, the goals can be localised to address specific issues that are relevant in a local context to contribute to the global effort.

In this plan, we have reflected how our key focus areas align to 17 SDGs consistent with the municipality's vision and values, indicating where we believe Council is best placed to contribute to achieving these global goals at a local level.

https://www.un.org/sustainabledevelopment







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SUSTAINABLE DEVELOPMENT GOALS

Council supports SDG via the implementation of the intent of each of the 17 goals. Over time Council will develop a stronger approach to proactively contributing to a shared vision of peace and prosperity for people and the planet, now and into the future.







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SOCIAL JUSTICE PRINCIPLES

Our community is made up of people of many ages, ethnicity's, special interests and individual circumstances. To ensure fair distribution of available resources across the community, social justice principles are paramount when considering fair and equitable processes.

Council implements its social justice principles through various practical measures:

Community Engagement: Following the International Association for Public Participation (IAP2) core values to ensure meaningful community involvement in decision-making processes. This includes public consultations, surveys, and workshops to gather diverse perspectives and feedback.

Equitable Access to Services: Council ensures that all residents have access to essential services and infrastructure. This includes maintaining and upgrading public

amenities, providing support services for vulnerable groups, and ensuring accessibility for people with disabilities.

Inclusive Programs and Events: Council organises and supports a range of programs and events that promote cultural diversity, social inclusion, and community cohesion. These initiatives aim to celebrate different cultures and foster a sense of belonging among all residents.

Transparent Governance: Regular reporting, public meetings, and accessible information ensure that residents are informed and can hold the Council accountable for its actions.

Support for Vulnerable Groups: Council provides targeted support for vulnerable groups, including seniors, people with disabilities, and low-income families. This includes social services, referral services and assistance programs, and initiatives to improve quality of life.



EQUITY

Ensuring that all community members have access to the same opportunities and resources, regardless of their background or circumstances.



ACCESS

Providing all residents with the necessary services and infrastructure to participate fully in community life.



PARTICIPATION

Encouraging and enabling all community members to be involved in decision-making processes that affect their lives.



DIVERSITY

Supporting and promoting diversity within our community and empowering differences regardless of race, economic status, sexuality or gender identity.



RIGHTS

Protecting and promoting the rights of all individuals within the community, ensuring that everyone is treated with dignity and respect.

QUADRUPLE **BOTTOM LINE**

Our quadruple bottom line is the framework we have put in place to measure our performance across the following 4 pillars; social, environmental, economic and civic leadership. The principles listed under each pillar outline the areas that the community have asked Council to consider, manage and source solutions to.

This QBL framework will be used to ensure sustainable decision-making by considering four key dimensions:

1. Social Equity: Ensuring fair and inclusive access to resources, services, and opportunities for all community members.

- 2. Environmental Quality: Protecting and enhancing the natural environment, promoting sustainable practices, and reducing ecological footprints within the Municipality.
- 3. Economic Prosperity: Supporting a strong, resilient local economy that provides employment opportunities and fosters economic growth.
- 4. Good Governance: Implementing transparent, accountable, and effective governance practices that involve community participation and uphold ethical standards.



SOCIAL

- cultural activities
- recreation and active living • built environment
- urban design and planning for growth • providing and
- maintaining community facilities
- heritage
- consultation and engagement
- · public health and
- affordable housing
- education
- community links within the LGA



ENVIRONMENTAL

- waste management
- water conservation and management
- climate change impacts
- alternative energy preserving our
- bushland preserving
- biodiversity environmental
- impact of development environmental
- sustainability
- land use
 - foreshores
 - threatened flora and fauna.



ECONOMIC

- economic sustainability
- supporting local and small business and business
- partnerships
- transport links commercial
- opportunities public and private
- partnerships
- NSROC economic profiles and opportunities



CIVIC LEADERSHIP

- leadership and representation
- · levels of service
- · consultation and participation in decision making
- business efficiency and probity
- policy frameworks
- decision making
- · allocating priorities
- implementation and monitoring of IP&R
- · legislative adherence
- employer of choice and workforce development programs.



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SUPPORTING DOCUMENTS

A number of supporting materials have been referenced within the CSP and have provided context to the information contained in the following local and regional documents:

- Integrated Planning and Reporting (IP&R) documents
- · Community Engagement Strategy
- · Disability Inclusion Action Plan
- · Local Environmental Plan
- · Development Control Plan
- · Local Strategic Planning Statement
- · Affordable Housing Strategy
- Plans of Management
- Masterplans
- · Sport and Recreational Plan
- · NSROC Regional Planning Strategy
- · NSROC Infrastructure Priority Statement
- · Northern Sydney Regional Waste Strategy
- Net Zero Implementation Plan
- · Urban Forest Strategy
- Sustainability Strategy

State Government planning documents:

- · Smart Places Strategy
- · North District Plan
- · Greater Sydney Region Plan
- State Environmental Plans (SEPPs)
- · The Future Transport Plan 2056

- · State Infrastructure Strategy
- · Resilient Sydney
- NSW Waste and Sustainable Materials Strategy

National and International Planning documents:

- · Smart Cities Plan
- · Long Term Emissions Reduction Plan
- · Sustainable Development Goals

The Office of Local Government routinely forwards Council circulars to update plans, polices and legislation.







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CSP THEMES SERVICES PRIORITIES OBJECTIVES



5 May 2025

Community Strategic Plan 2025-2035

quality of life for all.

sense of belonging and pride by enhancing our local environment, promoting social cohesion, and supporting economic growth. Through collaborative efforts and innovative solutions, we will ensure that our community thrives and prospers, providing a high To create a vibrant, inclusive, and sustainable community where every resident feels valued and connected. We aim to foster a

sustainability, equity, and resilience, we will build a future that is both prosperous and environmentally responsible. Together

we will create a community that is not only a great place to live but also a model of excellence for others to follow.

We are committed to preserving our unique character and heritage while embracing progress and change. By prioritising

OUR VISION

THEMES

NFRASTRUCTURE & ACCESSIBILITY

can use, walk, drive, cycle and catch public transport infrastructure so people Maintain our local safely and easily.

PRIORITIES

Accessible infrastructure is managed and maintained

connected, reliable, efficient Transport networks are

STRATEGIC OBJECTIVES

are supported and encouraged. Sustainable transport options

ENVIRONMENT & SUSTAINABILITY

COMMUNITY & BELONGING Enhance the

> beauty, open space and significant difference in Actively engage in ecoinitiatives that make a health of Hunters Hill.

foreshores and waterways are Natural spaces, including our bushland, urban tree canopy preserved and enhanced

Programs, services and events

are inclusive and dedicated to

promoting active living, health

Services, programs and policies reflect a commitment to

Facilities are designed to meet

the diverse needs of all

Resilience against the impacts of climate change is supported targeted health programs.



HERITAGE & PLACES CHARACTER

GOVERNANCE & PARTICIPATION

> support our rich heritage places and inclusive Enhance our vibrant neighbourhoods to and thriving village

> > life by connecting people accessible experiences

to information and

community's quality of

that fosters a sense of

inclusion and safety.

where innovative solutions

Ensure good governance and active engagement with the community to support an environment and partnerships can

Development application,

services are streamlined, more accessible, and user friendly. regulation, and monitoring Neighbourhoods embody

character and heritage and foster a strong sense of belonging.

economic activity, placemaking Healthy urban and recreational environments are boosted by initiatives and accessible play

Community groups, volunteers

recognised and supported.

and service providers are



and openly about policies, decisions local business communicate clearly Council, community members and

innovation provide a solid foundation for successful partnerships and Policies and frameworks that encourage collaboration and

Resources are managed efficiently and collaborative projects have the to ensure that programs, services necessary support and funding to

Attachment 1



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CSP THEMES& SERVICES

When seeking feedback from the community and key stakeholders Council's services were outlined as a key driver for engagement; whether that be that people wanting to see improvements in service provision or felt that there were existing gaps that needed identification.





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CSP THEMES & COMMUNITY PRIORITIES



Infrastructure & Accessibility

Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily.



Environment & Sustainability

Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.



Community & Belonging

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.



Character, Heritage & Places

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.



Governance & Participation

Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive.



HUNTER'S HILL COUNCIL

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ABBREVIATIONS

CAP	Conservation Advisory Panel
DA	Development Application
DIAP	Disability Inclusion Action Plan
DCP	Development Control Plan
DCIP	Digital & Customer Information Plan
LEP	Local Environment Plan
LGNSW	Local Government NSW
LPP	Local Planning Panel
LSPS	Local Strategic Planning Statement
NSROC	Northern Sydney Region of Councils
OLG	Office of Local Government
PAMP	Pedestrian Access Mobility Plan
TfNSW	Transport for NSW
EPA	Environment Protection Agency
PRCG	Parramatta River Catchment Group







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& ACCESSIBILITY

Community Priority

1. Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily.

Strategic Objective

1.1 Accessible infrastructure is managed and maintained effectively.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Increased satisfaction with roads and footpaths	Community Priority Survey	Asset Management Strategy, DIAP	Infrastructure & Environmental Sustainability	TfNSW, Council contractors

Strategic Objective 1.2

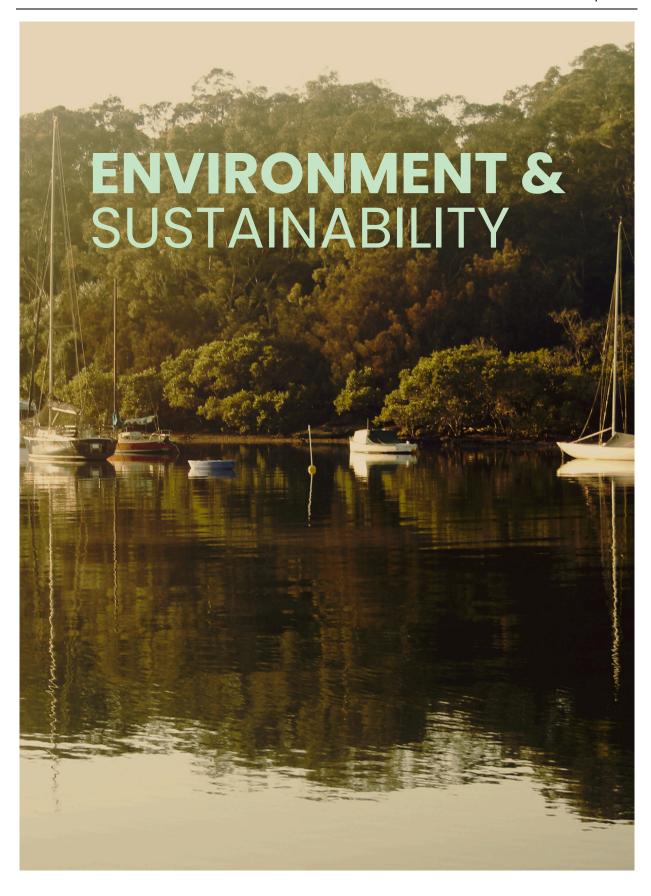
Transport networks are connected, reliable, efficient and safe.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Increased satisfaction with traffic management	Community Priority Survey	Asset Management Strategy	Infrastructure & Environmental Sustainability	TfNSW

Strategic Objective 1.3

Sustainable transport options are supported and encouraged.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Increased satisfaction with the availability of public transport options	,	Net Zero Implementation Plan, Sustainability Framework	Infrastructure & Environmental Sustainability	TfNSW, Sustainability Committee



THEME 2

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ENVIRONMENT & SUSTAINABILITY

Community Priority

2. Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.

Strategic Objective 2.1

Natural spaces, including our bushland, urban tree canopy, foreshores and waterways are preserved and enhanced.

					Partners/Stakeholders
1	increased satisfaction with tree, foreshore and waterways management	National Parks & Wildlife, PRCG, Sydney Harbour Trust, Riverwatch	Plans of Management, Masterplans, Urban Forest Strategy, DCP, LEP	Community & Customer Service, Infrastructure & Environmental Sustainability	National Parks & Wildlife, PRCG, Sydney Harbour Trust, Riverwatch

Strategic Objective 2.2

Services, programs and policies reflect a commitment to sustainability.

Deliver the Environmental Sustainability Framework	NSROC, EPA, PRCG, Resilient Sydney	Documents within the Framework	Infrastructure & Environmental Sustainability	All framework documents delivered by 2028

Strategic Objective 2.3

Resilience against the impacts of climate change is supported by adaptable urban forms, upgraded infrastructure and targeted health programs.

Develop and deliver a Hunters Hill Resilience Strategy	Sustainability Committee, Resilience Sydney	Net Zero Implementation Plan, Sustainability Framework	Infrastructure & Environmental Sustainability	Resilience Strategy is delivered by 2028





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COMMUNITY& BELONGING

Community Priority

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.

Strategic Objective 3.1

Programs, services and events are inclusive and dedicated to promoting active living, health and well-being.

Measuring Progress				
Increased satisfaction with services and programs	Community Priority Survey	DIAP, NSW Healthy Ageing Strategy	Community & Customer Service	Community Priority Survey - Increased satisfaction

Strategic Objective 3.2

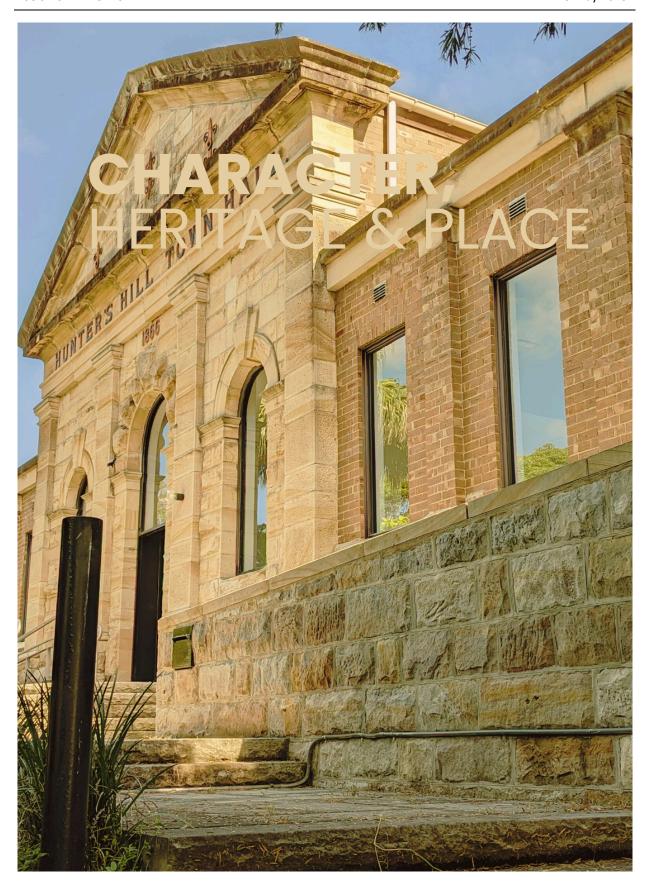
Facilities are designed to meet the diverse needs of all generations.

Measuring Progress				
Increased satisfaction with existing and new facilities meeting community need	Community Priority Survey	DIAP, PAMP. masterplans, plans of management, Universal Design Principles, Asset Management Plans	Community & Customer Service, Infrastructure & Environmental Sustainability	Community stakeholders, Council contractors, State Govt agencies

Strategic Objective 3.3

Community groups, volunteers and service providers are recognised and supported.

Measuring Progress				
Increased satisfaction with support for these groups	Community Priority Survey	DIAP	Community & Customer Service	Community groups/committees, volunteers, community service providers





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CHARACTER, HERITAGE & PLACE

Community Priority

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.

Strategic Objective 4.1

Development application, regulation, and monitoring services are streamlined, more accessible and user friendly.

Increased satisfaction with DA processes	Community Priority Survey	LEP, DCP	Town Planning	NSW Dept. Planning, NSW Heritage, LPP, CAP, PCM

Strategic Objective 4.2

Neighbourhoods embody character and heritage and foster a strong sense of belonging.

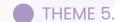
Measuring Progress				Partners/Stakeholders
Improved satisfaction maintaining heritage and character	Community Priority Survey	LSPS, LEP, DCP	Town Planning	Community & community groups, CAP

Strategic Objective 4.3

Healthy urban and recreational environments are boosted by economic activity, placemaking initiatives and accessible play.

Improved satisfaction with urban centres and recreational spaces	Community Priority Survey	Gladesville Masterplan, LSPS, LEP, DCP, Plans of Management	All Directorates	Community, local businesses, sporting groups





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GOVERNANCE & PARTICIPATION

Community Priority

Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive.

Strategic Objective 5.1

Council, community members and local businesses communicate clearly and openly about policies, decisions and projects.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Increased satisfaction with Council communication	Community Priority Survey	Community Engagement Strategy	Community & Customer Service	Community Priority Survey - Increased satisfaction

Strategic Objective 5.2

Policies and frameworks that encourage collaboration and innovation provide a solid foundation for successful partnerships and projects.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Council's Policy Register is kept up to date	OLG Calendar of Compliance	Community Engagement Strategy, DCIP	General Manager's Unit	OLG, LGNSW

Strategic Objective 5.3

Resources are managed efficiently to ensure that programs, services and collaborative projects have the necessary support and funding to succeed.

Measuring Progress	Measurement Method	Relevant Plans	Responsible Directorate	Partners/Stakeholders
Increased satisfaction with managing financial sustainability	Community Priority Survey	LTFP	General Manager's Unit	Community Priority Survey - Increased satisfaction



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EVALUATION

Performance measures have been established for our overall community priorities and strategic objectives. These measures will enable Council to understand if projects, programs and services are meeting community need and expectations.

Additional reporting and review will take place via:

- Regular financial reporting to the Executive Team and Council.
- · Quarterly budget reviews.
- Annual review of the Long-Term Financial Plan (LTFP).
- Production of an Annual Report, which is reviewed by the Office of Local Government (OLG).
- Regular community engagement activities, including; telephone and online surveys, focus groups, drop-in sessions, and written feedback received via email/letter as well as telephone feedback directed through our Customer Service Centre.
- Office of Local Government (OLG) Peer Review.
- Audit Risk and Improvement Committee (ARIC) quarterly review and update.

Council's key performance measurement process is via a 6 monthly report to Council addressing the objectives in the Delivery Program and the actions in the Operational Plan. Each Plan also relates directly to the Long-Term Financial Plan, which includes a long term and annual budget.

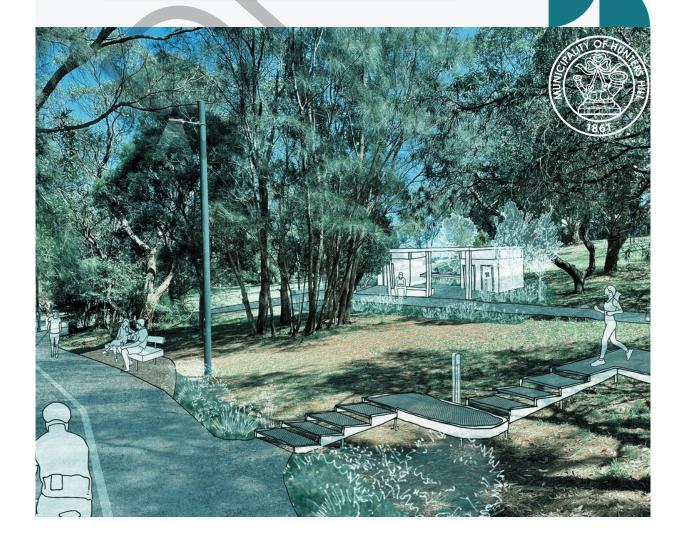
Each reporting and measurement mechanism provides reassurance of an embedded process monitoring framework to support the community's vision for the immediate and long term future of Hunters Hill.



HUNTER'S HILL COUNCIL

DELIVERY, PROGRAM

2025-2029





ACKNOWLEDGMENT OF COUNTRY

Council acknowledges the Wallumedegal of the Eora Nation as the traditional custodians of all land and water of the Hunters Hill local government area.

Council pays respect to Elders past, present and future and extends this respect to all Aboriginal and Torres Strait Islander people living or visiting the Hunters Hill local government area.



HUNTER'S HILL COUNCIL

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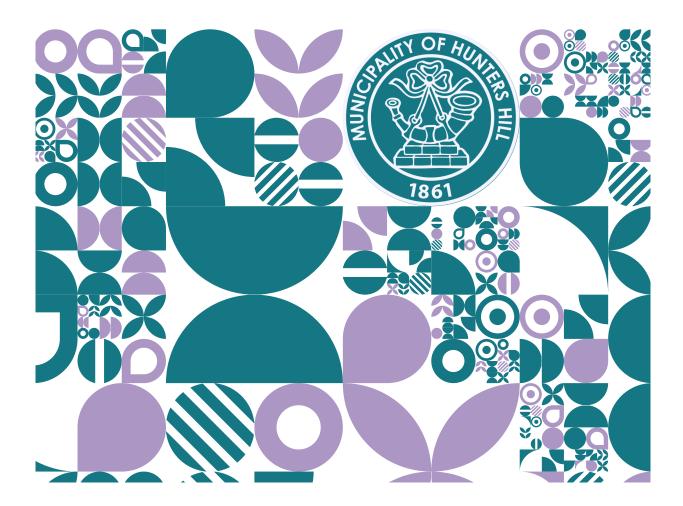
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1

PART 1 INTRODUCTION





2

EXECUTIVE SUMMARY

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community's strategic goals into clear actions.

The Delivery Program is the primary reference point for all activities undertaken by Council during its term of office. It allows Council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.

Importantly, the Delivery Program allows Council to demonstrate how its 'business-asusual' activities help achieve Community Plan objectives.

There is a clear link between the Community Plan, Delivery Program and the Operational Plan. Activities in the Delivery Program must clearly link to the strategies identified in the Community Plan and appear as more detailed actions in the Operational Plan.

The Delivery Program outlines how Council will engage with the community and other stakeholders to determine service level expectations and identifies appropriate measures. The Delivery Program highlights major projects and addresses ongoing improvements to the efficiency, productivity, financial management and governance.







3

MESSAGE FROM THE MAYOR



I was humbled to be re-elected as Mayor for a second term of office in the last Local Government Election and my fourth term as a member of the elected council body.

It is also remarkable result that for the first time in our history, we have more female councillors than male serving on Hunters Hill's governing body. I look forward to continuing on our journey of delivering significant infrastructure and better service delivery through this newly formed Council.

The Delivery Program inscribes how we will achieve success once again over this four-year period. It is our commitment to ensuring that the priorities we identified in the Community Strategic Plan through extensive community consultation are not just words on paper but actions in motion.

The Major project we are keen to deliver in the next four years include:

- · A new Library in the heart of Hunters Hill.
- Adopting the Gladesville Masterplan and redeveloping the commercial precinct.
- Building a fit-for-purpose amenities block to support sporting and community groups at Gladesville Reserve.
- Upgrade the Hunters Hill Museum and Town Hall and delivering a gallery space for our central civic precinct.
- Undertake actions in the adopted Henley Masterplan.
- · Create a Masterplan for Bedlam Bay.

These last few months we have worked hard to identify what matters most to our community, and now it's time to take action. Whether it's improving local roads and footpaths, enhancing green space, supporting community programs, or preserving our environment, this Delivery Program is the way forward.

We will continue to seek your feedback, and your voice will always be an integral part of the decision-making process.

I look forward to leading Council once again and to work with you all so we can achieve fantastic results.

Councillor Zac Miles Mayor of Hunters Hill





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MESSAGE FROM THE GENERAL MANAGER



The Delivery Program is a vital document that outlines how we will bring our Community Strategic Plan to life over the next four years through clear tangible outcomes. It serves as a detailed blueprint and work plan for Council staff, ensuring we remain focused, accountable, and transparent in our efforts.

This is our commitment to taking real, meaningful action that benefits every member of the Hunters Hill community. We are excited to begin this journey with you, and look forward to working together so we can achieve the vision set out for Hunters Hill, of a sustainable, inclusive, and resilient future.

Every initiative in this program has been designed to address the needs and aspirations expressed by the community.

As we work through the next few years, we will continue to monitor progress and ensure the Program remains responsive to any emerging community needs and priorities. We will also track our performance and ensure that the actions we take align with the priorities identified in the Community Strategic Plan.

We want you to stay involved by participating in ongoing consultations throughout the Delivery Program period. Keep an eye on Council's website for opportunities to have your say.

My staff are committed to serving the community by providing exemplary customer service and sound communication. I believe these two things will put us on the path to success.

Our doors are open at our Customer Service Centre. You will receive newsletters and direct mail, see adverts in newspapers, opportunities to connect on social media and invitations to engage with us directly. We will do what we can to keep the lines of communication open. Thank you for your continued support and involvement.

Nick Tobin Acting General Manager

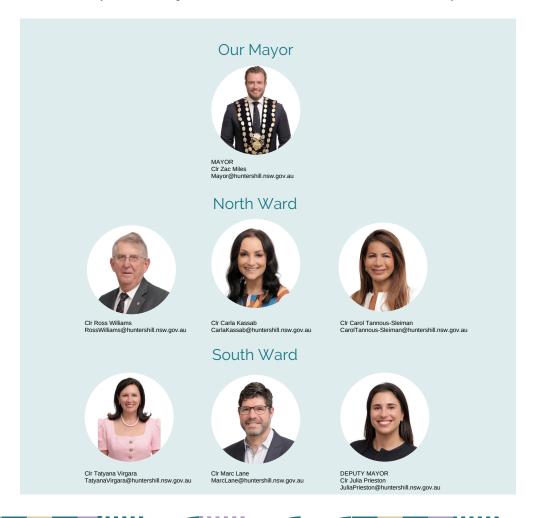




5

OUR COUNCILLORS

Our 7 Councillors, including our popularly elected Mayor, are elected every four years by residents. Our Councillors represent the interests of residents and ratepayers, provide leadership and guidance to the community, and encourage communication, between Council and the community.







6

COMMUNITYVISION

"Our vision is to create a vibrant, inclusive, and sustainable community where every resident feels valued and connected. We aim to foster a sense of belonging and pride by enhancing our local environment, promoting social cohesion, and supporting economic growth. Through collaborative efforts and innovative solutions, we will ensure that our community thrives and prospers, providing a high quality of life for all.

We are committed to preserving our unique character and heritage while embracing progress and change. By prioritising sustainability, equity, and resilience, we will build a future that is both prosperous and environmentally responsible. Together, we will create a community that is not only a great place to live but also a model of excellence for others to follow."

contemporary resilient service equity values unified vibrant connected character inclusive community desirable intergenerational pride special change business



values liveable unique

special



7

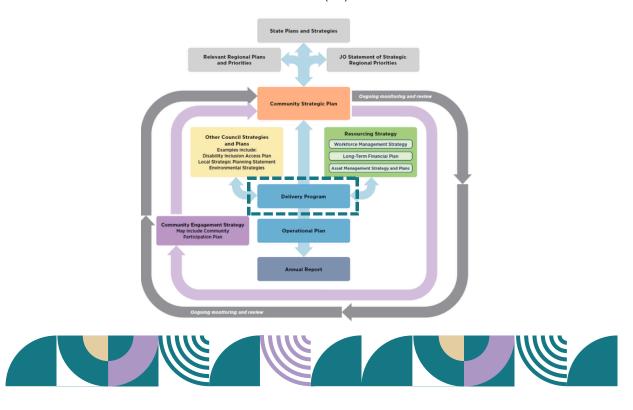
KEY ELEMENTS OF THE DP

The Delivery Program (DP) is a statement of commitment to the community from each newly elected Council and translates the community's strategic goals into clear actions.

The DP is a fixed-term, 4-year plan that aligns with the council electoral cycle. There must be a clear link between the Community Strategic Plan (CSP), the DP and the Operational Plan (OP). Activities in the DP must clearly link to the strategies identified in the CSP and appear as more detailed actions in the OP.

The DP outlines how council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It must identify major projects and address ongoing improvements to the efficiency, productivity, financial management and governance of Council.

The diagram below shows where the DP sits in conjunction with the CSP and Operational Plan (OP).

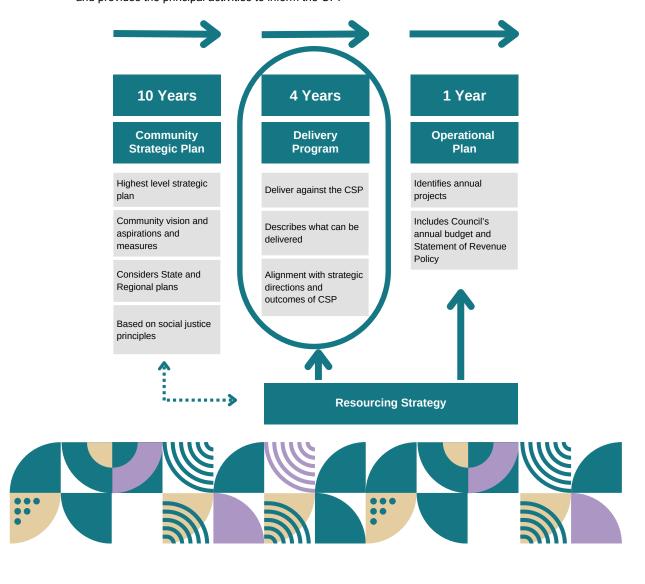




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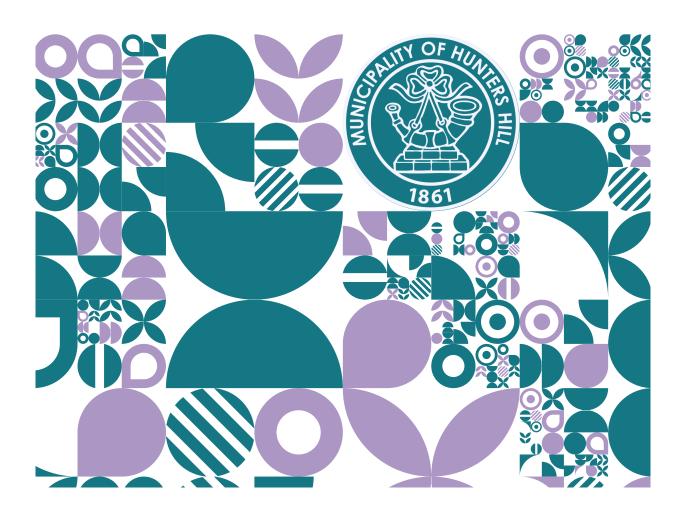
WHERE THE DP SITS IN IP&R

The DP is circled and sits between the CSP and OP. The DP delivers against the CSP and provides the principal activities to inform the OP.



9

PART 2 RESOURCING, RISKS & REVIEWS





10

RESOURCING THE DP

The IP&R Framework requires Council to deliver a suite of strategic documents that support a holistic approach to planning for the future, which includes the four-year Delivery Program. This document is supported by a Resourcing Strategy that consists of the following documents:

Long Term Financial Plan (LTFP)

The LTFP outlines how we will enhance our financial strength and sustainability. It will guide how we make decisions that are best placed for our community to thrive into the future.

Workforce Plan

The Workforce Plan is about ensuring that there are sufficient resources available in the right place, at the right time, with the right skills to deliver on the community's vision and aspirations for their place and community.

The Asset Management Strategy, Policy & Plan

The Asset Management Strategy, Policy and Plan (AMSPP) describes the condition of our key assets. The AMSPP identifies acceptable levels of service and determines how these assets will be improved to meet the needs of the community.











11

KEYCHALLENGES

The role and function of local government has continued to expand in recent years, increasing the financial burden on Council. To ensure that the community's key priorities can be met, Council will need to diversify its income sources. While reliance on rating income will always be important, obtaining additional revenue through state and federal grants will also be crucial.

There will be a greater emphasis on improving the performance of our long-term strategic asset, financial, and workforce planning.

We must also consider our diverse population. We have an aging demographic on one end and a significant proportion of our community that is between the ages of 5 and 17 on the other. This means we need to address the needs of our older residents while also providing facilities and services for our younger generation. Although this imbalance can be managed, it poses challenges for a small council with limited income.

Each cycle of the IP&R framework highlights via community engagement that our residents expect an improvement in the management of assets, particularly for roads and footpaths. Through a special variation (SV) to rates to maintain current levels of service and a comprehensive review of our Asset Management Plan (AMP) Council will continue to seek and implement effective ways to improve and manage community assets.







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ONGOING IMPROVEMENTS

Council is continually striving to enhance its efficiency, productivity, financial management, and governance to better serve the community. In response to community feedback during IP&R engagement and ongoing customer service feedback Council will employ the following strategies:

Efficiency & Productivity

Transparency and Accountability:

Maintaining transparency in decision-making processes and financial reporting is crucial. Council will often publish detailed reports and hold public meetings to keep the community informed and involved.

Policy and Procedure Reviews:

Regular reviews of policies and procedures will help to ensure that governance practices remain relevant and effective. This will include; updating plans, policies and strategies to reflect current best practices and legal requirements.

Governance

Process Streamlining:

Council will review and streamline its processes to eliminate redundancies and improve service delivery. This will involve adopting new technologies and automating routine tasks. Further information about service reviews can be found on pages 15 and 16.

Staff Training and Development:

Investing in staff training will ensure that employees are well-equipped with the latest skills and knowledge, leading to more efficient and productive operations through out all of Council's business

Financial Management

Budgeting and Forecasting:

Council will implement robust budgeting and forecasting practices to ensure financial sustainability. This will include regular reviews of financial performance and adjustments to align with changing circumstances and reports to Council quarterly.

Cost Containment Strategies:

Council will actively seek ways to contain costs without compromising service quality. This will involve negotiating better deals with suppliers, reducing waste, and optimising resource allocation.





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IDENTIFYING & MANAGING RISKS

Council continues to encounter significant challenges, particularly in the realm of asset management. To effectively mitigate the risks outlined on the following page, a systematic approach that balances community needs, financial constraints, and regulatory requirements is essential. By implementing a series of targeted management actions, these challenges can be addressed more effectively.

Risk Framework

Council's comprehensive Risk Management Framework, with oversight by the Audit, Risk, and Improvement Committee (ARIC), provides detailed mitigation strategies across all business units. This framework ensures that risks are systematically identified, assessed and managed to safeguard Council's assets, information, and operations.

Asset <u>Management</u>

The recent Community Priority Survey revealed significant improvements in Council's asset management efforts, particularly in the maintenance and enhancement of roads. This positive feedback highlights the critical role of strategic asset management in improving residents' quality of

IPART

The Independant Pricing and Regulatory Tribunal (IPART) approval for a special variation to rates in 2021 has positively impacted the condition of Council's assets. This financial management strategy has enabled Council to invest more effectively in asset maintenance and upgrades.

Areas to monitor

Despite these advancements, community engagement also identified areas needing attention. Respondents expressed lower satisfaction with the condition of footpaths and stormwater management. Addressing these gaps will be a priority for Council to ensure comprehensive asset management that meets community needs.



HUNTER'S HILL COUNCIL

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Identified Risk	Risk Consequence	Management	
Financial constraints	Limited financial resources can restrict the ability to conduct regular and thorough asset inspections and maintenance. Implementing advanced monitoring technologies can be expensive.	 Clearly define roles, policies and procedures for asset management. Implement long term asset budget forcasting. 	
Data management	Integrating and managing data from different systems and ensuring it is accurate and up-to-date can be challenging. Staying abreast of cyber security risks and monitoring of these risks needs ongoing specialised advice.	Invest in technology. Upgrade and monitor IT systems regularly and systematically.	
Technical expertise	Council may lack inhouse technical expertise to conduct inspections and provide advice.	Train and upskill staff.	
Environmental factors	 Adverse weather conditions can damage assets and complicate monitoring efforts. Difficult to access areas can pose significant challenges for inspection and maintenance. 	 Monitor weather conditions and put in place weather event strategies. Investigate technological solutions. 	
Regulatory compliance	Keeping up with changing regulations and ensuring compliance can be demanding. Maintaining thorough and accurate records to demonstrate compliance can be time consuming.	Train and upskill staff. Leverage technology to improve record keeping.	
Community expectations	Residents often have high expectations for service levels, which can be difficult to meet with limited resources. Effectively managing and responding to community feedback requires robust systems and processes.	Regularly engage with the community to determine service levels within budget. Review corporate information systems.	
Asset deterioration	Council is dealing with ageing infrastructure that requires more frequent and costly maintenance. Sudden failures of critical assets can disrupt services and require immediate attention.	 Regularly update and maintain asset inventory to ensure accurate management. Develop an asset inspection schedule. 	





15

SERVICE LEVELS& REVIEWS

Our community provides Council with robust feedback about all of our services, programs and projects. This was evident during the IP&R engagement process. It is important for Council to take this feedback and use it to continuously improve, whether those improvements be on a financial, productivity or performance basis.

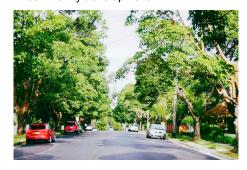
Determination of comprehensive service reviews has been initiated during IP&R development based on community satisfaction and whether the review is suitable and effective, cost effective and timely, provides engagement in decision making and change, and finally whether it will be impactful. This framework gives Council the ability to understand community priorities, available resources and the need for service review/s.

Service reviews are part of Council's continuous improvement processes. Whether service reviews be undertaken in house, by peer review or by external consultants.

The Service Review table on the following page provides the four (4) key areas that the community have told Council they want streamlined and improved.

Council is committed to maintaining high standards of service to meet the expectations of our residents. We will strive to provide timely, efficient, and effective services that address the diverse needs of our community. To achieve this we will:

- Regularly review and assess our service delivery processes.
- Engage with residents to gather feedback and identify areas for improvement.
- · Update our Asset Management Framework.
- Engage with residents to determine their level of satisfaction with community assets.
- Ensure compliance with local, state and federal regulations and legislation.
- Align Council strategic documents to ensure infrastructure supports long-term community development.





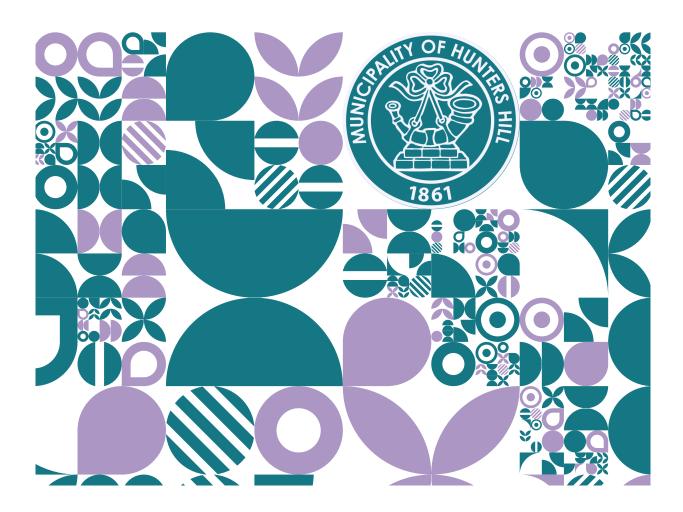
HUNTER'S HILL COUNCIL

Service Area	Service Review	Service Level Measure	Criteria	Benefits	Year
Environment	Tree Management	Streamlined tree DA and pruning process in place Comprehensive tree vandalism procedure in place	Improve existing service Improve efficiencies Community prioritisation Councillor prioritisation	Improve customer user experience Enable customers to easily understand the tree DA/pruning process	2025-26
Planning	Managing Development & Development Application Processes	Internal efficiencies established Process mapping in place Increase in community satisfaction	Improve existing service Service gaps Community prioritisation	Responsibilities clarified Process mapping in place Community satisfaction improvement	2025-26
Assets	Facilities	Facilities maintained to community/user expectations Use of facilities is maximised	Cost of service Improve existing service Service gaps Community prioritisation Improve social outcomes	Facilities meet community need Maximisation of Council assets Maintenance schedules in place Quality improvements	2026-27
Assets	Footpaths	Condition of footpaths is improved Community satisfaction with footpaths is improved	Improve existing service Community prioritisation Cost of service Service gaps	Improved condition of footpaths Community satisfaction improved Improved user experience Service meets community need	2027-28



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PART 3 STRATEGIC DIRECTIONS





18

SUPPORTING DOCUMENTS

A number of supporting materials have been referenced within the Community Strategic Plan (CSP) and Delivery Program (DP) and have provided context to the information contained in the following local and regional documents:

- Integrated Planning and Reporting (IP&R) documents
- · Community Engagement Strategy
- · Digital and Customer Information Plan
- · Disability Inclusion Action Plan
- · Local Environmental Plan
- · Development Control Plan
- Local Strategic Planning Statement
- · Affordable Housing Strategy
- · Plans of Management
- Masterplans
- · Sport and Recreational Plan
- NSROC Regional Planning Strategy
- NSROC Infrastructure Priority Statement
- Northern Sydney Regional Waste Strategy
- · Net Zero Implementation Plan
- Urban Forest Strategy

State Government planning documents:

- · Smart Places Strategy
- North District Plan
- · Greater Sydney Region Plan

- · State Environmental Plans (SEPPs)
- · The Future Transport Plan 2056
- · State Infrastructure Strategy
- · Resilient Sydney
- NSW Waste and Sustainable Materials Strategy

National and International Planning documents:

- · Smart Cities Plan
- · Long Term Emissions Reduction Plan
- · Sustainable Development Goals

The Office of Local Government routinely forwards Council circulars to update plans, polices and legislation.







19

STAKEHOLDERS& PARTNERS

Delivering on the DP will involve collaboration with a variety of stakeholders and partners to ensure the program meets community needs and strategic goals.

Community Members & Groups: Residents, community groups and local businesses provide valuable input through surveys, public consultations, and feedback mechanisms. Their needs and priorities shape the delivery program's focus areas.

Council Staff and Councillors: Council employees and Councillors play a crucial role in planning, implementing, and monitoring the DP. They ensure that the program aligns with Council's strategic objectives and community vision.

Government Agencies: Collaboration with State and Federal Government agencies is essential for securing funding, regulatory approvals, and support for our various projects. These agencies will include departments of transport, health, and environment.

Non-Government Organisations (NGOs): NGOs such Sydney Community Services partner with Council to deliver a range of community services. Their expertise and resources enhance the effectiveness of many of the actions in Council's IP&R documents.

Community Groups and Associations: Local community groups, such as neighborhood associations and cultural organizations, provide grassroots support and help engage the broader community. They can also assist in the implementation of specific projects.

Private Sector Partners: Businesses and contractors will be involved in delivering infrastructure projects, providing services, and supporting our economic development initiatives.







20

MAJOR PROJECTS



A NEW LIBRARY

Incorporate a new purpose built library and community services hub in the heart of Hunters Hill.



GLADESVILLE MASTERPLAN

Complete the Gladesville Masterplan and support redevelop of the commercial shopping precinct.



GLADESVILLE RESERVE

Complete a purpose built amenity for sporting, school and community groups.



HUNTERS HILL MUSEUM

Develop a Needs Analysis and Design Brief for the Museum/Art Gallery/Town Hall



HENLEY MASTERPLAN

Complete major upgrades to the Henley Precinct as part of the Henley Masterplan.



WEIL PARK UPGRADES

Deliver upgrades to recreational facilities at Weil Park





21

MAJOR PROJECTS

Council plays a crucial role in shaping the development and well-being of its community by undertaking major projects that align with community expectations. These projects often include infrastructure improvements, community facilities, and environmental initiatives.

By gathering community feedback Council has established six (6) key projects that that will enhance the quality of life of residents and at the same time meet community expectations.

The table below provides a timeframe for the commencement and expected duration of each project. Council will regularly engage with the community to gather input and ensure that the projects reflect the needs and desires of residents.

MAJOR PROJECTS	2025-26	2026-27	2027-28	2028-29
Purpose built library	~	~	~	~
Henley Masterplan (e.g. Community Centre upgrade, regional playground, etc)	~	~	~	~
Gladesville Masterplan	✓			
Gladesville Reserve amenity	~			
Hunters Hill Museum/Art Gallery	~	~	~	
Weil Park upgrades			✓	~



HUNTER'S HILL COUNCIL

22

ABBREVIATIONS

CALD	Culturally and Linguistically Diverse
CAP	Conservation Advisory Panel
CDC	Complying Development Certificate
DA	Development Application
DIAP	Disability Inclusion Action Plan
DCP	Development Control Plan
GIPA	Government Information (Public Access) Act
LATM	Local Area Traffic Management
LEP	Local Environment Plan
LSPS	Local Strategic Planning Statement
NSROC	Northern Sydney Region of Councils
OLG	Office of Local Government
ОС	Occupation Certificate
PAMP	Pedestrian Access Mobility Plan
PCM	Preliminary Consultation Meeting
10.7	Planning Certificate





23

CSP THEMES & COMMUNITY PRIORITIES



Infrastructure & Accessibility

Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily.



Environment & Sustainability

Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.



Community & Belonging

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.



Character, Heritage & Places

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.



Governance & Participation

Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive.







HOW TO READ THE DP

The diagram below provides an overview of the essential elements of the DP; CSP strategic objective, related plans, principal activity, services, responsible director, assessment method and completion year.

Together these elements enable Council and the community to get a clear picture of priorities over the term of Council.









INFRASTRUCTURE & ACCESSIBILITY

Strategic Objective 1.1

Accessible infrastructure is managed and maintained effectively.

Relevant Plans

Asset Management Plan, DIAP, PAMP

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
1.1.1	Deliver Council's Capital Works Program	RoadsFootpathsDrainageKerb & gutter	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction with assets determined by survey	• • • •
1.1.2	Upgrade infrastructure to be accessible, safe and clean	 Buildings & Community Centres Bus stops Footpaths Carparks Pedestrian crossings Street sweeping 	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction with infrastructure determined by survey	• • • •



Strategic Objective 1.2

Transport networks are connected, reliable, efficient and safe.

Relevant Plans

Asset Management Plan, DIAP, PAMP, Integrated Transport Straetgy

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2027-28
1.2.1	Manage and advocate for improved public transport services, networks and infrastructure	Public transport advocacyBus stopsFerry wharfs	Director, Infrastructure & Environmental Sustainability	Community/user satisfaction determined by survey	• •	• •
1.2.2	Implement local area traffic management plans (LATMP)	Speed reductionTraffic calmingGrant funding	Director, Infrastructure & Environmental Sustainability	LATM grant funding milestones reached	• •	

Strategic Objective 1.3

Sustainable transport options are supported and encouraged.

Relevant Plans

Asset Management Plan, DIAP, PAMP, Integrated Transport Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
1.3.1	Review and support transport technology and sustainable travel	Public & private carparksEV charging stationsBike paths	Director, Infrastructure & Environmental Sustainability	Increase in number of EV charging stations publicly available	•





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ENVIRONMENT & SUSTAINABILITY

Strategic Objective 2.1

Natural spaces, including our bushland, urban tree canopy, foreshores and waterways are preserved and enhanced.

Relevant Plans

Urban Forest Strategy, Significant Tree Register, LEP, DCP

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
2.1.1	Increase the urban tree canopy	• Planting	Director, Infrastructure & Environmental Sustainability	40% tree canopy cover by 2036	• • • •
2.1.2	Protect and maintain our bushland areas	PlantingWeedingVolunteer management	Director, Community & Customer Service	Community/user satisfaction determined by survey	• • • •
2.1.3	Increase and support biodiversity corridors	Weed controlPlantingFauna protection	Director, Community & Customer Service	Develop Biodiversity Strategy	• • • •
2.1.4	Protect and provide access to foreshores and waterways	Water qualityForeshore access	Director, Town Planning, Infrastructure & Environment, Community & Customer Service	Implementation of Riverwatch Program	• • • •



Strategic Objective 2.2

Services, programs and policies reflect a commitment to sustainability.

Relevant Plans

Sustainability Strategy, Sustainability Action Plan, Net Zero Implementation Plan, Northern Regional Waste Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
2.2.1	Upgrade and adapt infrastructure to respond to the changing climate	Buildings & CommunityCentresStormwaterStreet lighting	Director, Infrastructure & Environmental Sustainability	Complete delivery of the Sustainability Action Plan	• • • •
2.2.2	Mininise waste and promote the circular economy	WasteRecyclingReturn & Earn	Director, Infrastructure & Environmental Sustainability	Reduction in waste sent to landfill	• • • •
2.2.3	Reduce water consumption and support water sensitive urban design	Buildings & Community CentresParksGardensSportsfields	Director, Infrastructure & Environmental Sustainability	Implement water saving methods in community facilities and parks, gardens and sportsfields	• • • •

Strategic Objective 2.3

Resilience against the impacts of climate change is supported by adaptable urban forms, improved infrastructure and targeted health programs.

Relevant Plans

LSPS, LEP, DCP, DIAP, PAMP

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
2.3.1	Ensure resilience is embedded in mixed use developments	Planning (LEP, DCP, LSPS) advice	Director, Town Planning	100% of new policies have a resilience assessment	•	•	•	•





29

COMMUNITY & BELONGING

Strategic Objective 3.1

Programs, services and events are inclusive and dedicated to promoting active living, health and well-being.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
3.1.1	Provide and promote inclusive programs, partnerships and services	Community directoryEvents	Director, Community & Customer Service	Community satisfaction determined by survey	• • • •
3.1.2	Facilitate and manage cultural activities and events	EventsCitizenship ceremonies	General Managers Unit	Community satisfaction determined by survey	• • • •
3.1.3	Partner and support the activities of community service organisations	Aged careChildrens' servicesCALD	Director, Community & Customer Service	Community/user satisfaction determined by survey	• • • •



Strategic Objective 3.2

Facilities are designed to meet the diverse needs of all generations.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy, PAMP, Masterplans, Plans of Management, Universal Design Principles

					2025-26 2026-27 2027-28 2028-29
3.2.1	Plan for community, cultural and recreational facilities to meet community need	Buildings & Community CentresLibraryPlaygrounds	Director, Community & Customer Service	Community/user satisfaction determined by survey	• • • •

Strategic Objective 3.3

Community groups, volunteers and service providers are recognised and supported.

Relevant Plans

DIAP, NSW Healthy Ageing Strategy, Community Grants Policy

					2025-26 2026-27 2027-28 2028-29
3.3.1	Support and promote the work of community groups, volunteers and service providers	 Community directory Council's communication channels Facility hire 	Director, Community & Customer Service	Community satisfaction determined by survey	• • • •





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CHARACTER HERITAGE, PLACES

Strategic Objective 4.1

Development application, regulation, and monitoring services are streamlined, more accessible, and user friendly.

Relevant Plans

DCP, LEP, LSPS, Plans of Managment, Masterplans, Sport and Recreation Plan

					2025-26 2026-27 2027-28 2028-29
4.1.1	Assessment of development and construction processes is reviewed and streamlined	DACDC or OC10.7 certificatesCC	Director, Town Planning	Median DA turnaround times met	• • • •
4.1.2	Specialist planning advice is provided to residents	Pre DADAPCMCAP	Director, Community & Customer Service	Increase in pre DA advice provided	
4.1.3	Public health and safety is provided via regulatory controls and services	 Swimming pool inspections Food inspections Companion animals Parking 	Director, Town Planning	Completion of compliance register	



Strategic Objective 4.2

Neighbourhoods embody character and heritage and foster a strong sense of belonging.

Relevant Plans

DCP, LEP, LSPS

					2025-26	2027-28	2028-29
4.2.1	Review and update planning documents to reflect local character and heritage	· DCP · LEP · LSPS	Director, Town Planning	All key planning documents up-to-date			

Strategic Objective 4.3

Healthy urban and recreational environments are boosted by economic activity, placemaking initiatives and accessible play.

Relevant Plans

DCP, LEP, LSPS, CEP, Sport and Recreation Plan

					2025-26 2026-27 2027-28 2028-29
4.3.1	Provide planning advice and support to local businesses	DABusiness promotion	Director, Town Planning	Satisfaction determined by business survey	
4.3.2	Upgrade and create quality streetscapes in public domains	Village centresPlaygrounds	Director, Town Planning	User satisfaction determined by exist survey	
4.3.3	Upgrade and deliver inclusive parks, sportsfields and recreational areas	ParksSportsfields	Director, Infrastructure & Environmental Sustainability	User satisfaction determined by exist survey	





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PARTICIPATION & PARTNERSHIPS

Strategic Objective 5.1

Council, community members and local businesses communicate clearly and openly about policies, decisions and projects.

Relevant Plans

Community Engagement Strategy, Digital and Customer Information Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26	2026-27	2027-28	2028-29
5.1.1	Provide up-to- date and transparent information to the community	WebsiteSocial mediaPrint mediaDirect mail/e-mail	General Manager's Unit	Community satisfaction determined by survey		•		•
5.1.2	Provide leadership and advocacy to the community	• Advocacy	General Manager's Unit	Community satisfaction determined by survey	•	•		
5.1.3	Collaborate with partner organisations to deliver projects and programs that offer community benefit	Facility hireLeases/licensesNSROC	General Managers Unit	Community satisfaction determined by survey	•		•	•



Strategic Objective 5.2

Policies and frameworks that encourage collaboration and innovation provide a solid foundation for successful partnerships and projects.

Relevant Plans

Community Engagement Strategy, Digital and Customer Information Plan

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
5.2.1	Provide the community with best practice and up-to-date, information policies and frameworks	PoliciesFrameworksGuidelinesGIPA	General Manager's Unit, Director, Community & Customer Service	Policies are updated according to legislative guidelines	• • • •
5.2.2	Deliver high quality and innovative customer service solutions	e-servicesService reviews	Director, Community & Customer Service	Increase in online customer service transactions	• • • •

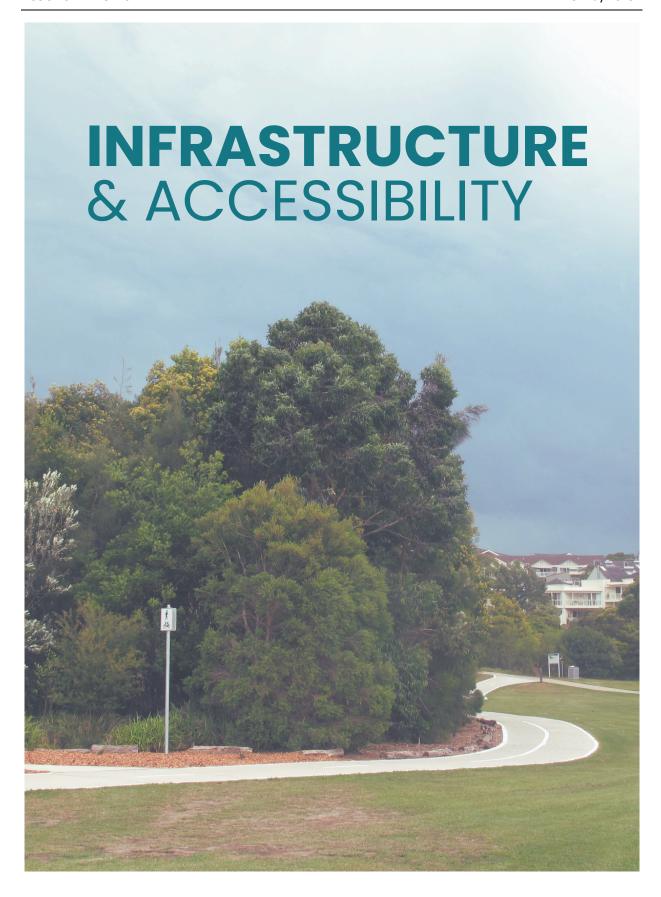
Strategic Objective 5.3

Resources are managed efficiently to ensure that programs, services and collaborative projects have the necessary support and funding to succeed.

Relevant Plans

LTFP, Workforce Strategy

	Principal Activity	Services	Responsible	Assessment Method	2025-26 2026-27 2027-28 2028-29
5.3.1	Manage Council's financial resources	Financial sustainability	General Manager's Unit	Community Priority Survey - Increased satisfaction	• • • •
5.3.2	Seek grant funding opportunities to deliver programs and projects	 Delivery of major projects 	General Manager's Unit	All grant funding milestones are met	• • • •
5.3.3	Maximise Council's workforce capabilities	 Quality customer service 	Director, People & Culture	Community satisfaction determined by survey	• • • •
			1111		





36

FINANCING THE DP

Service

Asset Management

Income (\$)

F	Rates & Annual Charges
ι	Jser Fees & Charges
-1	nterest & Investment Revenue
(Grants & Contributions
(Other Income
F	Rental Income
١	Net Gains from the Disposal of Assets
1	Total Income

2025-26	2026-2	7	2027-28	2028-29
0	()	0	0
0	()	0	0
Your paragra	aph text)	0	0
0	()	0	0
0	()	0	0
0	()	0	0
0	()	0	0
0)	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(703,834)	(335,006)	(345,392)	(356,278)
703,834	335,006	345,392	356,278
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
2,892	2,964	3,038	3,114
0	0	0	0
378,750	0	0	0
10,330	10,588	10,853	11,124
133,296	136,628	140,044	143,545
178,566	184,826	191,457	198,495





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FINANCING THE DP

Service

Footpaths

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

60,962	62,486	64,049	65,651
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
60,962	62,486	64,049	65,651
0	0	0	0
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

91,769	94,978	98,377	101,983
19,804	20,298	20,805	21,325
0	0	0	0
0	0	0	0
250,815	253,323	255,856	258,414
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
22,210	22,765	23,334	23,917
384,598	391,364	398,372	405,639
(323,636)	(328,878)	(334,323)	(339,988)





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FINANCING THE DP

Service

Kerb & Gutters

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

0	0	0	0
10,000	10,250	10,506	10,769
0	0	0	0
0	0	0	0
305,019	308,069	311,150	314,262
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
66,938	68,611	70,326	72,084
381,957	386,930	391,982	397,115
(381,957)	(386,930)	(391,982)	(397,115)





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FINANCING THE DP

Service

Marine Structure

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

43.152	44,231	45.337	46.470
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
43,152	44,231	45,337	46,470
0	0	0	0
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

13,467	13,938	14,436	14,965
45,810	47,032	48,287	49,574
0	0	0	0
0	0	0	0
510,381	515,485	520,641	525,847
0	0	0	0
9,598	9,838	10,084	10,336
0	0	0	0
0	0	0	0
0	0	0	0
579,256	586,239	593,448	600,722
(536,104)	(542,062)	(548,111)	(554,252)





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FINANCING THE DP

Service

Roads

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2,208,077	3.297.121	840,560	856,928
0	0	0	0
0	0	0	0
40,365	41,374	42,409	43,469
1,973,592	3,056,774	594,203	604,412
0	0	0	0
194,120	198,973	203,948	209,047
0	0	0	0
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

568,253	588,123	609,169	631,502
411,825	422,158	432,749	443,605
0	0	0	0
0	0	0	0
1,514,194	515,485	520,641	525,847
0	0	0	0
0	0	0	0
0	0	0	0
1,196	1,226	1,257	1,288
201,435	206,471	211,633	216,924
2,696,903	2,747,315	2,799,438	2,853,394
(488,825)	(549,806)	(1,958,878)	(1,996,466)





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FINANCING THE DP

Service

Income (\$)

Roads Restorations

Rates & Annual Charges	0	0	0	0
User Fees & Charges	246,579	252,743	259,062	265,539
Interest & Investment Revenue	0	0	0	0
Grants & Contributions	0	0	0	0
Other Income	0	0	0	0
Rental Income	0	0	0	0
Net Gains from the Disposal of Assets	0	0	0	0
Total Income	246,579	252,743	259,062	265,539
Expenditure (\$)				
Employee Costs	36,257	37,533	38,884	40,320
Materials & Services	172,605	176,920	181,343	185,877
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	208,862	214,453	220,227	226,197
Operating result from continuing				
operations	37,717	38,290	38,835	39,342

2025-26 2026-27 2027-28 2028-29





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FINANCING THE DP

Service

Stormwater &

Drainage

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

110,588	110,588	110,588	110,588
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
110,588	110,588	110,588	110,588
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Frankrica Casta
Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

87,287	90,348	93,591	97,032
72,941	74,764	76,633	78,548
0	0	0	0
0	0	0	0
239,445	241,839	244,257	246,700
0	0	0	0
723	741	760	779
0	0	0	0
0	0	0	0
16,528	16,941	17,365	17,799
416,924	424,633	432,606	440,858
(306,336)	(314,045)	(322,018)	(330,270)





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FINANCING THE DP

Service

Street Cleaning

Income	(\$)
--------	------

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

0 570,519	0 585,185	0 600,266	0 615,778
27,467	28,154	28,858	29,579
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
502,650	515,216	528,097	541,300
40,402	41,815	43,311	44,899





44

FINANCING THE DP

Service

Traffic & Transport

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

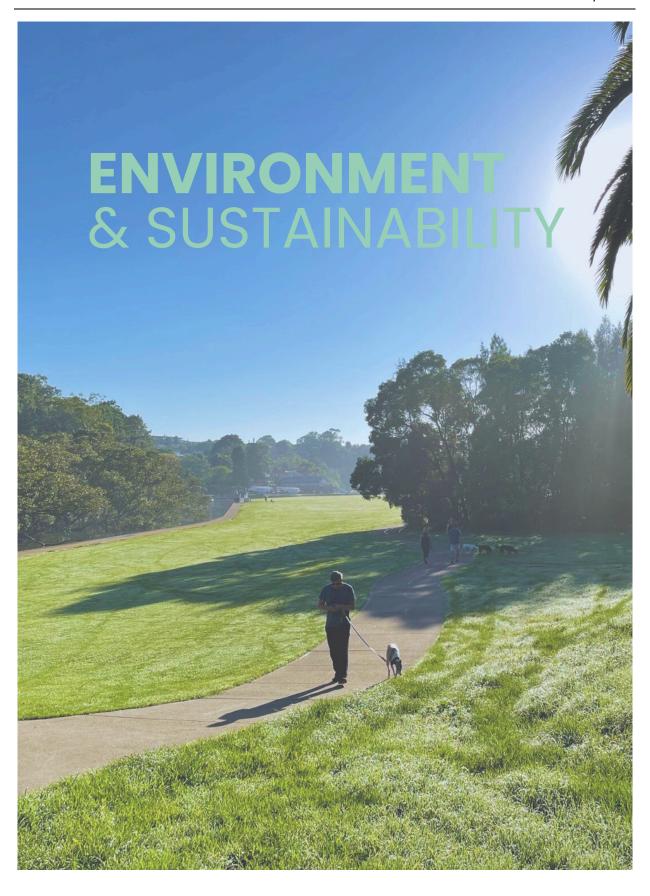
479.244	491,226	503,507	516.095
0	0	0	0
0	0	0	0
278,110	285,0630	292,1900	299,495
21,545	22,0840	22,636	23,202
0	0	0	0
0	0	0	0
179,589	184,079	188,681	193,3980
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs		
Materials & Services		
Legal Costs		
Consultants		
Depreciation & Amortisation		
Other Expenses		
Leases & Licenses		
State Government Levies		
Payment to Government		
Net Loss from Disposal of Assets		
Total expenditure		
Operating result from continuing		
operations		

118,176	122,306	126,681	131,324
224,238	229,848	235,596	241,489
0	0	0	0
0	0	0	0
139,407	140,801	142,209	143,631
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
481,821	492,955	504,486	516,444
(2,577)	(1,729)	(979)	(349)







46

FINANCING THE DP

Service

Biodiversity and

Waterways

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
30,000	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
30,000	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

171,449	177,425	183,753	190,467
182,842	148,463	152,175	155,979
0	0	0	0
68,183	0	0	0
0	0	0	0
69,977	46,101	47,253	48,434
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
492,451	371,989	383,181	394,880
(462,451)	(371,989)	(383,181)	(394,880)





47

FINANCING THE DP

Service

Tree Management and Protection

Income (\$)

2025-26	2026-27	2027-28	2028-29
10,330	10,588	10,853	11,124
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
10,330	10,588	10,853	11,124

139,736

182,901

5,562 6,890 8,429 0

0

0

343,518

(332,394)

Expenditure (\$)

1 (.,			
Employee Costs	125,750	130,166	134,810
Materials & Services	169,818	174,072	178,432
Legal Costs	5,165	5,294	5,426
Consultants	6,398	6,558	6,722
Depreciation & Amortisation	8,181	8,263	8,346
Other Expenses	0	0	0
Leases & Licenses	0	0	0
State Government Levies	0	0	0
Payment to Government	0	0	0
Net Loss from Disposal of Assets	0	0	0
Total expenditure	315,342	324,353	333,736
Operating result from continuing			
operations	(305,012)	(313,765)	(322,883)





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FINANCING THE DP

Service

Sustainability

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(128,140)	(116,927)	(120,921)	(125,143)
128,140	116,927	120,921	125,143
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
15,000	0	0	0
0	0	0	0
17,144	17,573	18,012	18,462
95,996	99,354	102,909	106,681





49

0

3,664,264

0

14,048

3,658,312

623,989

0

0

FINANCING THE DP

Service

Waste and Recycling

Income (\$)

• •
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

	2025-26	2026-27	2027-28	2028-29
3,951,438		4,050,224	4,151,480	4,255,267
	9,424	5,396	0	0
	9,945	10,194	10,449	10,710
	15,159	15,538	15,926	16,324
	0	0	0	0
	0	0	0	0
	0	0	0	0
3	3.985.966	4.081.352	4.177.855	4.282.301

3,555,380

0

13,705

0

0

0 **3,569,085**

608,770

Expenditure (\$)

Employee Costs	0	0
Materials & Services	3,301,084	3,563,662
Legal Costs	0	0
Consultants	0	0
Depreciation & Amortisation	0	0
Other Expenses	13,045	13,371
Leases & Licenses	0	0
State Government Levies	0	0
Payment to Government	0	0
Net Loss from Disposal of Assets	0	0
Total expenditure	3,314,129	3,557,033
Operating result from continuing		
operations	671,837	504,319







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FINANCING THE DP

Service

Community Initiatives

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	6 2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

136,528

44,384

0

38,935

219,847

(219,847)

0

0

131,729 5,253

0

37,985

0

0

174,967

(174,967)

Expenditure (\$)

• • • •		
Employee Costs	122,931	127,205
Materials & Services	25,000	5,125
Legal Costs	0	0
Consultants	0	0
Depreciation & Amortisation	0	0
Other Expenses	36,155	37,059
Leases & Licenses	0	0
State Government Levies	0	0
Payment to Government	0	0
Net Loss from Disposal of Assets	0	0
Total expenditure	184,086	169,389
Operating result from continuing		
operations	(184,086)	(169,389)





FINANCING THE DP

Service

Events

Income	(\$)
--------	------

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
299	311	323	335
2,500	2,563	2,627	2,693
90,452	92,713	95,031	97,408
0	0	0	0
0	0	0	0
93,251	95,587	97,981	100,436

Expenditure (\$)

(¥)				
Employee Costs	211,368	218,750	226,567	234,861
Materials & Services	212,989	218,315	223,771	229,365
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	424,357	437,065	450,338	464,226
Operating result from continuing				
operations	(331,106)	(341,478)	(352,357)	(363,790)

Attachment 2



53

FINANCING THE DP

Service

Library Services

Income (\$)

• •
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

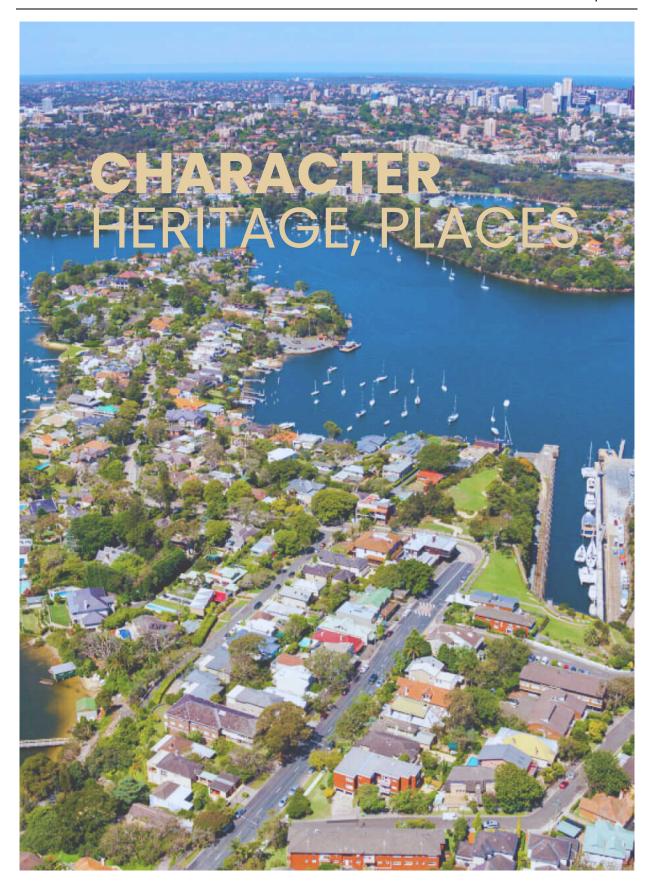
2025-26	2026-27	2027-28	2028-29
0	0	0	0
5,423	5,559	5,698	5,840
0	0	0	0
100,850	103,371	105,955	108,604
0	0	0	0
0	0	0	0
0	0	0	0
106,273	108,930	111,653	114,444

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

40,977	42,402	43,910	45,510
120,817	123,837	126,933	130,105
0	0	0	0
0	0	0	0
14,064	14,205	14,347	14,490
322,234	330,290	338,547	347,011
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
498,092	510,734	523,737	537,116
(391,819)	(401,804)	(412,084)	(422,672)







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FINANCING THE DP

Service

Building Control

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
94,561	96,926	99,350	101,835
0	0	0	0
0	0	0	0
15,996	16,396	16,806	17,226
0	0	0	0
0	0	0	0
110,557	113,322	116,156	119,061

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

199,523	206,502	213,895	221,740
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
199,523	206,502	213,895	221,740
(88,966)	(93,180)	(97,739)	(102,679)





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FINANCING THE DP

Service

Community

Enforcement

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

491,179	503,459	516,046	528,947
0	0	0	0
0	0	0	0
481,010	493,036	505,362	517,996
0	0	0	0
0	0	0	0
10,169	10,423	10,684	10,951
0	0	0	0
2025-26	2026-27	2027-28	2028-29

239,227 23,914

> 16,130 80,386 0 0

359,657

169,290

Expenditure (\$)

1 (*/			
Employee Costs	215,265	222,793	230,766
Materials & Services	22,086	22,679	23,288
Legal Costs	0	0	0
Consultants	0	0	0
Depreciation & Amortisation	15,655	15,812	15,970
Other Expenses	74,646	76,512	78,425
Leases & Licenses	0	0	0
State Government Levies	0	0	0
Payment to Government	0	0	0
Net Loss from Disposal of Assets	0	0	0
Total expenditure	327,652	337,796	348,449
Operating result from continuing			
operations	163,526	165,663	167,597





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FINANCING THE DP

Service

Development Assessment

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
314,121	321,974	330,024	338,275
0	0	0	0
586,501	601,164	616,193	631,598
0	0	0	0
0	0	0	0
0	0	0	0
900,622	923,138	946,217	969,873

Expenditure (\$)

Employee Costs	563,145	582,927	603,876	626,115
Materials & Services	175,526	179,915	184,413	189,023
Legal Costs	315,000	322,875	330,947	339,221
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	70,672	72,439	74,250	76,106
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,124,352	1,158,156	1,193,486	1,230,465
Operating result from continuing				
operations	(223,730)	(235,018)	(247,269)	(260,592)



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FINANCING THE DP

Service

Heritage and Strategic Planning

Income (\$)

	, ,
Rate	es & Annual Charges
Use	r Fees & Charges
Inte	rest & Investment Revenue
Grai	nts & Contributions
Othe	er Income
Ren	tal Income
Net	Gains from the Disposal of Assets
Tota	al Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
246	252	258	264
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
246	252	258	264

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

288,966	299,357	310,387	322,119
68,046	69,747	71,490	73,278
0	0	0	0
254,332	105,465	5,602	5,742
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
611,344	474,569	387,479	401,139
(611,098)	(474317)	(387,221)	(400,875)



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FINANCING THE DP

Service

Public Health and Safety

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

50,474	51,737	53,030	54,356
0	0	0	0
0	0	0	0
2,424	2,485	2,547	2,611
0	0	0	0
0	0	0	0
48,050	49,252	50,483	51,745
0	0	0	0
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(111,069)	(115,551)	(120,351)	(125,499)
161,543	167,288	173,381	179,855
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
5,486	5,623	5,763	5,907
156,057	161,665	167,618	173,948



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FINANCING THE DP

Service

Buildings - Community

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
98,632	101,098	103,626	106,217
0	0	0	0
927,836	22,712	23,280	23,862
261,593	268,134	274,837	281,707
0	0	0	0
0	0	0	0
1,288,061	391,944	401,743	411,786

Expenditure (\$)

operations	(315,060)	(1,189,574)	(1,211,363)	(1,233,910)
Operating result from continuing				
Total expenditure	1,603,121	1,581,518	1,613,106	1,645,696
Net Loss from Disposal of Assets	0	0	0	0
Payment to Government	0	0	0	0
State Government Levies	0	0	0	0
Leases & Licenses	0	0	0	0
Other Expenses	0	0	0	0
Depreciation & Amortisation	702,807	690,233	697,076	704,046
Consultants	0	0	0	0
Legal Costs	0	0	0	0
Materials & Services	719,033	703,681	721,729	740,243
Employee Costs	181,280	187,604	194,301	201,407
• (.,				



INANCING THE DP

Service

Buildings -

Reserves

Income (\$)

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

operations	(211,689)	(217,481)	(223,531)	(229,856)
Operating result from continuing				
Total expenditure	211,689	217,481	223,531	229,856
Net Loss from Disposal of Assets	0	0	0	0
Payment to Government	0	0	0	0
State Government Levies	0	0	0	0
Leases & Licenses	0	0	0	0
Other Expenses	0	0	0	0
Depreciation & Amortisation	32,220	32,541	32,865	33,194
Consultants	0	0	0	0
Legal Costs	0	0	0	0
Materials & Services	83,646	85,770	87,950	90,185
Employee Costs	95,823	99,170	102,716	106,477
1				





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FINANCING THE DP

Service

Parks and Gardens

Income	(\$)
--------	------

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

36,098	37,001	37,925	38,873
0	0	0	0
0	0	0	0
1,305	1,338	1,371	1,405
6,611	6,776	6,945	7,119
0	0	0	0
28,182	28,887	29,609	30,349
0	0	0	0
2025-26	2026-27	2027-28	2028-29

• \.,				
Employee Costs	420,473	435,162	450,721	467,230
Materials & Services	243,330	249,420	255,663	262,064
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	634,434	637,838	644,217	650,659
Other Expenses	0	0	0	0
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	1,298,237	1,322,420	1,350,601	1,379,953
Operating result from continuing				
operations	(1,262,139)	(1,285,419)	(1,312,676)	(1,341,080)





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FINANCING THE DP

Service

Playgrounds

Income (\$)

• •
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	6 2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

0	0	0	0
26,805	27,476	28,163	28,869
0	0	0	0
0	0	0	0
29,537	29,833	30,131	30,432
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
56,342	57,309	58,294	59,301
(56,342)	(57,309)	(58,294)	(59,301)





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FINANCING THE DP

Service

Sporting Fields

Income (\$)

• •
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

103,876	106,473	109,136	111,865
102 076	406 472	400 426	444 065
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
103,876	106,473	109,136	111,865
0	0	0	0
2025-26	2026-27	2027-28	2028-29

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

000,002	111,040	704,000	100,000
688,552	711,343	734,863	759,505
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
131,320	136,547	141,627	146,882
0	0	0	0
0	0	0	0
192,408	197,231	202,177	207,246
364,824	377,565	391,059	405,377





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FINANCING THE DP

Service

Rates

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

1	2,470,562	12,782,326	13,101,884	13,429,431
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	40,000	41,000	42,025	43,076
	24,242	24,848	25,469	26,106
1	2,406,320	12,716,478	13,034,390	13,360,249
	2025-26	2026-27	2027-28	2028-29

Employee Costs	131,526	136,164	141,078	146,297
Materials & Services	10,330	10,588	10,853	11,124
Legal Costs	0	0	0	0
Consultants	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Other Expenses	27,891	28,588	29,303	30,036
Leases & Licenses	0	0	0	0
State Government Levies	0	0	0	0
Payment to Government	0	0	0	0
Net Loss from Disposal of Assets	0	0	0	0
Total expenditure	169,747	175,340	181,234	187,457
Operating result from continuing				
operations	12,300,815	12,606,986	12,920,650	13,241,974





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FINANCING THE DP

Service

Financial

Management

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
59,914	61,412	62,947	64,521
0	0	0	0
891,594	927,079	961,566	997,240
380,727	390,245	400,001	410,001
15,864	16,261	16,668	17,085
0	0	0	0
128,400	105,200	(11,600)	47,600
1,476,499	1,500,197	1,429,582	1,536,447

operations	328,665	340,885	281,831	280,888
Operating result from continuing				
Total expenditure	1,147,833	1,159,310	1,147,751	1,255,559
Net Loss from Disposal of Assets	0	0	0	0
Payment to Government	0	0	0	0
State Government Levies	0	0	0	0
Leases & Licenses	0	0	0	0
Other Expenses	0	0	0	0
Depreciation & Amortisation	0	0	0	0
Consultants	82,797	113,117	43,445	113,781
Legal Costs	0	0	0	0
Materials & Services	287,748	295,143	302,745	310,564
Employee Costs	777,288	773,636	801,561	831,214





68

FINANCING THE DP

Service

Access to Information

Income (\$)

2025-26	2026-27	2027-28	2028-29
0	0	0	0
6,000	6,150	6,304	6,462
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
6,000	6,160	6,304	6,462

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(725,562)	(750,272)	(776,389)	(804,042)
731,562	756,422	782,693	810,504
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
67,359	69,042	70,769	72,538
664,203	687,380	711,924	737,966



2025-26



69

FINANCING THE DP

Service

Council

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

U	U	U	U
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

2027-28

2028-29

2026-27

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

25,313	25,973	26,653	27,355
309,647	319,803	330,501	341,790
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	231,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
334,960	345,776	357,154	600,145
(334,960)	(345,776)	(357,154)	(600,145)





70

FINANCING THE DP

Service

Communications and Engagement

Income (\$)

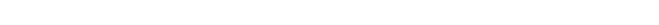
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs	
Materials & Services	
Legal Costs	
Consultants	
Depreciation & Amortisation	
Other Expenses	
Leases & Licenses	
State Government Levies	
Payment to Government	
Net Loss from Disposal of Assets	
Total expenditure	
Operating result from continuing	
operations	

0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0
0 0 0	0 0	0 0 0	0 0 0 0
0	0	0	0
-		0	0
0	0	-	-
		U	0
0	0	0	•
52,909	54,233	55,587	56,977
201,942	208,994	216,463	224,388



Attachment 2 Page 117



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FINANCING THE DP

Service

Emergency Services

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(668,466)	(685,312)	(702,594)	(720,326)
668,466	685,312	702,594	720,326
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
646,529	662,692	679,259	696,240
0	0	0	0
0	0	0	0
0	0	0	0
8,470	8,682	8,899	9,121
13,467	13,938	14,436	14,965





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FINANCING THE DP

Service

Office of the

General Manager

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(885,157)	(856,066)	(884,493)	(914,488)
885,157	856,066	884,493	914,488
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
127,066	130,243	133,499	136,836
6,262	6,325	6,388	6,452
42,655	12,971	13,295	13,627
15,495	15,882	16,279	16,686
66,239	41,159	42,187	43,243
627,440	649,486	672,845	697,644





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FINANCING THE DP

Service

Property

Management and

Strategy

Income (\$)

()
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
2,500,000	0	0	0
2.500.000	0	0	0

Expenditure (\$)

Employee Costs 0 0 0 0 Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0 Leases & Licenses 0 0 0 0 State Government Levies 0 0 0 0 Payment to Government 0 0 0 0 Net Loss from Disposal of Assets 0 0 0 0 Total expenditure 280,495 36,007 36,907 37,829	operations	2,219,505	(36,007)	(36,907)	(37,829)
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0 Leases & Licenses 0 0 0 0 State Government Levies 0 0 0 0 Payment to Government 0 0 0 0 Net Loss from Disposal of Assets 0 0 0 0	Operating result from continuing				
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0 Leases & Licenses 0 0 0 0 State Government Levies 0 0 0 0 Payment to Government 0 0 0 0	Total expenditure	280,495	36,007	36,907	37,829
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0 Leases & Licenses 0 0 0 0 State Government Levies 0 0 0 0	Net Loss from Disposal of Assets	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0 Leases & Licenses 0 0 0 0	Payment to Government	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0 Other Expenses 0 0 0 0	State Government Levies	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686 Depreciation & Amortisation 0 0 0 0	Leases & Licenses	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759 Consultants 15,495 15,882 16,279 16,686	Other Expenses	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384 Legal Costs 40,000 15,000 15,3750 15,759	Depreciation & Amortisation	0	0	0	0
Materials & Services 225,000 5,125 5,253 5,384	Consultants	15,495	15,882	16,279	16,686
• •	Legal Costs	40,000	15,000	15,3750	15,759
Employee Costs 0 0 0 0	Materials & Services	225,000	5,125	5,253	5,384
	Employee Costs	0	0	0	0





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FINANCING THE DP

Service

Recruitment and Staff Development

Income	(\$)
--------	------

• •
Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
18,787	19,257	19,738	20,231
0	0	0	0
0	0	0	0
18,787	19,257	19,738	20,231

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

(706,919)	(728,675)	(751,464)	(775,374)
725,706	747,932	771,202	795,605
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
155,570	159,459	163,445	167,533
570,136	588,473	607,757	628,072





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FINANCING THE DP

Service

Risk and Insurance

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

Expenditure (\$)

Employee Costs
Materials & Services
Legal Costs
Consultants
Depreciation & Amortisation
Other Expenses
Leases & Licenses
State Government Levies
Payment to Government
Net Loss from Disposal of Assets
Total expenditure
Operating result from continuing
operations

175,265	181,387	187,870	194,749
171,000	175,275	179,658	184,149
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
346,265	356,662	367,528	378,898
(346,265)	(356,662)	(367,528)	(378,898)





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FINANCING THE DP

Service

Software and Information

Systems

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

2025-26	2026-27	2027-28	2028-29
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0

operations	(1,184,294)	(1,214,491)	(1,245,817)	(1,278,348)
Operating result from continuing				
Total expenditure	1,184,294	1,214,491	1,245,817	1,278,348
Net Loss from Disposal of Assets	0	0	0	0
Payment to Government	0	0	0	0
State Government Levies	0	0	0	0
Leases & Licenses	0	0	0	0
Other Expenses	0	0	0	0
Depreciation & Amortisation	186,850	188,719	190,606	192,512
Consultants	0	0	0	0
Legal Costs	0	0	0	0
Materials & Services	656,327	672,781	689,648	706,937
Employee Costs	341,117	352,991	365,563	378,899
1 (.,				





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EVALUATION

Performance methods have been established for our goals and strategic objectives, which will enable Council to understand if projects, programs and services are meeting community needs and expectations.

Further to this additional monitoring will take place via:

- Regular financial reporting to the Executive Team and Council.
- Quarterly budget reviews in line with Division of Local Government Guidelines.
- Annual review of the Long-Term Financial Plan (LTFP).
- · Regular updates to ARIC.
- Production of an Annual Report, which is reviewed by the Office of Local Government (OLG).
- Regular community engagement including telephone and online surveys, focus groups, drop-in sessions, and written feedback received via email/letter as well as telephone feedback directed through our Customer Service Centre.

Council's key performance measurement is, however, via a 6-monthly report to Council addressing the objectives in the Delivery Program and the actions in the Operational Plan. Each Plan also relates directly to the

Long-Term Financial Plan, which includes a long-term and annual budget.

Each reporting and measurement mechanism provides reassurance of an embedded process monitoring framework to support the community's vision for the immediate and long term future of Hunters Hill.





HUNTER'S HILL COUNCIL

OPERATIONAL PLAN

2025-2026





ACKNOWLEDGMENT OF COUNTRY

Council acknowledges the Wallumedegal of the Eora Nation as the traditional custodians of all land and water of the Hunters Hill local government area.

Council pays respect to Elders past, present and future and extends this respect to all Aboriginal and Torres Strait Islander people living or visiting the Hunters Hill local government area.





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EXECUTIVE SUMMARY

The Hunter's Hill Council Operational Plan for 2025-2026 outlines our commitment to delivering high-quality services and infrastructure that meet the needs and aspirations of our community. This plan is a key component of our Integrated Planning and Reporting (IP&R) framework, which ensures that our strategic objectives are translated into actionable and measurable outcomes.

Our Operational Plan (OP) is developed in close consultation with our community, reflecting their priorities and vision for the future. It aligns with our Community Strategic Plan (CSP), Resourcing Strategy, and Delivery Program (DP), providing a clear roadmap for the year ahead. The plan details the specific projects, programs, and initiatives we will undertake, along with the resources required and the performance measures we will use to track our progress.

We are committed to transparency and accountability, and this plan includes comprehensive reporting mechanisms to keep our community informed about our achievements and challenges. By working together, we aim to create a vibrant, sustainable, and inclusive community for all.

The principal activities outlined in this OP are to be completed within the 2025-2026 financial year.

The Operational Plan is a requirement under section 405 of the Local Government Act 1993 and clause 203 of the Local Government (General) Regulation 2021.





MESSAGE FROM THE MAYOR



It is with great excitement that I present to you our Operational Plan for the upcoming year and first year of the Delivery Program.

This detailed plan builds on the foundation laid out in our Community Strategic Plan and Delivery Program. It outlines the specific actions and projects that will be implemented in the next 12 months to make our community's vision a reality.

As the elected Council, chosen to represent the broader community, this Operational Plan reflects our unwavering commitment to delivering on the promises we made to you.

I'm pleased to see that we're once again presenting an ambitious \$8.5 million Capital

Works Program for 2025/26 as we continue to push progress and provide much needed infrastructure in our municipality. Some of the key features of the Program include:

- Gladesville Reserve Multisport Community facility - \$905,678
- Implementation of the Boronia Park Local Area Traffic Management Plan - \$1,000,000
- Road renewal program \$1,352,060
- Drainage Program \$638,000
- · Footpath Renewal Program \$584,600
- Bedlam Bay Amenities Block and Accessibility – \$250,000
- · Library detailed design \$200,000

These projects and improvement works are an example of how Council is serving all our community groups to meet everyone's needs.

Your continued involvement is critical to our success, and together, we can achieve all the goals set out for our local community.

As we move forward, I look forward to working alongside our dedicated staff, residents and community members to see these projects come to life and build on what we have already achieved.

Councillor Zac Miles Mayor of Hunters Hill





3

MESSAGE FROM THE GENERAL MANAGER



I am pleased to share with you the Operational Plan for 2025/26.

As the Acting General Manager during this period, I'll be kept busy during my appointment as Council continues to deliver an unprecedented number of projects and infrastructure improvements.

As the Mayor mentioned, the first big ticket item on our list to deliver this year is the Gladesville Reserve Multisport Community Facility to support this premiere sporting precinct.

This new fully accessible building will provide much needed toilets and change facilities for all users and provide ample storage space for equipment.

Throughout this year, we will focus on key areas such as improving local infrastructure, advancing sustainability initiatives, creating more inclusive spaces, and enhancing the delivery of community services. Each initiative is designed with your needs in mind.

We will continue to keep you informed about the progress of each initiative. Our staff are dedicated to ensuring that every action in this Operational Plan is accomplished effectively and efficiently, with a focus on outcomes that matter most to our community.

As always, your input and engagement remain vital to the ongoing success of these projects. We encourage you to stay involved, share your feedback, and let us know how we can continue to improve.

I look forward to the work ahead and the opportunity to continue collaborating with our many community groups.

Nick Tobin Acting General Manager





4

THE ROLE OF IP&R

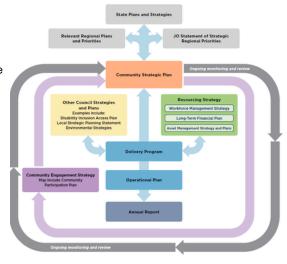
The Integrated Planning and Reporting (IP&R) framework recognises that most communities share similar aspirations: a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. That is what shapes the character of individual cities, towns and villages.

IP&R also recognises that council plans and policies should not exist in isolation and are connected on many levels. The IP&R framework allows NSW councils to draw their various plans together, to understand how they interact and inform each another, and to get the maximum benefit from their efforts by planning holistically for the future.

The IP&R framework outlines the key elements of each strategic document and outlines who is responsible within Council for completing the various projects and activities. This provides our community with clear expectations, accountabilities and timeframes. The minimum requirement for the DP is to allocate responsibilities at least 'Director' level, but it is preferable to allocate to a further level below

this so that Project Managers, as well as their Directors, are held responsible for delivering outcomes.

It is the primary reference point for all activities undertaken by Council during its term of office. It allows council to determine what is achievable over the next 4 years, what the priorities are, and how programs will be scheduled.







5

WHERE THE OP SITS IN IP&R

The OP is circled and sits between the DP and the resourcing strategies. The OP is a one year plan, that outlines the annual actions for achieving the community priorities outlined in the Community Strategic Plan and Delivery Program.







6

CONTEXT &PRIORITIES

Prior to establishing community priorities, Council engaged in extensive community consultation to ensure that as many perspectives as possible were included in the development of the IP&R suite of documents. This process involved an independent telephone survey of 400 residents, an online survey with over 100 participants, as well as outreach through print and social media, online notice boards, letters, emails, phone calls, and drop-in sessions.

The OP and budget align with the CSP and DP, reflecting the community's current needs based on the priorities identified from the feedback collected.

"Spending budget more wisely"

"Planning controls, specifically, managing density equally"

"Maintaining village lifestyle"

"Preserve the historical and heritage assets of the area"

"Providing medium density development so current residents can downsize without leaving the suburb"

"Fixing broken up and uneven footpaths in general, but especially in Henley"

improve safety and enhance aesthetic"

"Upgrading roads - fixing potholes and the speed bumps installed have fallen to bits in High St" "Development - Fig Tree Park is good. Development should enhance the richness of Hunter's Hill"

"Ensuring all council areas are looked after fairly and equally"

"Maintaining the character and unique aspects of Hunter's Hill LGA"

"Put more effort into preserving the

"Improving the standard of roads, cycleways and footpaths"

"Protecting public open spaces and waterways from developments"





7

ABBREVIATIONS

ARIC	Audit Risk and Improvement Committee
DA	Development Application
DCCEEW Departme	ent of Climate Change, Energy the Environment and Water
DCP	Development Control Plan
DCIP	Digital and Customer Information Plan
DIAP	Disability Inclusion Action Plan
DPHI	Department of Planning, Housing and Infrastructure
GIPA	Government Information (Public Access) Act
LATM	Local Area Traffic Management
LCC	Lane Cove Council
LEP	Local Environment Plan
NSROC	Northern Sydney Region of Councils
OLG	Office of Local Government
PRCG	Parramatta River Catchment Group
SGCH	St George Community Housing
SCS	Sydney Community Services
TfNSW	Transport for NSW
URM	United Resource Management





8

CSP THEMES & COMMUNITY PRIORITIES



Infrastructure & Accessibility

Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily.



Environment & Sustainability

Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.



Community & Belonging

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.



Character, Heritage & Places

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.



Governance & Participation

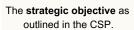
Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive.





9

HOW TO READ THIS PLAN



The **principal activity** as outlined in the DP.



1.1 Accessible infrastructure is managed and maintained effectively

Principal Activity

1.1.1 Deliver Council's Capital Works Program

	Action	Key Performance Indicator	Responsible Officer	Partners
1.1.1.1	Complete the Roads Capital Works Program	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors
1.1.1.2	Complete the Footpath Capital Works Program	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors
1.1.1.3	Implement Local Traffic Committee recommendations	Recommendations implemented according to Council resolution	Traffic & Transport Officer	TfNSW Ryde Police Area Command



The **action** or program that Council will deliver in the the 2025-2026 financial year.

What Council will use to measure of the **performance** of the action.

The position responsible for delivering the action.



Partner organisations
who will assist in
delivering the action.







INFRASTRUCTURE & ACCESSIBILITY

Community Priority

1. Maintain our local infrastructure so people can walk, drive, cycle and catch public transport safely and easily

Strategic Objective

1.1 Accessible infrastructure is managed and maintained effectively

Principal Activity

1.1.1 Deliver Council's Capital Works Program

	Action	Key Performance Indicator	Responsible Officer	Partners
1.1.1.1	Complete the Roads Capital Works Program	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors
1.1.1.2	Complete the Footpath Capital Works Program	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors
1.1.1.3	Implement Local Traffic Committee recommendations	Recommendations implemented according to Council resolution	Traffic & Transport Officer	TfNSW Ryde Police Area Command
1.1.1.4	Upgrade kerbs and gutters	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors



HUNTER'S HILL COUNCIL

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1.1.1.5	Upgrade Council's stormwater network	Program completed on time and within budget	Manager Assets and Engineering Services	Brightly Contractors
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Principal Activity

1.1.2 Upgrade infrastructure to be accessible, safe and clean

	Action	Key Performance Indicator	Responsible Officer	Partners
1.1.2.1	Implement the actions from the buildings condition reports	Maintenance program completed within budget	Facilities Manager	Contractors
1.1.2.2	Complete the street sweeping program	Program completed within the schedule	Works Manager	Enviro Sweep
1.1.2.3	Implement DIAP infrastructure upgrades	Program completed on time and within budget	Works Manager	SCS SGCH Contractors

Strategic Objective

1.2. Transport networks are connected, reliable, efficient and safe

Principal Activity

1.2.1 Manage and advocate for improved public transport services, networks and infrastructure

	Action	Key Performance Indicator	Responsible Officer	Partners
1.2.1.1	Implement actions in the Integrated Transport Strategy	Reductions in complaints regarding traffic and transport management	Traffic & Transport Officer	TfNSW
1.2.1.2	Implement road safety programs	Increase in attendance at road safety workshops	Road Safety Officer	LCC TfNSW Local schools





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Principal Activity

1.2.2 Implement local area traffic management plans (LATMP)

	Action	Key Performance Indicator	Responsible Officer	Partners
1.2.2.1	Deliver the Boronia Park LATM	Program completed on time and within grant budget	Director Infrastructure & Environmental Sustainability	TfNSW

Strategic Objective

1.3 Sustainable transport options are supported and encouraged

Principal Activity

1.3.1 Review and support transport technology and sustainable travel

	Action	Key Performance Indicator	Responsible Officer	Partners
	Advocate for and support			DCCEEW
1.2.2.1	applications for EV Infrastructure throughout the LGA, in accordance with the EVCI Policy	Increase in number of EV charging stations publicly available	Waste & Sustainability Coordinator	Electric Vehicle Council
				Contractors





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ENVIRONMENT & SUSTAINABILITY

Community Priority

2. Actively engage in eco-friendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health in Hunters Hill

Strategic Objective

2.1 Natural spaces, including our bushland, urban tree canopy, foreshores and waterways are preserved and enhanced

Principal Activity

2.1.1 Increase the urban tree canopy

	Action	Key Performance Indicator	Responsible Officer	Partners
2.1.1.1	Implement Urban Forest Strategy annual targets	Plant 300 trees in 2025-26	Parks & Landscape Coordinator	Volunteers Community Groups Contractors

Principal Activity

2.1.2 Protect and maintain our bushland areas

	Action	Key Performance Indicator	Responsible Officer	Partners
2.1.2.1	Complete the annual Bushcare Maintenance Program	Program completed within budget	Bushland Coordinator	Volunteers Contractors
2.1.2.2	Conduct community and corporate planting events in bushland areas	4 programs completed	Bushland Coordinator	Volunteers Contractors Corporate partners

HUNTER'S HILL COUNCIL

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2.1.2.3	Update the Clarke's Point Reserve Plan of Management (PoM)	PoM updated on time and within budget	Director, Community & Customer Service	Sydney Harbour Federation Trust Consultants
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Principal Activity

2.1.3 Increase and support biodiversity corridors

		Action	Key Performance Indicator	Responsible Officer	Partners
2.	1.3.1	Develop a Hunters Hill Biodiversity Strategy	Strategy completed on time and within budget		Specialist consultants Volunteers
2.	1.3.2	Monitor and update the Flying fox Camp Management Plan and Licence	New Licence approved by Office of Heritage and Environment	Bushcare Coordinator	DCCEEW Sydney Wildlife

Principal Activity

2.1.4 Protect and provide access to foreshores and waterways

	Action	Key Performance Indicator	Responsible Officer	Partners
2.1.4.1	Conduct regular water quality testing of rivers, streams and creeks	At lease 20 samples tested during 2025-26	Bushcare Coordinator	PRCG Riverwatch

Strategic Objective

2.2 Services, programs and policies reflect a commitment to sustainability.

Principal Activity

2.2.1 Upgrade and adapt infrastructure to respond to the changing climate.

	Action	Key Performance Indicator	Responsible Officer	Partners
2.2.1.1	Source 100% renewable electricity for operations and street lighting	100% renewable electricity by 2026	Waste & Sustainability Coordinator	Ausgrid DCCEEW



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2.2.1.2	Develop Solar PV Guidelines for heritage properties	Guidelines developed by June 2026	Waste & Sustainability Coordinator	DCCEEW
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Principal Activity

2.2.2 Mininise waste and promote the circular economy

	Action	Key Performance Indicator	Responsible Officer	Partners
2.2.2.1	Support initiatives in the Northern Regional Waste Strategy	Number of strategies implemented in 2025-26	Waste & Sustainability Coordinator	NSROC
2.2.2.2	Continue to promote and support the circular economy via The Yarn Waste Wall	Increase in % of	Waste & Sustainability Coordinator	RecycleSmart
2.2.2.3	Work towards the implementation of a food organics service	Develop a project plan	Waste & Sustainability Coordinator	LCC URM

Principal Activity

2.2.3 Reduce water consumption and support water sensitive urban design

	Action	Key Performance Indicator	Responsible Officer	Partners
2.2.3.1	Develop the Sustainability in Design Technical Specifications	The specifications are completed	Waste & Sustainability Coordinator	Consultants



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Strategic Objective

2.3 Resilience against the impacts of climate change is supported by adaptable urban forms, improved infrastructure and targeted health programs

Principal Activity

2.3.1 Ensure resilience is embedded in plans, strategies and policies

	Action	Key Performance Indicator	Responsible Officer	Partners
2.2.3.1	Develop a Hunters Hill Resilience Strategy	Strategy completed on time and within budget		Resilient Sydney





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COMMUNITY & BELONGING

Community Priority

3. Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety

Strategic Objective

3.1 Programs, services and events are inclusive and dedicated to promoting active living, health and well-being

Principal Activity

3.1.1 Provide and promote inclusive programs, partnerships and services

	Action	Key Performance Indicator	Responsible Officer	Partners
3.1.1.1	Promote and organise health and well being programs for seniors	Annual seniors event held and delivered in budget	Events Coordinator	LCC SCS Stryder
3.1.1.2	Implement the Reflect Action Plan (RAP)	All actions are completed on time and within budget	Director, People & Culture	Reconciliation Australia

Principal Activity

3.1.2 Facilitate and manage cultural activities and events

Action			Partners
3.1.2.1 Conduct an annual cale inclusive and cultural ev	completed on time	Events & Activations Coordinator	Sponsors

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Principal Activity

3.1.3 Partner and support the activities of community service organisations

				Partners
3.1.3.1	Support and promote the work of Sydney Community Services and St George Housing	Attendance at quarterly meetings	Director, Community & Customer Service	SCS SGCH

Strategic Objective

3.2 Facilities are designed to meet the diverse needs of all generations

Principal Activity

3.2.1 Plan for community cultural and recreational facilities to meet community need

			Responsible Officer	
3.2.1.1	Finalise a Building Brief and associated concept design plans for a new library in Hunters Hill	Council adoption of the Library Building Brief	Director, Community & Customer Service	Consultants Existing licencees
3.2.1.2	Install defibrillators at Buffalo Creek Reserve, Clarke's Point Reserve and Weil Park	Defibrillators installed on time and within budget	Facilities Manager	Contractors
3.2.1.3	Update the 2008 Community Facilities Plan (Social Infrastructure Strategy)	Plan updated by June 2026	Director, Community & Customer Service	Community groups/users Sydney Community Services



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Strategic Objective

3.3 Community groups, volunteers and service providers are recognised and supported

Principal Activity

3.3.1 Support and promote the work of community groups and volunteers

				Partners
3.3.1.1	Manage and promote Council's Community Directory	Increase in number of registered organisations	Manager, Communications & Events	Community groups
3.3.1.2	Provide annual Community Service Grants to local orgnsiations	Grants acquitted by June 2026	Director, Community & Customer Service	Inhouse





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CHARACTER, HERITAGE & PLACES

Community Priority

4. Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres

Strategic Objective

4.1 Development application, regulation and monitoring services are streamlines, more accessible, and user friendly

Principal Activity

4.1.1 Assessment of development and construction processes is reviewed and streamlined

4.1.1.1	Development applications (DAs) are processed in accordance with service standards	Standard DAs are processed within 90 days	Director, Town Planning	Inhouse

Principal Activity

4.1.2 Specialist planning advice is provided to residents

				Partners
4.1.2.1	Preliminary DA and Duty Planner advice provided to applicants	Duty requests are returned within 2 working days	Director, Town Planning	Inhouse





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Principal Activity

4.1.3 Public health and safety is provided via regulatory controls and services

4.1.3.	Complete inspections and compliance of buildings and good premises	Routine food inspections of all food premises based on the risk rating provided by the NSW Food Authority Completed	Health & Building Surveyor	NSW Food Authority
4.1.3.2	Complete inspections and compliance of swimming pool	Determine swimming pool compliance certificate and swimming pool exemption applications within 10 days of lodgement. Action all swimming pool certificates of non-compliance (issued by private certifiers) within 10 days of receiving	Health & Building Surveyor	NSW Government Royal Life Saving Australia
4.1.3.3	Ensure public safety is maintained and that Companion Animal Legislation is enforced	Reduction in the number of impounded animals	Ranger Services	Office of Local Government
4.1.3.4	Ensure regular monitoring of parking compliance	Complete at least 4 campaigns per year to educate the community on parking regulations	Ranger Services	Revenue NSW





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Strategic Objective

4.2 Neighbourhoods embody character and heritage and foster a strong sense of belonging

Principal Activity

4.2.1 Review and update planning documents to reflect local character and heritage

				Partners
4.2.1.1	Complete the review of the LEP and DCP	LEP and DCP adopted by Council	Strategic Planner	DPHI
4.2.1.2	Develop and implement Heritage Inventory Sheets to explain identified heritage significance	10 heritage inventory sheets developed annually	Heritage Advisor	Heritage NSW
4.2.1.3	Council maps, photographs, documents and plans are digitised and stored accordingly	Complete project within allocated budget	Manager, Digital & Customer Information	Heritage NSW
4.2.1.4	Develop a Needs Analysis and Design Brief for the Museum/Art Gallery/Town Hall	Needs Analysis and Design Brief completed by June 2026	Director, Community & Customer Service	Hunters Hill Historical Society Consultant

Strategic Objective

4.3 Health urban and recreational environments are boosted activity, placemaking initiatives and accessible play

Principal Activity

4.3.1 Upgrade and create quality streetscapes in public domains

4.3.1.1	Complete the Gladesville Masterplan	Masterplan adopted by Council	Strategic Planner	DPHI



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Principal Activity

4.3.2 Upgrade and deliver inclusive parks, sportsfields and recreational areas

4.3.2.1	Deliver upgrades to recreational facilities at Weil Park	Park is upgraded by June 2026	Director, Infrastructure & Environmental Sustainability	Contractors
4.3.2.2	Enhance sporting facilities at Buffalo Creek Reserve	Field condition improved to competition level	Director, Infrastructure & Environmental Sustainability	Contractors
4.3.2.3	Advocate for Gladesville Hospital Masterplan to include Bedlam Bay	Engage with NSW Health	Director, Infrastructure & Environmental Sustainability	NSW Ministry of Health
4.3.2.4	Implement a planned, preventative maintenance program for Council's playgrounds	Program completed on time and within budget	Parks & Landscape Coordinator	Contractors
4.3.2.5	Manage and maintain Council's swim sites	Maintenance program developed	Works Manager	PRCG Contractors Riverwatch
4.3.2.6	Deliver the Henley Masterplan	Grant funding obtained to progress the Masterplan	Director, Infrastructure & Environmental Sustainability	State and Federal Governments





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GOVERNANCE & PARTICIPATION

Community Priority

5. Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive

Strategic Objective

5.1 Council, community members and local businesses communicate clearly and openly about policies, decisions and projects

Principal Activity

5.1.1 Provide up-to-date and transparent information to the community

	Action	Key Performance Indicator	Responsible Officer	Partners
5.1.1.1	Deliver a diverse engagement program to enhance community awareness and participation	Increase in visits and responses to Connect Hunters Hill	Director, Community & Customer Services	Inhouse
5.1.1.2	Ensure Council complies with the Government Information Public Access (GIPA) Act	GIPA applications processed within statutory timeframes	Manager, Digital & Customer Information	OLG Information & Privacy Commission
5.1.1.3	Report to Council and the community on matters of public interest via Mayoral Minutes and staff reports	Reports incorporated into Council Business Papers	General Manager to delegate as necessary	Inhouse





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Principal Activity

5.1.2 Provide leadership and advocacy to the community

	Action	Key Performance Indicator	Responsible Officer	Partners
5.1.2.1	Councillors to advocate on behalf of the community	Increase in Councillor Requests	General Manager to delegate as necessary	Councillors

Principal Activity

5.1.3 Work with partner organisations and local business to deliver projects and programs that offer community benefit

	Action	Key Performance Indicator	Responsible Officer	Partners
5.1.3.1	Implement a local buisness directory on Council's My Hunters Hill website platform	Business directory implemented by June 2026	Manger, Communications & Events	Granicus

Strategic Objective

5.2 Policies and frameworks that encourage collaboration and innovation provide a solid foundation for successful partnerships and projects

Principal Activity

5.2.1 Provide the community with the best practice and up-to-date, information policies and frameworks

	Actions	Key Performance Indicator	Responsible Officer	Partners
5.2.1.1	Implement Council's IP&R framework to meet community needs, reporting and legislative requirements	Report to Council every 6 months on progress of Delivery Program and Operational Plan	Director, Community & Customer Service	OLG



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5.2.1.2	Implement actions from the Audit, Risk and Improvement Committee (ARIC)	Audit recommendations implemented and reported back to ARIC	General Manager	ARIC
5.2.1.3	Maintain and update Council's Risk Management Framework and Register	Risk Framework updated to Council by March 2026	Manager, Risk & Compliance	Inhouse

Principal Activity

5.2.2 Deliver high quality and innovative customer service solutions

	Action	Key Performance Indicator	Responsible Officer	Partners
5.2.2.1	Review customer service standards across Council	Customer Service standards benchmarked by industry standards	Manager, Digital & Customer Information	Inhouse
5.2.2.2	Update the Digital and Customer Information Plan	DCIP updated by 30 June 2026	Manager, Digital & Customer Information	Inhouse

Strategic Objective

5.3 Resources are managed efficiently to ensure that programs, services and collaborative projects have the nexessary support and funding to succeed

Principal Activity

5.3.1 Manage Council's financial resources

	Actions	Key Performance Indicator	Responsible Officer	Partners
5.3.1.1	Provide timely financial information, advice and reports to Council, the community and staff including the Long-Term Financial Plan	Financial information provided to Council and the community is completed within the required statutory timeframes	Chief Financial Officer	Inhouse



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5.3.1.2	Develop a cost analysis for a Columbarium	Cost analysis reported to Council by December 2025	Director, Infrastructure & Environmental Sustainability	Inhouse
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Principal Activity

5.3.2 Seek grant funding opportunities to deliver programs and projects

	Action	Key Performance Indicator	Responsible Officer	Partners
5.3.2.1	Develop a grant funding methodology to maximise grant income	Increase in capital and operational grants	General Manager	State and Federal Governments

Principal Activity

5.3.3 Maximise Council's workforce capabilities.

	Action	Key Performance Indicator	Responsible Officer	Partners
5.3.3.1	Implement Council's Workforce Strategy	Strategy actions are implemented accordingly	Director, People & Culture	Inhouse





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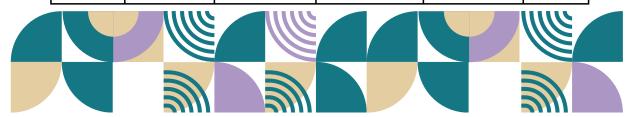
SERVICE LEVELS& REVIEWS

Council faces a key challenge in conducting formal service reviews due to the costs associated with hiring consultants or dedicating significant internal resources. However, the community provides robust feedback on all services, programs, and projects, which Council uses to drive continuous improvements in financial performance, productivity, and overall effectiveness.

To determine the need for comprehensive service reviews, Council has initiated a process during the IP&R development phase. This process considers community satisfaction, the suitability and effectiveness of the review, cost efficiency, timeliness, and the potential for meaningful engagement in decision-making and change. This framework enables Council to align service reviews with community priorities and available resources.

As part of its continuous improvement efforts, Council regularly reviews and assesses service delivery processes. Annually, Council conducts a formal service review, engaging with residents to gather feedback and identify areas for improvement. For the 2025-2026 period, the priority areas for review are tree management and the development application process.

Service Area	Service Review	Service Level Measure	Criteria	Benefits	Year
Environment Planning	Tree Management DA processes	Streamlined tree DA and pruning process in place Comprehensive tree vandalism procedure in place Efficient management of DA's	Improve existing service Improve efficiencies Community prioritisation Councillor prioritisation	Improve customer user experience Enable customers to easily understand the tree DA/pruning process and DA process	2025-26





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REPORTING & EVALUATION

Performance targets have been established for Operational Plan actions, as outlined within this document. This will enable Council to understand if projects, programs and services are meeting community need and expectations.

Further to this, continuous improvement is monitored via:

- Regular financial reporting to the Executive Team and Council.
- · Quarterly budget reviews.
- Annual review of the Long-Term Financial Plan (LTFP).
- Production of an Annual Report, which is reviewed by the Office of Local Government (OLG).

Regular community engagement, including; telephone and online surveys, focus groups, drop-in sessions, and written feedback received via email/letter as well as telephone feedback directed through our Customer Service Centre.

Reporting to Council on the implementation of the Delivery Program and Operational Plan is via a 6 monthly report to Council addressing the objectives in the Delivery Program and the actions in the Operational Plan. Each plan also relates directly to the Long-Term Financial Plan, which includes a long term and annual budget.

Each reporting and measurement mechanism provides reassurance of an embedded process monitoring framework to support the community's vision for the immediate and long-term future of Hunters Hill.







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RESOURCING THE OP

Council's Long Term Financial Plan (LTFP) forms part of the Resourcing Strategy, which supports a holistic approach to financial planning for the future.

The purpose of the LTFP is to ensure that Council has sufficient financial resources to fund asset maintenance and renewal, and provide services to the standard that the community expect.

In conjunction with the Workforce Plan, Asset Management Plan and Digital and Customer Information Plan, the LTFP has been developed not only to satisfy legislative requirements, but more importantly, to provide financial projections for Council over a 10 year-period and assist in communicating these to our community.

The key objective of the LTFP is financial sustainability in the short, medium and long term, which will enable Council to deliver the vision and values in the Community Plan and the strategic objectives in the Delivery Program and finally the actions detailed in this Operational Plan.

The annual operating budget and Capital Works Program is outlined in the following pages. The budget guides the services, programs and projects that Council will undertake in 2025 - 2026.





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CONSOLIDATED FINANCIAL STATEMENTS



INCOME STATEMENT

Income	\$
Rates and annual charges	16,528,260
User charges and fees	1,477,658
Other income	1,205,906
Grants and contributions - operating	946,048
Grants and contributions - capital	3,099,273
Interest and investment revenue	941,838
Net gain from disposal of assets	2,628,400
Total income from continuing operations	26,827,383

Expenses

	•
7,915,751 10,429,750 4,720,592 1,419,770 307,111	Employee benefits and on-costs Materials and services Depreciation and amortisation Other expenses Net loss from disposal of assets
24,792,974	Total expenses from continuing operations
<u>2,034,408</u>	Net operating result from continuing operations
(1,064,864)	Net operating result before capital Items





STATEMENT OF CASHFLOW

Cash Flows from Operating A	ctivities \$
-----------------------------	--------------

Receipts 26,827,383 Payments (20,204,387)

Net Cash provided (or used) in Operating Activities 6,622,996

Cash Flows From Investing Activities

Receipts

Sale of Infrastructure, Property, Plant and Equipment 154,001

Payments

Purchase of Infrastructure, Property, Plant & Equipment (8,559,328)

Net Cash provided (or used) in Investing Activities (8,405,327)

Cash Flows From Financing Activities

Receipts

Proceeds from Borrowings & Advances 0

Payments

0 Repayment of Borrowings & Advances

0 Net Cash provided (or used) in Financing Activities

Net Increase/(Decrease) in Cash & Cash Equivalents (1,782,331)

Cash & Cash Equivalents at the beginning of the year 18,229,725

Cash & Cash Equivalents at the end of the year 16,447,395



Attachment 3



STATEMENT FINANCIAL POSIT

\$ **Current Assets**

Cash & Cash Equivalents 8,601,782

> Investments 4,378,132

> Receivables 3,707,754

Contract assets & contract cost assets

40,497

0

0

Other **Total Current Assets** 16,728,166

Non-Current Assets

Investments 3,467,480

Receivables 0

Infrastructure, Property, Plant & Equipment 306,492,661

Total Non-Current Assets 309,960142

Total Assets 326,688,308

Current Liabilities

Payables 6,302,222

Borrowings

Contract liabilities 268,850

> Provisions 1,214,591

Total Current Liabilities 7,785,663

Non - Current Liabilities

0 Payables & Borrowings

> **Provisions** 14,929

Total Non - Current Liabilities 14,929

> **Total Liabilities** 7,880,592

> > Net Assets 318,887,715

Equity

Retained Earnings 119,956,715 Revaluation Reserves 198,931,000

Total Equity 318,887,715

Attachment 3





INFRASTRUCTURE & ACCESSIBILITY

Service

Projects, programs & services

0

0

0

0

0

0

0

Asset Management

Includes costs associated with the development and management of the Asset Management Plan.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income

Net Gains from the Disposal of Assets

Total Income

Rental Income

Expenditure (\$)

Employee Costs	178,566
Materials & Services	133,296
Legal Costs	10,330
Consultants	378,750
Depreciation & Amortisation	0
Other Expenses	2,892
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	703,834
Operating result from continuing	
operations	(703,834)





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Service

Projects, programs & services

Footpaths

All costs associated with maintenance and minor upgrades of footpaths.

Income (\$)

Rates & Annual Charges 0 User Fees & Charges 60,962 Interest & Investment Revenue 0 Grants & Contributions 0 Other Income 0 Rental Income 0 Net Gains from the Disposal of Assets 0 Total Income 60,962

Expenditure (\$)

91,769
19,804
0
0
n 250,815
0
0
0
0
Assets 22,210
384,598
ntinuing
(323,636)

Service

Projects, programs & services

Kerb & Gutters

Routine maintenance and minor upgrade of kerb & gutters.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	0
0	Materials & Services	10,000
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	305,019
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	66,938
	Total expenditure	381,957
	Operating result from continuing	
	operations	(381,957)



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Service

Projects, programs & services

Marine Structure

Includes Dinghy fees and maintenance and all costs associated with maintenance and minor upgrades of other Marine Structures including leases fees Council pays to the NSW Government for use of boat ramps and shoreline open space.

Income (\$)

Rates & Annual Charges	0
User Fees & Charges	43,152
Interest & Investment Revenue	0
Grants & Contributions	0
Other Income	0
Rental Income	0
Net Gains from the Disposal of Assets	0
Total Income	43,152

Expenditure (\$)

Employee Costs	13,467
Materials & Services	45,810
Legal Costs	0
Consultants	0
Depreciation & Amortisation	510,381
Other Expenses	0
Leases & Licenses	9,598
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	579,256
Operating result from continuing	
operations	(536,104)

Service

Projects, programs & services

Roads

Income includes road reserve leases and road opening, driveway and work zone fees.

Routine maintenance and minor upgrade of roads. Also includes the cost of street lighting, and membership of the SSROC Street Lighting Improvement Program.

Income (\$)

Expenditure (\$)

Rates & Annual Charges	0	Employee Costs	568,253		
User Fees & Charges	194,120	Materials & Services	411,825		
Interest & Investment Revenue	0	Legal Costs	0		
Grants & Contributions	1,973,592	Consultants	0		
Other Income	40,365	Depreciation & Amortisation	1,514,194		
Rental Income	0	Other Expenses	0		
Net Gains from the Disposal of Assets	0	Leases & Licenses	0		
Total Income	2,208,077	State Government Levies	0		
		Payment to Government	1,196		
		Net Loss from Disposal of Assets	201,435		
Total expenditure			2,696,903		
Operating result from continuing					
operations (488,825)					



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Service

Projects, programs & services

Roads Restorations

Income and expense associated with utilities access of council land.

Income (\$)

Rates & Annual Charges 0 User Fees & Charges 246,579 Interest & Investment Revenue 0 Grants & Contributions 0 Other Income 0 Rental Income 0 Net Gains from the Disposal of Assets Total Income 246,579

Expenditure (\$)

Employee Costs	36,257
Materials & Services	172,605
Legal Costs	0
Consultants	0
Depreciation & Amortisation	0
Other Expenses	0
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	208,862
Operating result from continuing	
operations	37,717

Service

Projects, programs & services

Stormwater & Drainage

All costs associated with maintenance and minor upgrades of stormwater & street drainage including income which is derived from Stormwater Charges.

Income (\$)

Expenditure (\$)

	Rates & Annual Charges	110.588	Employee Costs	07 207
		-,	' '	87,287
	User Fees & Charges	0	Materials & Services	72,941
	Interest & Investment Revenue	0	Legal Costs	0
	Grants & Contributions	0	Consultants	0
	Other Income	0	Depreciation & Amortisation	239,445
	Rental Income	0	Other Expenses	0
	Net Gains from the Disposal of Assets	0	Leases & Licenses	723
	Total Income	110,588	State Government Levies	0
			Payment to Government	0
		Net Loss from Disposal of Assets	16,528	
		Total expenditure	416,924	
		Operating result from continuing		
			operations	(306,336)

Service

Projects, programs & services

Street Cleaning

Includes street cleaning contractor and staffing costs allocated to street cleaning. This service also includes payment to Ryde Council for street cleaning of shared roads.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

		40 400
0	Employee Costs	40,402
0	Materials & Services	502,650
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	27,467
	Net Loss from Disposal of Assets	0
	Total expenditure	570,519
	Operating result from continuing	
	operations	(570,519)

Service

Projects, programs & services

Traffic & Transport

Includes Carkes Point Reserve car parking fees and Bus Shelter advertising income, and the operating costs associated with the management of the Traffic Committee and road safety programs. Materials and services include traffic signs and linemarking, and the provision of a part-time shared traffic safety officer with Lane Cove Council.

Income (\$)

Expenditure (\$)

	Rates & Annual Charges	179,589	Employee Costs	118,176
	User Fees & Charges	0	Materials & Services	224,238
	Interest & Investment Revenue	0	Legal Costs	0
	Grants & Contributions	21,545	Consultants	0
	Other Income	278,110	Depreciation & Amortisation	139,407
	Rental Income	0	Other Expenses	0
	Net Gains from the Disposal of Assets	0	Leases & Licenses	0
	Total Income	479,244	State Government Levies	0
			Payment to Government	0
			Net Loss from Disposal of Assets	0
		Total expenditure	481,821	
		Operating result from continuing		
			operations	(2,577)





ENVIRONMENT & SUSTAINABILITY

Service

Projects, programs & services

0

0

0

0

30,000

30,000

Biodiversity and

Includes Bushcare programs and partnerships with regional organisations.

Waterways

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

Employee Costs	171,449
Materials & Services	182,842
Legal Costs	0
Consultants	68,183
Depreciation & Amortisation	0
Other Expenses	69,977
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	492,451
Operating result from continuing	
operations	(462,451)





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Service

Projects, programs & services

Tree Management and Protection

Includes costs such as tree pruning and removal and income and expenses associated with processing Tree Preservation Orders.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue Grants & Contributions Other Income Rental Income Net Gains from the Disposal of Assets Total Income

Expenditure (\$)

10,330	Employee Costs	125,750
0	Materials & Services	169,818
0	Legal Costs	5,165
0	Consultants	6,398
0	Depreciation & Amortisation	8,181
0	Other Expenses	0
0	Leases & Licenses	0
10,330 State Government Levies		0
	Payment to Government	0
Net Loss from Disposal of Assets		0
	Total expenditure	315,342
	Operating result from continuing	
	operations	(305,012)

Service

Projects, programs & services

Sustainability

This year's operating plan and budget includes the development of sustainability technical specification. This year's capital program will include installation of solar panels on council buildings.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	95,996
0	Materials & Services	17,144
0	Legal Costs	0
0	Consultants	15,000
0	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	128,140
	Operating result from continuing	
	operations	(128,140)



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Service

Projects, programs & services

Waste and Recycling

Includes costs associated with recycling and waste removal funded through Domestic Waste Charges. Materials and services also includes the provision of a part-time Shared Waste Officer with Lane Cove Council. All associated administration costs with the provision of the collection of waste and recycling are included in this function.

Income (\$)

Expenditure (\$)

	Rates & Annual Charges	3,951,438	Employee Costs	0
	User Fees & Charges	9,424	Materials & Services	3,301,084
	Interest & Investment Revenue	9,945	Legal Costs	0
	Grants & Contributions	15,159	Consultants	0
	Other Income	0	Depreciation & Amortisation	0
	Rental Income	0	Other Expenses	13,045
	Net Gains from the Disposal of Assets	0	Leases & Licenses	0
	Total Income	3,985,966	State Government Levies	0
			Payment to Government	0
			Net Loss from Disposal of Assets	0
		Total expenditure	3,314,129	
			Operating result from continuing	
			operations	671,837





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COMMUNITY & BELONGING

Service Projects, programs & services

Community Initiatives Includes implementation of the Reconciliation Action Plan and initiatives from the Disability Action Plan. Other expenses also includes Council's contributions to local community service groups.

0

0

0

0

0

0

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue Grants & Contributions Other Income Rental Income Net Gains from the Disposal of Assets Total Income

Expenditure (\$)

Employee Costs	122,931
Materials & Services	25,000
Legal Costs	0
Consultants	0
Depreciation & Amortisation	0
Other Expenses	36,155
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	184,086
Operating result from continuing	
operations	(184,086)



Service Projects, programs & services

Events Events include Australia Day, Carols by Candlelight, Hunters Hill Art Show, New Years

0 299 2,500 90,452 0 0 **93,251**

Eve and Moocooboola.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

Employee Costs	211,368
Materials & Services	212,989
Legal Costs	0
Consultants	0
Depreciation & Amortisation	0
Other Expenses	0
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	424,357
Operating result from continuing	
operations	(331,106)

Service

Projects, programs & services

Library Services

Costs associated with the Lane Cove Shared Library Facility - The Yarn. Costs include contribution to Lane Cove Council and rental and internet costs for the Yarn located in Hunters Hill Village.

Income (\$)

Expenditure (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

0	Employee Costs	40,977
5,423	Materials & Services	120,817
0	Legal Costs	0
100,850	Consultants	0
0	Depreciation & Amortisation	14,064
0	Other Expenses	322,234
0	Leases & Licenses	0
106,273	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	498,092
	Operating result from continuing	
	operations	(391,819)



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CHARACTER, HERITAGE & PLACES

Service

Projects, programs & services

Building Control

Income and expense associated with Swimming Pool Inspections and Fire Safety Statements. Also includes costs associated with unauthorised developments

Income (\$)

Rates & Annual Charges 0 94,561 User Fees & Charges Interest & Investment Revenue 0 **Grants & Contributions** 0 Other Income 15,996 Rental Income 0 Net Gains from the Disposal of Assets 0 **Total Income** 110,557

Expenditure (\$)

Employee Costs	199,523
Materials & Services	0
Legal Costs	0
Consultants	0
Depreciation & Amortisation	0
Other Expenses	0
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	199,523
Operating result from continuing	
operations	(88,966)





163,526

Service

Projects, programs & services

Community

Includes regulation of parking, pets and animals and abandoned vehicles.

Expenditure (\$)

Enforcement

Income (\$)

Rates & Annual Charges	0	Employee Costs	215,265
· ·	ŭ	Materials & Services	22,086
User Fees & Charges	10,169		0
Interest & Investment Revenue	0	Legal Costs	U
Grants & Contributions	0	Consultants	0
Other Income	481,010	Depreciation & Amortisation	15,655
Rental Income	0	Other Expenses	74,646
Net Gains from the Disposal of Assets	0	Leases & Licenses	0
'	ŭ	State Government Levies	0
Total Income	491,179		0
		Payment to Government	U
		Net Loss from Disposal of Assets	0
		Total expenditure	327,652
		Operating result from continuing	

Service

Projects, programs & services

Development

Income and expense associated with processing Development Applications

operations

Assessment

Income (\$)

Expenditure	(\$))
--------------------	------	---

Datas & Annual Charges	0	Employee Costs	500 1 15
Rates & Annual Charges	0	Employee Costs	563,145
User Fees & Charges	314,121	Materials & Services	175,526
Interest & Investment Revenue	0	Legal Costs	315,000
Grants & Contributions	586,501	Consultants	0
Other Income	0	Depreciation & Amortisation	0
Rental Income	0	Other Expenses	70,672
Net Gains from the Disposal of Assets	0	Leases & Licenses	0
Total Income	900,622	State Government Levies	0
		Payment to Government	0
		Net Loss from Disposal of Assets	0
		Total expenditure	1,124,352
		Operating result from continuing	
		operations	(223,730)

Attachment 3

Service

Projects, programs & services

Heritage and Strategic Planning Includes consultants costs for Development of Gladesville Masterplan and completion of Heritage Inventory Sheets

Income (\$)

Ra	tes & Annual Charges
Us	er Fees & Charges
Inte	erest & Investment Revenue
Gra	ants & Contributions
Oth	ner Income
Re	ntal Income
Ne	t Gains from the Disposal of Assets
To	tal Income

Expenditure (\$)

0	Employee Costs	288,966
0	Materials & Services	68,046
246	Legal Costs	0
0	Consultants	254,332
0	Depreciation & Amortisation	0
_	Other Expenses	0
0	Leases & Licenses	0
246	State Government Levies	0
240	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	611,344
	Operating result from continuing	
	operations	(611,098)

Service

Projects, programs & services

Public Health and

Income and expenses associated with Council's health inspection program.

Safety

Income (\$)

Total Income

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets

Expenditure (\$)

0	Employee Costs	156,057
48,050	Materials & Services	5,486
0	Legal Costs	0
0	Consultants	0
2,424	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
50,474	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	161,543
	Operating result from continuing	
	operations	(111,069)

HUNTER'S HILL COUNCIL

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Service Projects, programs & services

Buildings Includes council properties which are leased at commercial market rents, Community Hall Hire and Licence income of community buildings, and all associated expenses.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	181,280
98,632	Materials & Services	719,033
0	Legal Costs	0
927,836	Consultants	0
261,593	Depreciation & Amortisation	702,807
0	Other Expenses	0
0	Leases & Licenses	0
1,288,061	State Government Levies	0
1,200,001	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	1,603,121
	Operating result from continuing	
	operations	(315,060)
	Operations	(/

Service Projects, programs & services

Buildings - Includes the costs for maintaining reserve amenities buildings.

Reserves

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	95,823
0	Materials & Services	83,646
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	32,220
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	211,689
	Operating result from continuing	
	operations	(211,689)

HUNTER'S HILL COUNCIL

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Service

Projects, programs & services

Parks and Gardens

Includes hire fees for parks and gardens, and all costs associated with maintaining our parks and gardens.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

Employee Costs	420,473
Materials & Services	243,330
Legal Costs	0
Consultants	0
Depreciation & Amortisation	634,434
Other Expenses	0
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	1,298,237
Operating result from continuing	
operations	(1,262,139)
	Materials & Services Legal Costs Consultants Depreciation & Amortisation Other Expenses Leases & Licenses State Government Levies Payment to Government Net Loss from Disposal of Assets Total expenditure Operating result from continuing

Service

Projects, programs & services

Playgrounds

Includes the cost of maintaining council playgrounds.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	0
0	Materials & Services	26,805
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	29,537
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	56,342
	Operating result from continuing	
	operations	(56,342)



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Service

Projects, programs & services

Sporting Fields

Includes field hire income and the maintenance costs associated with the upkeep of sport fields.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	364,824
103,876	Materials & Services	192,408
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	131,320
0	Other Expenses	0
0	Leases & Licenses	0
103,876	State Government Levies	0
100,070	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	688,552
	Operating result from continuing	
	operations	(584,676)





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PARTICIPATION & PARTNERSHIPS

Service

Projects, programs & services

Rates

Collection of Rating Income including pensioner rebate grant program. Expenditure on materials and services and the printing of rates notices.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue

Cranta & Cantributions

Grants & Contributions

Other Income Rental Income

Net Gains from the Disposal of Assets

Total Income

Expenditure (\$)

12,406,320	Employee Costs	131,526
24,242	Materials & Services	10,330
40,000	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	0
0	Other Expenses	27,891
0	Leases & Licenses	0
12,470,562	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	169,747
	Operating result from continuing	
	operations	12,300,815



HUNTER'S HILL COUNCIL

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Service Projects, programs & services

Financial Management Includes all income derived from Interest on Investments, s.611 annual charges and Federal Financial Assistance Grants and all costs associated with the External and Internal Audit Function

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

59.914	Employee Costs	777,288
00,011	Materials & Services	287,748
891,594	Legal Costs	0
380,727	Consultants	82,797
15.864	Depreciation & Amortisation	0
0	Other Expenses	0
128,400	Leases & Licenses	0
1,476,499	State Government Levies	0
1,470,433	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	1,147,833
	Operating result from continuing	
	operations	328,665

Service

Projects, programs & services

Access to Information Includes all costs associated with Records, processing of request for information applications and the provision of customer service functions.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue Grants & Contributions Other Income Rental Income Net Gains from the Disposal of Assets Total Income

Expenditure (\$)

0	Employee Costs	664,203
6,000	Materials & Services	67,359
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
6,000	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	731,562
	Operating result from continuing	
	operations	(725,562)

HUNTER'S HILL COUNCIL

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Service

Projects, programs & services

Council

Includes Mayoral and Councillor prescribed fees and any payments made in accordance with the Hunter's Hill Council Civic Office, Expenses & Facilities Policy, along with the annual Mayoral and Councillors Christmas Thank You to the Community event.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

	Employee Costs	25,313
0		309,647
0	Materials & Services	000,047
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	334,960
	Operating result from continuing	
	operations	(334,960)

Service

Projects, programs & services

Communications and Engagement

Includes all costs associated with informing and engaging with the community regarding Council's Operating Plan, Services & Asset Delivery Program.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue Grants & Contributions Other Income Rental Income Net Gains from the Disposal of Assets Total Income

Expenditure (\$)

0	Employee Costs	201,942
0	Materials & Services	52,909
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	254,851
	Operating result from continuing	
	operations	(254,851)



Service

Projects, programs & services

Emergency Services All local councils are required to pay a levy to NSW Government towards the costs of emergency services.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue **Grants & Contributions** Other Income Rental Income Net Gains from the Disposal of Assets **Total Income**

Expenditure (\$)

Contract Employee Costs	
0 Materials & Services	8,470
0 Legal Costs	0
0 Consultants	0
Depreciation & Amortisation	0
	46,529
0 Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure 6	68,466
Operating result from continuing	
operations (66	8,466)

Service

Office of the

General Manager

Projects, programs & services

Includes GM, Mayoral Assistance, costs associated with council governance and partnership fees for memberships with local and regional organisations such as NSROC and Local Government NSW. This year's operational plan also includes costs for the development of the Columbarium strategy.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

0	Employee Costs	627,440
0	Materials & Services	66,239
0	Legal Costs	15,495
0	Consultants	42,655
0	Depreciation & Amortisation	6,262
0	Other Expenses	127,066
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	885,157
	Operating result from continuing	
	operations	(885,157)

Attachment 3

HUNTER'S HILL COUNCIL

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Service

Projects, programs & services

Property

Management and

Management and Strategy

This function includes the review of existing leases and licences, and development of property initiatives (income from leases are recorded against the individual asset/building). Proceeds from land disposals which Council resolves as surplus to the current or future needs of Council are recorded under this function.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure	(\$)
-------------	------

0	Employee Costs	0
0	Materials & Services	225,000
0	Legal Costs	40,000
0	Consultants	15,495
0	Depreciation & Amortisation	0
0	Other Expenses	0
2.500.000	Leases & Licenses	0
2,500,000	State Government Levies	0
2,300,000	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	280,495
	Operating result from continuing	
	operations	2,219,505

Service

Projects, programs & services

Recruitment and Staff Development

All costs associated with staff recruitment, staff development and training, and workers compensation.

Income (\$)

Expenditure (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

0	Employee Costs	570,136
0	Materials & Services	155,570
0	Legal Costs	0
0	Consultants	0
18,787	Depreciation & Amortisation	0
0	Other Expenses	0
0	Leases & Licenses	0
18,787	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	725,706
	Operating result from continuing	
	operations	(706,919)

HUNTER'S HILL COUNCIL

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Service

Projects, programs & services

Risk and Insurance

Includes costs associated with enterprise risk management, insurance premiums and coordination of public liability claims.

Income (\$)

Rates & Annual Charges
User Fees & Charges
Interest & Investment Revenue
Grants & Contributions
Other Income
Rental Income
Net Gains from the Disposal of Assets
Total Income

Expenditure (\$)

Employee Costs	175,265
Materials & Services	171,000
Legal Costs	0
Consultants	0
Depreciation & Amortisation	0
Other Expenses	0
Leases & Licenses	0
State Government Levies	0
Payment to Government	0
Net Loss from Disposal of Assets	0
Total expenditure	346,265
Operating result from continuing	
operations	(346,265)
	Materials & Services Legal Costs Consultants Depreciation & Amortisation Other Expenses Leases & Licenses State Government Levies Payment to Government Net Loss from Disposal of Assets Total expenditure Operating result from continuing

Service

Projects, programs & services

Software and Information Systems

Includes costs associated with software subscriptions, IT Helpdesk, cybersecurity initiatives and maintenance and provision of office and IT equipment.

Income (\$)

Rates & Annual Charges User Fees & Charges Interest & Investment Revenue Grants & Contributions Other Income Rental Income Net Gains from the Disposal of Assets Total Income

Expenditure (\$)

0	Employee Costs	341,117
0	Materials & Services	656,327
0	Legal Costs	0
0	Consultants	0
0	Depreciation & Amortisation	186,850
0	Other Expenses	0
0	Leases & Licenses	0
0	State Government Levies	0
	Payment to Government	0
	Net Loss from Disposal of Assets	0
	Total expenditure	1,184,294
	Operating result from continuing	
	operations	(1,184,294)

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CAPITAL WORKS PROGRAM





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CAPITAL WORKSSUMMARY

	Renewals (\$)	Upgrades (\$)	New Assets (\$)	TOTAL
Footpath Renewal Program	384,600	200,000		584,600
Road Renewal Program	1,352,060			1,352,060
Drainage Program	638,000			638,000
Buildings	670,000	143,000	1,155,678	1,968,678
Parks, Garden & Sportfield	1,120,000		10,000	1,130,000
Traffic & Transport			1,315,325	1,315,325
Kerb And Gutter	234,994			234,994
Marine Structures	454,700			454,700
Sustainability Project		20,000		20,000
Information Systems		406,476	135,495	541,971
Furniture & Fitting		20,000		20,000
Plant & Fleet	299,000			299,000
Total	5,103,354.65	789,476.00	2,616,498.00	8,559,328.65





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DETAILEDCAPITAL WORKS

	General Funding (\$)	S7.12 (\$)	Grant (\$)	SV (\$)
FOOTPATH RENEWAL PROGRAM				
Joubert Street, from Martin Street to End Road & minor sections				221,310.00
Mary Street, from End Loop Section to Gladesville Road				9,290.16
Alexandra Street Hunters Hill		150,000.00		
Toocooya Rd Hunters Hill				4,000.00
Henley Precinct - Detailed Design - Accessible Footpaths		200,000.00		
ROAD RENEWAL PROGRAM				
Alexandra Street, from Ferry Street to Lloyd Avenue				47,988.00
Barons Crescent, from Park Road to Gaza Avenue				221,484.00
Crown Close, from Ferry Street to End of Road				55,300.00
Ernest Street, from Alexandra Street to Ernest Lane				11,052.29
Dick Street, from North End of Road to Kelly Street				70,692.00
Flagstaff Street, from Cowell Street to Junction Street				72,100.00
Lyndhurst Crescent, from Stanley Road to Mid intersection				119,044.00
Ryde Road, from Pittwater Road to Earl Street				60,864.34
Ryde Road, from Like Street to Figtree Road				33,924.38
High Street, Hunters Hill				50,000.00
Alexandra Street Hunters Hill				150,000.00
Woolwich Road				107,000.00
Woolwich Road	83,000.00			
Park Road (Princes St to Barons Cr)			269,611.00	

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DETAILEDCAPITAL WORKS

	General Funding (\$)	S7.12 (\$)	Grant (\$)	SV (\$)
DRAINAGE PROGRAM				
Hotspot 1- Hillcrest Avenue to Manning Road Area		110,000.00		
Hotspot 2- Cowell Street & Junction Street Area		76,000.00		
Hotspot 3- Farnell Street & Park Street Area		112,000.00		
Hotspot 4- Abigail Street, Bonnefin Road & Boronia Avenue Area		60,000.00		
Hotspot 5- Martin Street Area		20,000.00		
Hotspot 6- Alexandra Street, Foss Road & Ellesmere Avenue Area		80,000.00		
Hotspot 7- Rocher Avenue Area		180,000.00		





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DETAILEDCAPITAL WORKS

	General Funding (\$)	S7.12 (\$)	Grant (\$)	SV (\$)
BUILDINGS				
Henley Cottage - Roof replacement				240,000.00
Henley Community Centre - External stairs				50,000.00
Commuity Building upgrades - multiple communty space		120,000.00		
Valentia Wharf amenities upgrade				100,000.00
Community Building upgrades - Hunters Hill Kindergarten				160,000.00
Gladesville Amenities Block		50,000.00		
Energy upgrades Town Hall and Admin Building HVAC				143,000.00
Gladesville Reserve Multi-Sport Community Facility			905,678.00	
Library detailed design	200,000.00			
PARKS, GARDENS AND SPORTSFIELD				
Fencing Program				150,000.00
Buffalo Creek Oval upgrade				150,000.00
Bedlam Bay Amenities Block and accessibility upgrade				250,000.00
Oval 1 at Boronia Park drainage				150,000.00
Boronia Park South returf & garden improvement				80,000.00
Tree Planting and maintenance		50,000.00		
Replacement of perimeter fence around Boronia Oval 1				140,000.00
Environmental - Buffalo Creek and Boronia Park		150,000.00		
Fence at Bedlam Bay				10,000.00





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DETAILEDCAPITAL WORKS

	General Funding (\$)	S7.12 (\$)	Grant (\$)	SV (\$)
TRAFFIC & TRANSPORT				
Boronia Local Area Traffic Management			1,000,000.00	
Alexandra Street Wombat crossing and continous footpaths			315,325.00	
KERB AND GUTTER				
Campbell Street Hunters Hill, from Lloyd Avenue to End of Road				19,085.22
Mary Street Hunters Hill, from End Loop Section to Gladesville Road				37,861.46
High Street Hunters Hill, from Pittwater Road to Earl Street				26,593.17
High Street Hunters Hill, from Pittwater Road to Earl Street				26,593.17
Mary Street Hunters Hill, from End Loop Section to Gladesville Road				37,861.46
Various locations				87,000.00
MARINE STRUCTURES				
Timberell Res, Bedlam Bay.				291,000.00
Mount Street Reserve - sea wall repairs		75,000.00		
Mount Street Reserve - sea wall repairs				13,700.00
Gale Street		75,000.00		
SUSTAINABILITY PROJECTS				
Sportsground lighting upgrade - Bedlam Bay and Boronia Park	20,000.00			







DETAILEDCAPITAL WORKS

	General Funding (\$)	S7.12 (\$)	Grant (\$)	SV (\$)
INFORMATION SYSTEMS				
IT & Office equipment	145,000.00			
Software	396,971.00			
FURNITURE & FITTINGS				
Upgrade to Building Locks	20,000.00			
Minor Plant	6,000.00			
Plant	198,000.00			
Motor Vehicle	95,000.00			
Total	1,163,971	1,508,000	2,490,614	3,396,743.65



ITEM NO : 1.2

SUBJECT : DRAFT 2025-26 BUDGET (INCLUDING LONG TERM

FINANCIAL PLAN AND FEES & CHARGES)

STRATEGIC OUTCOME : COUNCIL IS FINANCIALLY SUSTAINABLE

ACTION : PROVIDE TIMELY FINANCIAL INFORMATION, ADVICE

AND REPORTS TO COUNCIL, THE COMMUNITY AND STAFF INCLUDING THE LONG TERM FINANCIAL PLAN

REPORTING OFFICER : MAY VILAYTHONG

Ref:762171

PURPOSE

To endorse the draft 2025-26 budget (including proposed fees and charges), capital program, and Long-term Financial Plan for public exhibition.

RECOMMENDATION

- 1. That the report be received and noted.
- 2. That Council place on public exhibition for 28 days the:
 - a. Draft Operational Budget and Fees and Charges for FY2025-26;
 - b. Draft Long-term Financial Plan FY2026-35.
- 3. That the following rates and charges are adopted, subject to any changes arising from supplementary rate levies:

Rate Description	Rate in \$			
Residential	0.099603	\$827.33	Min	
Business	0.103250	\$103.29	Base	
Strata Unit Residential	0.099603	\$827.33	Min	
Strata Unit Business	0.103250	\$103.29	Base	
Business Maritime Lease	0.103250	\$103.29	Base	
Mixed Business	0.103250	\$103.29	Base	
Mixed Business Strata Unit	0.103250	\$103.29	Base	
Mixed Residential	0.099603	\$827.33	Min	
Mixed Residential Strata Unit	0.099603	\$827.33	Min	
Special rates: Community Facilities - Residential	0.003102	\$28.76	Base	
Special rates: Community Facilities - Business	0.003102	\$28.76	Base	
Stormwater Management Charge – Residential	\$25 per rateable land parcel			
Stormwater Management Charge – Business	\$25 per rateable land parcel			
Stormwater Management Charge – Strata unit	\$12.50 per strata unit			

INTRODUCTION

Integrated Planning and Reporting (IP&R) legislation requires Councils to adopt a long-term Community Strategic Plan and a Delivery Program for the term of Council by 30 June following each local government election.

Councils are also required to adopt an annual Operational Plan, including a budget and fees and charges for the following 12 months.

Before adopting these plans, Council is required to consider any public feedback received during a 28-day exhibition period. Submissions will be reported to Council on 23 June, 2025 for final resolution of the FY2025-26 Operational Plan and Budget.

The draft FY2025-26 budget Result from Continuing Operations is forecasted to be an operating surplus of \$2,034,409, and the Net Result for the year when excluding Capital Grants and Contributions to be a deficit of \$1,064,864.

Through the long-term financial planning process, our objective is to meet our financial sustainability principles, adopting a long-term financial strategy which seeks to engage in value for money procurement and expenditure, and diversification of revenue sources to maintain balanced and surplus budgets over the next 10 years.

During the 2025/26 Financial Year there will be a thorough review of Council's recurrent revenue base, asset management plan and depreciation and capitalisation methodology, together with the identification of capital income and contribution opportunities in order to move Council's annual budget into a net surplus position following depreciation and excluding capital grants and contributions.

It should be noted Council remains debt free with no borrowings.

REPORT

Draft FY2025-26 Operational Plan and Budget

The Council Report titled – *Draft 2025-26 Operational Plan and Budget*– includes the proposed Operational Plan which is recommended to be placed on public exhibition for 28 days. The Plan also includes the following attachments:

- The consolidated Income Statement, Statement of Financial Position & Statement of Cash Flow;
- Detailed Income Statements by service activities; and
- The 2025-26 draft Capital Program listed by asset class, funding source and type of asset program i.e. asset renewal (or replacement), asset upgrade or new assets.

Income and Expense Statement

Projected Income

The following indices were used in preparing the draft 2025-26 budget:

- IPART Rate Peg Limit of 4.4% has been applied to Rating income including the Domestic Waste Charge (the rate base is inclusive of the phased permanent Special Variation (SV)), as well as any temporary SVs which are yet to expire.
- 3.30% has also been applied to all fees and charges (except for statutory fees which are prescribed by NSW legislation).
- As council's investment portfolio predominately includes investments with durations of 12 months and longer, 4.5% has been applied as the estimated return on the investment portfolio.
 - Attachment 1 of this report includes the Draft FY2025-26 Fees and Charges that will be placed on public exhibition.

The table below lists the projected income results for FY2025-26, as against the revised projected income reported in the Quarterly Budget Review Statement at 30 December, 2024:

Income from Continuing Operations	Budget FY2026	Revised FY2025
	\$	\$
Rates and Annual Charges	16,528,260	15,837,350
User Charges and Fees	1,477,658	1,439,006
Interest and Investment Revenue	941,838	891,286
Other Revenues	1,205,906	1,221,142
Grants and Contributions provided for Operating Purposes	946,048	1,089,759
Grants and Contributions provided for Capital Purposes	3,099,273	2,682,151
Net Gains from the Disposal of Assets	2,628,400	2,500,000
TOTAL	26,827,383	25,760,695

In FY 2025-26, the total projected operating income is expected to increase from the previous year. The material variation for each income category is set out below:

- Rates and Annual Charges: Aside from the additional approved SV, waste charges have increased by 4.4% (as described above). It should be noted that all SV income is being allocated to the capital renewal program (and not operational expenditure). As detailed in the NSW Independent Pricing & Regulatory Tribunal Special Variation Instrument for Hunter's Hill Council (May 2022), Council will be required to report the program of expenditure that was actually funded by the additional SV income in our Annual Reports for each year from FY2022-23 to FY2026-27.
- User Charges and Fees: Increase in income for Building information Certificate and Fire Safety Statements \$22K and GIPA application \$4k
- Other Revenues: Decrease in sponsorship income for Moocooboola Festival and Art Exhibition \$16K
- Capital Grants: In FY 2025-26, the level of capital grant income is projected to increase. The Capital Grants for major projects –Boronia Park Local Area Traffic Management \$1m, Road Safety Program \$315k, Road to Recovery \$269k.
- Operational Grants: There is expected to be a decrease in operational grant income received from the prior year, as the volume of available NSW operational grant programs has decreased.
- Other income: In FY2025-26 it is projected that there will be a limited number of surplus land parcels that will be disposed.

Projected expenses

The following indices were used for the draft 2025-26 budget:

- Forecast Local Government Award Rate of 3%.
- CPI rate of 3.30% has been applied across all expenses, except for 3% for insurance, and 3.23% for electricity including street lighting.

The table below sets out projected results for FY2025-26, as against the revised projected expense reported in the December 2024 Quarterly Budget Review Statement.

Expenses from Continuing Operations	Budget FY2026	Revised FY2025
	\$	\$
Employee Benefits & On-costs	7,915,751	7,520,729
Borrowing Costs	0	0
Materials and Services	10,429,750	9,885,197
Depreciation & Amortisation	4,720,592	4,062,614
Other Expenses	1,419,770	1,552,028
Net Losses from the Disposal of Assets	307,111	297,300
TOTAL	24,792,974	23,317,867
Net Operating Result	2,034,409	2,442,827

In FY2025-26, the total projected operating expenses are expected to increase by 6.33% in comparison with the December FY2024 revised budget. This is more than the CPI rate, the material variation in results for each expense category is set out below:

- Employee Benefits and On-costs: A projected 3% increase has been applied in line with Local Government Award requirements. The full-time equivalent number of positions in the staff organisation structure have not been increased.
- Materials and Services: Whilst overall expenses are projected to increase primarily due
 to rising CPI, where new items of expenditure are being proposed. These can be
 attributed to an increase in contractor and consultants, these are \$30k for Service
 Review, \$15K for developing sustainability technical specifications, \$200k for the Assets
 Management, \$70k for the Assets revaluation, \$119k for the flood study stage 3-5, \$60k
 for the Assets condition Assessments and \$30k for Gross Pollutant Traps and \$68k for
 Generic Plan of Management for all community & Crown land reserves.
- Other Expenses: There is no budget allocation for Council election until FY28/29. There
 is an increase for program contributions for Greater Sydney Harbour Costal
 Management Program \$15k

FY2025-26 Operational Plan

The 2025-26 Operational Plan attach to the previous reports, itemises the income and expense statement by each service (or function) carried out by Hunter's Hill Council.

Key changes from last financial year's budget and operational plan include:

- 260k has been allocated to the Development of the Gladesville Masterplan for the Gladesville Town Centre / Shopping Village
- 100k funding being allocated to the development of Hunters Hill Masterplan /Art Gallery
- 200k allocation for Asset re-purpose studies.
- 162k allocation for education and project management for roll out of Food Organic project.

Capital Works Program in 2025-26

The Capital Program for asset renewal projects is valued at \$8.559m. A detailed program is included in the draft Operational Plan.

The Capital Works Program is funded by existing special rate variations, developer contributions, capital grants, and internal reserves/untied revenues. The table below sets out the draft program by asset class and funding source:

		Funding source (\$000)				
Capital Program (\$)		Special Grants S.7.12 / Other. Cont.		General Funds		
	\$	\$	\$	\$	\$	
Roads, Bridges	1,352	999	270		83	
Footpath	585	235		350		
Stormwater & Drainage	638			638		
Buildings	1,969	693	906	170	200	
Parks & Gardens, Sports Fields	1,130	930		200		
Kerb & Gutter	235	235				
Traffic & Transport	1,315		1,315			
Marine Structures	454	304		150		
Sustainability - Solar Panels	20				20	
IT – Hardware & Software	542				542	
Furniture & Fittings	20				20	
Plant & Fleet	299				299	
TOTAL	8,559	3,396	2,491	1,508	1,164	

This asset program is distributed by the following type of asset treatment (or category):

- \$5.1m for asset renewals i.e. replacement of existing civic assets such roads and footpaths determined by asset condition assessments.
- \$789k for asset upgrades where there is a significant improvement to the function of the existing asset.
- \$2.6m for the development and construction of new assets such as the Gladesville Reserve Sporting and Community Facility, road safety wombat crossings and detailed design of the proposed Hunters Hill library

The majority of new assets are funded through capital grant funding or s7.12 development contributions

10 Year Long-term Financial Plan

Attachment 2 provides the 10-year forecast – Long-term Financial Plan.

CONCLUSION

Public exhibition of the draft 2025-26 budget and fees and charges, and consideration of any submissions, is an integral part of the process for adopting these documents.

FINANCIAL IMPACT ASSESSMENT

The draft FY2025-26 budget Result from Continuing Operations is forecasted to be an operating surplus of \$2,034,409 and the Net Result for the year before Grants and Contributions provided for capital purpose is forecasted to be a deficit of \$1,064,864.

ATTACHMENTS

- 1. Draft FY25-26 Fees and Charges J
- 2. Draft 10 year Long-term Financial Plan 😃



FY 2025/26



Hunter's Hill Council Statement of Revenue Policy – User Charges

Council has the ability to raise revenue through the adoption of a fee or a charge for services or facilities.

The fees and charges which Council can charge are split into two categories:

- 1. Statutory Fees These fees are generally determined by State Government Legislation, and primarily relate to building, development or compliance activities. They include inspection services planning and building regulation (DA fees) and S10.7 Certificates and S603 Certificates. Council has no control over the calculation or any annual increase of these fees and charges. However, these are also subject to the level of activity determined by economic conditions. Statutory fees are subject to change as published by the relevant Government Authority.
- 2. Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

Pricing Methodology for non-statutory fees

Aside from statutory fees, fees are introduced to offset the cost of service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee:

- 1. Cost of providing the service
- 2. Whether the goods or services are supplied on a commercial basis
- 3. Importance of the service to the community
- 4. Capacity of the user to pay
- 5. Impact of the activity on public amenity
- 6. Competitive market prices

In accordance with Section 608 of the Local Government Act 1993, Council determines fees and charges based on one of the following pricing methodologies:

- 1. Full cost recovery Recovery of all direct and overhead costs associated with providing a service
- 2. Subsidised / Partial cost recovery Council recovers less than full cost for reasons of community obligation, legislated limits on charging
- 3. Rate of return Council recovers the full cost of providing the service/activity plus a profit margin
- 4. Market Price of the service determined by investigating alternative prices of surrounding service providers

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	Year 24/25				
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Hunters Hill Council

Town Planning

Development Application Fees

Note: the following fees are based on Government regulations and any subsequent changes to the regulation will be automatically adopted

Preliminary Development Application Consultation

Pre-lodgement for single dwelling, ancillary uses and dual occupancy attended by owner of the property - minor proposals	\$400.00	\$415.00	N	Υ
Pre-lodgement for single dwelling, ancillary uses and dual occupancy attended by owner of the property - larger development requiring additional Council experts	\$600.00	\$620.00	N	N
Pre-lodgement for single dwelling and ancillary uses attended by consultants without owner of property	\$830.00	\$855.00	N	Υ
Pre-lodgement Consultation for any development other than single dwelling and dual occupancy	\$1,105.00	\$1,140.00	N	Υ

Development Application

Estimated Cost of Works

Up to \$5,000	\$144.00	\$144.00	Environmental Planning and Assessment Regulation 2021 Schedule 4	Y	N
\$5,001 – \$50,000		r each \$1,000 (or) of the estimated cost of works	Environmental Planning and Assessment Regulation 2021 Schedule 4	Y	N
\$50,001 – \$250,000	\$459 + \$3.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$50,001		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
\$250,001 – \$500,000	\$1,510 + \$2.34 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,001		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Estimated Cost of Works [continued]					
\$500,001 - \$1,000,000	\$2,272 + \$1.64 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,001		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
\$1,000,001 - \$10,000,000	\$3,404 + \$1.44 for each \$1,000 (or part of (\$1,000) by which the estimated cost exceeds \$1,000,001		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
More than \$10,000,001	\$20,667 + \$1.19 for each \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,001		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Public Buildings (schools, hospital building or police station)	Standard DA fees apply		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Development involving the erection of a dwelling house with an estimated cost of construction of \$100,000 or less	\$590.00	\$590.00	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
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	\$370.00	\$370.00	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Implementation of "PlanFirst" (statutory charge) with an estimated cost of works more than \$50,000	\$0.64 for each \$1,000 of the estimated cost		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Additional Fees					
Additional fee – residential apartment development	1	Maximum \$4,000	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N

Name	Fee (incl. GST)	Fee (incl. GST)	Legislation	Statutory	GST
Development involving the subdivision of land					
Subdivision involving the opening of public road	\$834.00 + \$65.00 per additional lot created		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Subdivision not involving the opening of public road	\$430.00 + \$53.0	0 per additional lot created	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Strata Subdivision	\$430.00 + \$65.00 per additional lot created		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
ntegrated Development					
Integrated Development Application	DA Fees as per local development + fee of up to \$416.00 to relevant authority + \$182.00 administrative fee		Environmental Planning & Assessment Regulation 2000 Clause 252A	Y	N
SEPP 65 – Design Review Panel	\$3,905.00	\$3,905.00	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Submission of Amended Plans – prior to determination of developme	nt application				
Amended DA lodged prior to determination if original fee was less than or equal to \$200	50% of application fee		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Amended DA lodged prior to determination if original fee was greater than \$200	\$225.00 or 50% o fee whic	f the application hever is greater	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Modification under s4.55(1a)					
Minor amendment under s4.55(i) of EPA Act 1979 (formerly s96(1)	\$92.00	\$92.00	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Amendment under s4.55(1a) of EPA Act 1979 (formerly s96(1a))	\$839 or 50% of the original D.A. fee which ever is lesser		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
Modification under s4.55(2)					
Amendment under s4.55(2) of EPA Act 1979 (formerly s96(2))	50% of the original D.A. fee		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
An application with respect to a D.A. that does not involve the erection of a building or the demolition of a work or building	50% of the original D.A. fee		Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
An application with respect to a D.A. that involves the erection of a dwelling house with an estimated cost of construction of \$100,000 or lessor 4.56(I) of the Act	\$247.00	\$247.00	Environmental Planning and Assessment Regulation 2000 Section 4.55	Υ	N
An additional amount of not more than \$665.00 is required if notice of the application is required to be given	under s4.55(2)				

Request for a review of determination under S8.2 (previously S82a)

(a) For applications not involving erection of buildings (including temporary structures), the subdivision of land, the carrying out of work, demolition of work or a building (change of use, including the use of a building as a PoPE)

Application Fee	50% of the original D.A. fee	Environmental Planning & Assessment Act 1979	Υ	N
		Clause 257		

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
(b) Development involving erection of buildings (including temporary structure estimated cost of construction of \$100,000 or less	s), the carrying ou	t of work, dem	olition of work or a buil	ding with	an
Application Fee	\$238.00	\$238.00	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
(c) Any other cases other than (a) and (b) above					
Up to \$5,000	\$71.00	\$71.00	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
\$5,001 – \$250,000		r each \$1,000 (or) of the estimated cost of works	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
\$250,001 — \$500,000	(or part of \$1,0	5 for each \$1,000 000) by which the xceeds \$250,001	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
\$500,001 - \$1,000,000	(or part of \$1,0	0 for each \$1,000 000) by which the xceeds \$500,001	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
\$1,000,001 - \$10,000,000	\$1,000 (or p	0 + \$0.40 for each part of \$1,000) by sted cost exceeds \$1,000,001	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
More than \$10,000,001	\$1,000 (or p	0 + \$0.27 for each part of \$1,000) by sted cost exceeds \$10,000,001	Environmental Planning & Assessment Act 1979 Clause 257	Y	N
Advertising Fees					
Advertising – (Newspaper – applies to designated development and clause 6.1 of DCP 2013)	\$1,000.00	\$1,035.00		N	N
Advertising Signs					
First sign	\$370.00	\$370.00		Υ	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Advertising Signs [continued]					
Second and subsequent signs Or the fee calculated using the table for estimated cost of development, whichever is the greater	\$93.00	\$93.00		Y	N
Development requiring concurrence		183.00 admin fee cl. GST: \$330.00		Y	N
Designated Development	Standard D.A.	Fee + \$1,198.00 . GST: \$3,040.00		Y	N
Notification fee					
Public display of sign and neighbour notification	\$225.00	\$230.00		N	N
Pruning/Removal Applications					
Removal					
Application to remove one tree	\$107.00	\$111.00		N	N
Second and each subsequent application to remove a tree	\$39.00	\$40.50		N	N
Pruning	\$76.50	\$79.50		N	N
Application to prune 1 – 5 trees	\$46.00	\$56.00		N	N
Application to prune 6+ trees	\$57.00	\$67.00		N	N
Planning Certificates					
Section 10.7(2)	\$69.00	\$69.00	Environmental Planning & Assessment Regulation 2000 Clause 259	Y	N
Section 10.7(2) & (5)	\$174.00	\$174.00	Environmental Planning & Assessment Regulation 2000 Clause 259	Y	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Planning Certificates [continued]					
Urgency fee - Section 10.7	\$80.00	\$83.00		N	N
Section 88G Certificate (Conveyancing Act 1919)	\$30 + \$1	35 inspection fee	Conveyancing Act Section 88G	Y	N
Section 88B					
Creation and release of easements	\$405.00	\$420.00		N	N
Other Fees					
Section 7.12 Development Contributions					
\$0 – \$100,000		Nil	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
\$100,001 - \$200,000	0.5% of estima	ted cost of works	Environmental Planning and Assessment Regulation 2000 Section 4.55	Y	N
\$200,001 and greater	1% of estima	tted cost of works	Environmental Planning and Assessment Regulation 2000 Section 4.55	Υ	N
Long Service Levy					
Levy payable – value of work less than \$250,000		No levy payable	Building and Construction Industry Long Service Payments Act 1986	Y	N
Levy payable – value of work \$250,000 or more	0.25%	6 of value of work	Building and Construction Industry Long Service Payments Act 1986	Y	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Certification Registration					
Registration of Certificates issued by Private Certifiers	\$37.80	\$39.05	Environmental Planning and Assessment Regulation 2021 Schedule 4	Y	N
_EP Rezoning Preparation – Planning Proposal					
Minor re-zoning (one allotment only)	\$50,000.00	\$50,000.00		N	N
Major re-zoning (preparation and planning proposal processing which increase yield above 15 dwellings or as determined by the General Manager)	\$100,000.00	\$100,000.00		N	N
Planning Proposal Lodgement – Initial request for consideration of a Planning Proposal (applies to all Planning Proposals)	\$5,000.00	\$5,000.00		N	N
Planning Proposal Preparation and Management – anomalies and minor amendments (no specialist studies required)	\$2,500.00	\$2,500.00		N	N
Note: proposals will be combined and processed annually or in conjunction with scheduled LEP Review (not	as individual LEP a	mendments)			
Planning Proposal Preparation and Management- minor (individual ownership/ one property)	\$50,000.00	\$50,000.00		N	N
Planning Proposal Preparation and Management – major (individual and/ or multiple ownerships)	\$100,000.00	\$100,000.00		N	N
If Council resolves to prepare a Planning Proposal and the DPIE allow the Planning Proposal to proceed under the Gateway Process, the applicant is to pay full cost of preparation of PP and any local studies deemed necessary by either Council or the DPIE as part of the Gateway Determination		At cost		N	N
Where a planning proposal is required to be publicly notified in accordance with a Gateway Determination, Council reserves the right to invoice the applicant for the direct costs associated with that notification and subsequent notification requirements		At cost		N	N
Assessment of landscape plans including inspection					
Fee based on the design plans for the subject development		\$600-\$800		N	N

Damage Deposits

For alterations and additions, swimming pools, carports and light structure type works, a \$5,000 cap applies. For new single residential dwelling homes a cap of \$10,000 applies. For all other works including residential flat buildings, commercial/industrial and mixed developments no limit or cap applies

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Name	Year 24/25				
	Fee		Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Damage Deposits [continued]

Damage deposit for demolition works	\$165.00 per meter frontage	N	N
	Last year fee \$160.00 per meter frontage		

A damage deposit is held by Council until the works are completed. Any damage to Council infrastructure will need to be rectified before the damage deposit is able to be refunded. The damage to Council infrastructure is determined through the applicant lodging of pre and post works Infrastructure Damage Reports.

Damage deposit for construction works	\$165.00 per meter frontage	N	N
	Last year fee \$160.00 per meter frontage		

A damage deposit is held by Council until the works are completed. Any damage to Council infrastructure will need to be rectified before the damage deposit is able to be refunded. The damage to Council infrastructure is determined through the applicant lodging of pre and post works Infrastructure Damage Reports. In the event of pre-existing damage evident at the proposed worksite on Council owned assets, a report is required to be provided by the applicant prior to works commencing, which includes date stamped photographs. If damage is not reported, it shall be assumed that it is the result of the Applicant's work and the cost of the damage shall be incurred by the Applicant. The report must be supplied with the required construction certificate application.

Regulatory

Animal Registration Fees

*Fees subject to change as published by the Office of Local Government

Dog – Additional Fee (dog not desexed by 6 months)	\$184.00	\$184.00		N	N
Cat not desexed by four months of age	\$96.00	\$96.00	Companion Animals Act	N	N
Dangerous dog	\$230.00	\$230.00	Companion Animals Act	N	N
Restricted dog	\$230.00	\$230.00	Companion Animals Act	N	N
Permit late fee	\$22.00	\$22.00	Companion Animals Act	N	N
Dog – Registration fee (by 12 weeks or when sold if earlier than 12 wk)	\$78.00	\$78.00	Companion Animals Act	Υ	N
Registration fee for an animal desexed by the relevant desexing age					
Dog – Registration (by eligible pensioner)	\$34.00	\$34.00	Companion Animals Act	Υ	N
Desexed animal owned by an eligible pensioner					
Dog – Desexed (sold/ transferred from pound/shelter or rehoming Organisation)	\$0.00	\$0.00	Companion Animals Act	Υ	N
Desexed animal sold by an eligible pound or shelter					

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Animal Registration Fees [continued]					
Dog – Registration Combined fees (for not Desexing dog by 6 months) Combined registration fee and additional fee for an animal not desexed by the relevant desexing age	\$262.00	\$262.00	Companion Animals Act	Υ	N
Dog – Registrations (not recommended) Animal with written notification from a vet that it should not be desexed	\$78.00	\$78.00	Companion Animals Act	Y	N
Dog – Registration (not recommended eligible pensioner) Animal owned by an eligible pensioner with written notification from a vet that it should not be desexed	\$34.00	\$34.00	Companion Animals Act	Y	N
Dog – Registration (recognised breeder) Animal not desexed and kept by a recognised breeder for breeding purposes	\$78.00	\$78.00	Companion Animals Act	Υ	N
Cat – Registration fee (by 12 weeks or when sold if earlier than 12 wk) Cat – Registration (eligible pensioner) Desexed animal owned by an eligible pensioner	\$68.00 \$34.00	\$68.00 \$34.00	Companion Animals Act Companion Animals Act	Y	N N
Cat – Desexed (sold/ transferred from pound/shelter or rehoming Organisation) Desexed animal sold by an eligible pound or shelter	\$0.00	\$0.00	Companion Animals Act	Υ	N
Cat – Registration (not recommended) Animal with written notification from a vet that it should not be desexed	\$68.00	\$68.00	Companion Animals Act	Y	N
Cat – Registration (not recommended – eligible pensioner) Animal owned by an eligible pensioner with written notification from a vet that it should not be desexed	\$34.00	\$34.00	Companion Animals Act	Υ	N
Cat – Registration (recognised breeder) Animal not desexed and kept by a recognised breeder for breeding purposes	\$68.00	\$68.00	Companion Animals Act	Y	N
Registration late fee To be paid if registration fee has not been paid within 28 days after the date on which the animal is required	\$22.00 to be registered	\$22.00	Companion Animals Act	Y	N
Impounding of Animals					
Release of animal from Council Premises Registered dogs	\$69.00 \$70 admin +	\$71.50 \$27.00 for each additional day		N N	N N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Impounding of Animals [continued]					
Unregistered Dogs (Plus registration)	\$70 admin +	\$27.00 for each additional day		N	N
Health and Building					
Fire Safety					
ire Safety Inspection		62.00 (per hour) I. GST: \$329.09		N	Y
	38	Last year fee 50.00 (per hour)			
		I. GST: \$305.00			
Administration Fee - Fire Safety Statement Provide Copy of Fire Safety Schedule (if available)	\$350.00 \$350.00	\$362.00 \$362.00		N N	Y Y
Certification - Building Construction Certificate					
Construction Certificate Application - Class 1 and 10		% cost of works GST: \$2,160.00		N	Υ
Construction Certificate Application - Class 2-9		% cost of works GST: \$3,756.36		N	Υ
Assessment of Proposed Performance Solution	\$: Min. Fee exc	362.00 per hour I. GST: \$329.09 Last year fee 350.00 per hour		N	Y

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Min. Fee excl. GST: \$318.19

	Year 24/25 Year 25/26				
Name	Fee (incl. GST)	Fee (incl. GST)	Legislation	Statutory	GST
			•	'	
Complying Development Certificate					
Complying Development Certificate Application - Class 1 and 10	0.9	5% cost of works		N	Υ
	Min. Fee excl.	. GST: \$2,160.00			
Complying Development Certificate Application - Class 2-9	0.7% cost of wo			N	Υ
	Min. Fee excl. GST: \$3,756.3				
Assessment of Proposed Performance Solution		\$362.00 per hour		N	Υ
	Min. Fee ex	cl. GST: \$329.09			
		Last year fee			
	5	\$350.00 per hour			
	Min. Fee ex	cl. GST: \$318.18			
Principal Certifier					
Appointment as Principal Certifier – Class 1 and 10	\$578.00	\$598.00		N	Υ
Appointment as Principal Certifier – Class 2-9	\$1,155.00	\$1,194.00		N	Υ
Inspection - Class 1 and 10 (per inspection)	\$353.00	\$365.00		N	Υ
Inspection - Class 2-9 (per inspection)	\$706.00	\$730.00		N	Υ
Administration Fee - Missed Critical Stage Inspection	\$353.00	\$365.00		N	Υ
Written Direction Notice	\$788.00	\$814.00		N	N
Appoint Council as Replacement Principal Certifier	\$3,295.00 + Construction Certificate fee + Appointment as Principal Certifier fee + all Critical Stage Inspection fees			N	Y
	Certificate fee + Principal Certifie	Last year fee 10 + Construction - Appointment as r fee + all Critical e Inspection fees			

Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Occupation Certificate					
Occupation Certificate - Class 1 and 10	\$1,243.00	\$1,285.00		N	Υ
Occupation Certificate - Class 2-9	\$2,260.00	\$2,330.00		N	Υ
Certification - Subdivision					
Subdivision Certificate					
Subdivision Works Certificate Application	0.6%	cost of works		N	Υ
	Min. Fee excl	. GST: \$3,756.36			
Subdivision Certificate Application		.00 per additional lot Last year fee .00 per additional lot	Environmental Planning and Assessment Regulation 2000 Section 4.55	N	N
Note: subdivisions also require development consent	'				
Principal Certifier					
Appointment as Principal Certifier - Subdivision	\$1,155.00	\$1,194.00		N	Υ
Inspection - Subdivision (per inspection)	\$353.00	\$365.00		N	Υ
Administration Fee – Missed Critical Stage Inspection	\$353.00	\$365.00		N	Υ
Written Direction Notice	\$788.00	\$814.00		N	N

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Name	Year 24/25 Fee	Year 25/26 Fee	Legislation	Statutory	GST
Principal Certifier [continued]	(incl. GST)	(incl. GST)			
Appoint Council as Replacement Principal Certifier	Certificate fee + Principal Certifie Stag Min. Fee excl. \$3,190.00 + S Certificate fee + Principal Certifie Stag	ubdivision Works + Appointment as r fee + all Critical e Inspection fees . GST: \$2,995.46 Last year fee ubdivision Works + Appointment as r fee + all Critical e Inspection fees . GST: \$2,900.00		N	Y

Development Compliance

Development Control Orders

Investigation that leads to a development control order	:	\$362.00 per hour	Environmental Planning and Assessment Act 1979	Υ	N
	Min. Fee ex	cl. GST: \$362.00	Schedule 5		
	Last year fee \$350.00 per hour				
		·			
	Min. Fee ex	cl. GST: \$350.00			
Preparation or serving of notice of intention to give a development control order	\$750.00	\$750.00	Environmental Planning and Assessment Act 1979 Schedule 5	Y	N
Monitoring action under a development control order		\$362.00 per hour	Environmental Planning and Assessment Act 1979	Υ	N
		ccl. GST: \$362.00	Schedule 5		
		Last year fee			
		\$350.00 per hour			
	Min. Fee ex	cl. GST: \$350.00			

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Development Control Orders [continued]					
Ensuring compliance with development control order	Min. Fee ex	\$362.00 per hour cl. GST: \$362.00 Last year fee \$350.00 per hour cl. GST: \$350.00	Environmental Planning and Assessment Act 1979 Schedule 5	Y	N
Any other matter associated with the development control order	Min. Fee excl. GST: \$350.00 \$362.00 per hour Min. Fee excl. GST: \$362.00 Last year fee \$350.00 per hour Min. Fee excl. GST: \$350.00		Environmental Planning and Assessment Act 1979 Schedule 5	Y	N
Outstanding Notices and Orders					
Section 735A Certificate	\$150.00	\$150.00	Local Government Act 1993	Υ	N
Clause 41 of Schedule 5 Certificate	\$150.00	\$150.00	Environmental Planning & Assessment Act 1979	N	N
Building Information Certificates					
Building Information Certificate – Class 1 and 10	\$2,310.00	\$2,386.23	Environmental Planning & Assessment Act 1979	N	N
Building Information Certificate – Class 2-9	\$4,043.00	\$4,177.00	Environmental Planning & Assessment Act 1979	N	N
Building Information Certificate - 2nd and Subsequent Inspections	\$350.00	\$362.00	Environmental Planning & Assessment Act 1979	N	N
Building Information Certificate - Unauthorised or Uncertified Work	fee + Develop fee + Construction + Critical Stage I	mation Certificate ment Application on Certificate fee Inspection fees + on Certificate fee	Environmental Planning & Assessment Act 1979	N	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Building Information Certificates [continued]					
Copy of Building Information Certificate	\$350.00	\$362.00	Environmental Planning & Assessment Act 1979	N	Y
Swimming Pools					
Registration of Swimming Pool	\$10.00	\$10.00	Swimming Pools Regulation 2018 Clause 25	Υ	N
Swimming Pool Barrier Exemption Application	\$250.00	\$250.00	Swimming Pools Regulation 2018 Clause 13	Y	N
Inspection Fee – 1st Inspection (incl. Certificate of Compliance)	\$150.00	\$150.00	Swimming Pools Regulation 2018 Clause 19	Y	N
Inspection Fee – 2nd Inspection (incl. Certificate of Compliance)	\$100.00	\$100.00	Swimming Pools Regulation 2018 Clause 19	Y	N
Administration Fee – Written Direction	\$825.00	\$853.00		N	Υ
Resuscitation Chart	\$56.00	\$58.00		N	Υ

Environmental Health

Food Premises

Food Premises - Inspection		\$362.00 per hour		N	N
	Min. Fee ex	cl. GST: \$155.00			
	:	Last year fee \$350.00 per hour			
	Min. Fee ex	cl. GST: \$150.00			
Food Premises - Annual Administration Charge (up to and including 5 food handlers)	\$390.00	\$390.00	Food Regulation 2015 Clause 15	Υ	N
Food Premises - Annual Administration Charge (more than 5 food handlers)	\$800.00	\$800.00	Food Regulation 2015 Clause 15	Υ	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Food Premises [continued]					
Administration Fee - Register or Update Food Business Details	\$79.00	\$82.00		N	Υ
Temporary Food Stall - Inspection	\$89.00	\$92.00		N	N
Administration Fee – Improvement Notice	\$330.00	\$330.00	Food Regulation 2015 Clause 11	Y	N
Administration Fee - Mobile Food Vending Vehicle	\$559.00	\$578.00		N	Υ
Outdoor Dining Areas					
Outdoor Dining Area - Application Fee	\$472.50	\$488.50	Local Government Act 1993 Section 68	N	N
Administration Fee - Modification to Outdoor Dining Area	\$262.50	\$271.50	Local Government Act 1993	N	N
Outdoor Dining Area Fee (per square metre)	\$423.00	\$437.00		N	N
Outdoor Dining Area - Bond		or equivalent to 6 on the annual fee	Local Government Act 1993	N	N
Outdoor Dining Area – Installation of Perimeter Markers	\$100	+ \$20 per marker	Local Government Act 1993	N	Υ
Skin Penetration Premises					
Skin Penetration Premises - Notification	\$105.00	\$105.00	Public Health Regulation 2022 Section 42	Υ	N
Skin Penetration Premises - Inspection		\$310.00 per hour		N	N
	Min. Fee ex	cl. GST: \$155.00			
		Last year fee \$300.00 per hour			
	Min. Fee ex	cl. GST: \$150.00			

Name	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			
Environmental Compliance					
Administration Fee - Clean-up Notice	\$803.00	\$821.00	Protection of the Environment Operations (General) Regulation 2022 Section 151	Y	N
Administration Fee - Prevention Notice	\$803.00	\$821.00	Protection of the Environment Operations (General) Regulation 2022 Section 151	Y	N
Administration Fee - Noise Control Notice	\$803.00	\$821.00	Protection of the Environment Operations (General) Regulation 2022 Section 151	Y	N
Administration Fee – Local Government Order	\$803.00	\$821.00	Local Government Act 1993 Section 608	N	Υ
Demolition					
Assessment of information required by condition/s of consent	\$468.00	\$484.00		N	N
Demolition inspection	\$353.00	\$365.00		N	Υ

Community Centres, Halls and Reserve Hire

Application for discount / Reduction / Waiver of hire charges – The Local Government Act allows discounts for local schools, churches and societies of up to 30% discount according to the type of function and subject to specific approval on written application and payable in advance of the function. The hourly rate is charged for the hours you are in the hall including setting up prior to the start of your function and cleaning after the event. Minimum charge 1 hour.

Staff Time

Unless otherwise stated a fee is chargeable of \$160.00 per hour (including GST) (minimum 1 hour, followed by 15 minute increments) for use of Council Officers time where required, e.g. attendance during evening or weekend hire.

Cancellation Fee

Unless otherwise stated, all cancellations attract a fee of 25% of the original charge, plus a percentage of the fee equal to the percentage of the process completed (GST included).

Gladesville Road Community Centre (44 Gladesville Road)

Individuals & business groups	\$35.00	\$36.50	N	Υ
Main Hall (9am to 11pm) minimum 1 hour				

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Gladesville Road Community Centre (44 Gladesville Road) [conti	nued]				
Community groups	\$29.50	\$30.50		N	Υ
Main Hall (9am to 11pm) minimum 1 hour					
Fairland Hall					
Individuals & business groups	\$35.00	\$35.00		N	Υ
Community groups	\$29.50	\$29.50		N	Y
Henley Community Centre					
Individual & business groups (Main Hall)	\$46.50	\$48.50		N	Y
Community groups (Main Hall)	\$35.00	\$36.50		N	Y
Friday & Saturday nights after 5pm (Main Hall)	\$1,369.50	\$100.00		N	Y
Individual & business groups (Green Room)	\$35.00	\$36.50		N	Y
Community groups (Green Room)	\$29.50	\$30.50		N	Y
Outdoor Greens and BBQ area	\$69.50	\$72.00		N	Y
Boronia Park Sports and Community Facility					
Bond	\$1,000.00	\$1,000.00		N	N
Community Function Room - Community groups & schools	\$52.50	\$52.50		N	N
Community Function Room (min 2 hours)	\$75.00	\$75.00		N	Ν
Public Holidays and New Years Eve		100% surcharge		N	N
Weil Park Hall					
Individual & business groups	\$23.50	\$24.50		N	Y
The YARN					
Individuals & business groups (entire venue)	\$56.00	\$58.00		N	Y
Community groups (entire venue)	\$40.50	\$42.00		N	Y

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	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Emergency Call Out Situations for after-hours responses

Between 3:00 PM and 6:30 AM Monday to Friday and all day weekends and public holidays

Where a call out is necessary to ensure safety of the public, etc and is required due to the action or inaction of another party that can be identified as responsible. Council will seek to recover costs from the responsible person. Costs charged will be the direct cost incurred by Council plus 50% surcharge

Miscellaneous Fees for Community Centres and Halls

Cleaning Fee	\$180.00	\$180.00	N	N
Access card replacement fee	\$81.00	\$81.00	N	Υ
Additional access card	\$81.00	\$81.00	N	Υ

Security Deposits

Security deposits are required for the all reservations of community facilities for functions. Refund of security deposit is subject to compliance with Council's conditions of use. An inspection of the facility will be carried out after the event to determine the extent of damage, if any.

Corporate function	\$1,000.00	\$1,000.00	N	N
Casual function	\$500.00	\$500.00	N	N

Town Hall

The hourly rate is charged for the total number of hours the hirer is in the premises including setting up prior to the start of the function and cleaning up afterwards, and the booking must reflect this time span.

All weddings, corporate functions, exhibitions, bazaars, markets and auctions are subject to a mandatory cleaning fee of \$220.00

Whole Auditorium (includes kitchen facilities)

Monday – Friday	\$66.50	\$69.00	N	Υ
Saturday – Sunday	\$96.50	\$100.00	N	Υ

Town Hall – Hire of Equipment

Upright Piano (by written confirmation only) per hour	\$37.00	\$38.50	N	Υ
Concert Grand Piano (by written confirmation only) per hour	\$98.00	\$101.50	N	Υ

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Playing Fields

Hunter's Hill Council has only nine (9) playing fields available for organised sport. Preference for competition purposes is given to local clubs and associations who have had a consistent relationship with the Council.

Application for discount/reduction/waiver of hire charges

The Local Government Act allows discounts for local schools, churches and societies of up to 30% discount according to the type of function and subject to specific approval on written application to council and payable in

The General Manager is authorised to direct closure of playing fields where damaged may be caused to the fields due to weather conditions.

Classification of Playing Fields

Class 1

Full size fields, fenced, good amenities (canteen, change rooms, referees room, lighting, irrigation) Turf Wicket

Boronia Park No 1

Class 2

Full sized fields, adequate amenities (toilets, lighting, change rooms) Concrete Wicket

Boronia Park No 2 Gladesville Reserve

Class 3

Junior sized field/ full sized fields, basic amenities (toilets), concrete wicket

Boronia Park No 3 Weil Park Riverglade Park Buffalo Creek Reserve Henley Bowling Greens Bedlam Bay Oval*

Netball Courts

Boronia Park Gladesville reserve

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	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Seasonal and Training Fees (Hourly/Daily Fees)

The Seasonal Fee has been set as both an hourly fee and a maximum daily fee (equivalent to an 8 hour hire). Seasonal Users may book the field for either 1 or 2 days/weekend. Those who book the field for less than 1 day (e.g. 3-4 hours/day) will pay a pro rata seasonal fee. The maximum Seasonal fee for the Summer Season is for 26 weeks taking into account Christmas Break and Carols) from 1 September to 31 March).

Class 1 (Turf Wicket) (hourly)	\$62.50	\$65.00	N	Υ
Class 1 (no Turf Wicket) (hourly)	\$34.50	\$36.00	N	Υ
Class 2 (hourly)	\$25.50	\$26.50	N	Υ
Class 3 (hourly)	\$16.50	\$17.50	N	Υ
Netball Courts (hourly)	\$17.50	\$18.50	N	Υ
Class 1 (Turf Wicket) (daily)	\$497.00	\$513.50	N	Υ
Class 1 (no Turf Wicket) (daily)	\$271.00	\$280.00	N	Υ
Class 2 (daily)	\$199.00	\$206.00	N	Υ
Class 3 (daily)	\$127.00	\$131.50	N	Υ
Netball Courts (daily)	\$136.00	\$140.50	N	Υ

Casual Users

Class 1 (turf wicket) (hourly)	\$186.50	\$193.00	N	Υ
Class 1 (no turf wicket) (hourly)	\$103.00	\$106.50	N	Υ
Class 2 (hourly)	\$75.00	\$77.50	N	Υ
Class 3 (hourly)	\$47.50	\$49.50	N	Υ
Netball Courts (hourly)	\$34.00	\$35.50	N	Υ
Class 1 (turf wicket) (daily)	\$1,488.50	\$1,538.00	N	Υ
Class 1 (no turf wicket) (daily)	\$821.00	\$848.50	N	Υ
Class 2 (daily)	\$595.50	\$615.50	N	Υ
Class 3 (daily)	\$374.50	\$387.00	N	Υ
Netball Courts (daily)	\$267.00	\$276.00	N	Υ

Commercial Personal Trainers

Personal trainers 1-10 hours/week – Casual, per week	\$36.50	\$38.00	N	Υ

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Name	Year 24/25 Fee (incl. GST)	Fee	Legislation	Statutory	GST
Commercial Personal Trainers [continued]					
Personal trainers 11-20 hours/week – Casual, per week	\$72.50	\$75.00		N	Υ
Personal trainers 1-10 hours/week – Seasonal, per season	\$643.50	\$665.00		N	Υ

\$1,980.00

\$1,916.50

Schools

Schools outside Hunter's Hill LGA are subject to standard casual and seasonal hire rates.

Personal trainers 11-20 hours/week – Seasonal, per season

Standard fees apply for PSSA bookings, with a 50% discount applied for use 9am to 3pm, Monday - Friday.

Use of turf wickets, marquees or other structures are subject to standard rates and conditions. Fees for other events will be determined according to the type of function and are subject to approval on written application to the General Manager.

PSSA	\$0.00	\$0.00	N	N
School Carnivals & Sports Gala Days	\$350.00	\$350.00	N	N
School Sports (8am - 3pm, Monday - Friday)	\$0.00	\$0.00	N	N
Usage outside the hours of 9am - 3pm are subject to standard casual and seasonal hire rates.				

Lighting

A new lighting system is currently being installed. Users will be able to directly control lighting used by their sport. Lighting usage will attract a separate fee based on actual usage.

Currently all floodlights within Hunters Hill are within the range 50 – 99 lux.

Floodlights between 50 and 99 lux (per hour)	\$26.00	\$27.00		N	Υ	
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Council Parks and Reserves - Functions

The use of any recreation reserves for wedding ceremonies, organised functions and other gatherings, including bridal photography. The booking fee does not grant exclusive use of park.

1 – 20 people (per hour)	\$69.50	\$72.00	N	Υ
20 – 50 people (per hour)	\$106.00	\$109.50	N	Υ
50 – 100 people (per hour)	\$137.50	\$142.50	N	Y

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Council Parks and Reserves – Functions [continued]					
100 to maximum 200 people (per hour) Boronia Park No 1,2,3, Clarkes Point Reserve, Kellys Bush, Weil Park, Gladesville Reserve, Buffalo Creek, space to building)	\$220.00 Bedlam Bay Oval,	\$227.50 Riverglade Reserve	e & The Priory – 2 Salter St (ad	N Ijoining open	Y
Wedding ceremony (per hour)	\$327.00	\$338.00		N	Υ
No structures, reception elsewhere (min. 2 hours. Set up & additional hours will be charged the hourly rate)					
Inspection / Event Supervision Fee (Minimum charge of 1 hour)	\$244.00	\$252.50		N	Υ
Cancellation Fee	cancellation two weeks date attract a	vise stated, all s made within of the booking fee of 25% of original charge Last year fee 25% of fee hire		N	Y
Security Deposits					
Without Marquee	\$1,000.00	\$1,000.00		N	N
With Marquee	\$2,000.00	\$2,000.00		N	N
Boronia Park Storage Room (per key)	\$35.50	\$37.00		N	N
Marquees on Ovals and Reserves					
Less than 40 sq. m (community groups)	\$252.00	\$260.50		N	Υ
41-100 sq. m (community groups)	\$488.50	\$505.00		N	Υ
Greater than 100 sq. m (community groups)	\$726.00	\$750.00		N	Υ
Plus each other day or part day the structure is in the reserve (community groups)	\$251.00	\$259.50		N	Υ
Less than 40 sq. m (corporate groups)	\$512.50	\$529.50		N	Υ
41-100 sq. m (corporate groups)	\$1,027.00	\$1,061.00		N	Υ
Greater than 100 sq. m (corporate groups)	\$1,730.50	\$1,788.00		N	Υ

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Marquees on Ovals and Reserves [continued]					
Plus each other day or part day the structure is in the reserve (including construction and dismantling) (corporate groups)	\$513.50	\$530.50		N	Υ
Jazz Bands / Orchestras					
An application fee to be paid seven (7) days prior to the event and 30% reimbursed subject to compliance w	th Council's terms o	of use			
Jazz Band / Orchestra Fee	\$799.00	\$825.50		N	Υ
Amusement Rides / Jumping Castles					
Fee per ride/jumping castle	\$86.50	\$89.50		N	Υ
Permit to let off fireworks in Parks or Reserves					
Permit to let off fireworks	\$512.50	\$529.50		N	Υ
Helicopter Landings in Parks / Public Places					
Single landing	\$685.00	\$708.00		N	Υ
Pick up and return landing	\$1,141.00	\$1,179.00		N	Υ

Events and Filming

Events

Hunters Hill Art Exhibition

Arts Patron - Tier 1	\$550.00	\$550.00	N	Υ
Arts Patron - Tier 2	\$110.00	\$110.00	N	Υ
Arts Patron - Tier 3	\$55.00	\$55.00	N	Υ
Art & sculpture entry fee	\$38.50	\$38.50	N	Υ
Large Artwork entry fee	\$60.00	\$60.00	N	Υ
Commission on sale	35%		N	Υ

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Hunters Hill Art Exhibition [continued]					
Buyers Preview	\$28.00	\$28.00		N	Υ
Season Pass	\$17.00	\$17.00		N	Υ
Opening Night	\$27.00	\$27.00		N	Υ
General Admission (excluding Opening Night)	\$6.00	\$6.00		N	Υ
Advertising in Art Catalogues – 1/8 Page	\$275.00	\$275.00		N	Υ
Advertising in Art Catalogues – 1/4 Page	\$440.00	\$440.00		N	Υ
Advertising in Art Catalogues – 1/2 Page	\$770.00	\$770.00		N	Υ
All Stalls & Events					
Parking Festival Stallholders per car	\$6.00	\$6.00		N	Υ
Trestle Table Hire (Table Only)	\$30.00	\$30.00		N	Υ
Power (10 or 15 amp outlet)	\$116.00	\$120.00		N	Υ
Banners on Poles					
Hire of banner arms on Poles (Price based on per week, per pole)	\$70.00	\$70.00		N	Υ
Event Sponsorship					
Event Bronze Sponsor	\$1,100.00	\$1,100.00		N	Υ
This value may be in cash or kind pending approval of Sponsor by General Manager.					
Event Diamond Sponsor	\$11,000.00	\$11,000.00		N	Υ
This value may be in cash or kind pending approval of Sponsor by General Manager.					
Event Gold Sponsor	\$5,500.00	\$5,500.00		N	Υ
This value may be in cash or kind pending approval of Sponsor by General Manager.					
Event Patron - Tier 1	\$550.00	\$550.00		N	Υ
Event Patron - Tier 2	\$110.00	\$110.00		N	Υ
Event Patron - Tier 3	\$55.00	\$55.00		N	Υ

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Event Sponsorship [continued]					
Event Platinum Sponsor	\$8,800.00	\$8,800.00		N	Υ
This value may be in cash or kind pending approval of Sponsor by General Manager.	ψο,οσο.σσ	φο,σσσ.σσ		14	
Event Season Sponsor				N	Υ
\$15,000 and above. This value may be in cash or kind pending Sponsor approval by General Manager.				IN	Y
Event Silver Sponsor	\$2,750.00	\$2,750.00		N	Υ
Small Event Stalls					
General Stalls					
Fete Stall Hire - Structure Only (2.4m x 2.4m)	\$198.00	\$176.00		N	Y
General Market Stall - Commercial (3m x 3m Site Only)	\$198.00	\$170.00		N	Y
General Market Stall - Commercial Double Space (6m x 3m Site Only)	\$253.00	\$176.00		N	Y
General Market Stall - Commercial Extra Space/1m	\$55.00	\$37.00		N	Y
General Market Stall - Community (3m x 3m Site Only)	\$61.00	\$61.00		N	Y
General Market Stall - Community Extra Space/1m	\$20.00	\$20.00		N	Υ
General Market Stall - Craft/Enviro (3m x 3m Site Only)	\$94.00	\$83.00		N	Y
General Market Stall - Craft/Enviro Double Space (6m x 3m Site Only)	\$154.00	\$133.00		N	Y
General Market Stall - Craft/Enviro Extra Space/1m	\$50.00	\$28.00		N	Υ
General Market Stall - Local (3m x 3m Site Only)	\$94.00	\$94.00		N	Υ
General Market Stall - Local Double Space (6m x 3m Site Only)	\$154.00	\$150.00		N	Υ
General Market Stall - Local Extra Space/1m	\$55.00	\$31.00		N	Υ
Food Stalls					
Food Fete Stall Hire - Structure Only (2.4m x 2.4m + 3 walls)	\$275.00	\$250.00		N	Υ
Food Stall - Commercial (3m x 3m Site Only)	\$193.00	\$250.00		N	Y
Food Stall - Commercial Double Space (6m x 3m Site Only)	\$363.00	\$240.00		N	Y
Food Stall - Commercial Extra Space/1m	\$94.00	\$50.00		N	Y
Food Stall - Community (3m x 3m Site Only)	\$99.00	\$83.00		N	Y

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Food Stalls [continued]					
Food Stall - Community Double Space (6m x 3m Site Only)	\$165.00	\$133.00		N	Υ
Food Stall - Community Extra Space/1m	\$50.00	\$28.00		N	Υ
Food Stall - Local (3m x 3m Site Only)	\$154.00	\$128.00		N	Y
Food Stall - Local Double Space (6m x 3m Site Only)	\$270.00	\$207.00		N	Υ
Food Stall - Local Extra Space/1m	\$61.00	\$43.00		N	Y
Food Truck or Trailer - Commercial over 5m	\$363.00	\$240.00		N	Υ
Food Truck or Trailer - Commercial up to 5m	\$287.00	\$200.00		N	Y
Food Truck or Trailer - Local over 5m	\$270.00	\$207.00		N	Υ
Food Truck or Trailer - Local up to 5m	\$215.00	\$171.00		N	Y
Fee for a Food Truck or Trailer up to 5m in length. Use the 3m x 3m site only fee if that measurement is app	licable for the truck	or trailer size.			

Medium Event Stalls

General Stalls

Fete Stall Hire - Structure Only (2.4m x 2.4m)	\$198.00	\$176.00	N	Υ
General Market Stall - Commercial (3m x 3m Site Only)	\$198.00	\$175.00	N	Υ
General Market Stall - Commercial Double Space (6m x 3m Site Only)	\$363.00	\$281.00	N	Υ
General Market Stall - Commercial Extra Space/1m	\$77.00	\$58.00	N	Υ
General Market Stall - Community (3m x 3m Site Only)	\$88.00	\$88.00	N	Υ
General Market Stall - Community Extra Space/1m	\$28.00	\$29.00	N	Υ
General Market Stall - Craft/Enviro (3m x 3m Site Only)	\$132.00	\$132.00	N	Υ
General Market Stall - Craft/Enviro Double Space (6m x 3m Site Only)	\$220.00	\$211.00	N	Υ
General Market Stall - Craft/Enviro Extra Space/1m	\$66.00	\$44.00	N	Υ
General Market Stall - Local (3m x 3m Site Only)	\$132.00	\$149.00	N	Υ
General Market Stall - Local Double Space (6m x 3m Site Only)	\$220.00	\$238.00	N	Υ
General Market Stall - Local Extra Space/1m	\$77.00	\$50.00	N	Υ
Food Stalls				
Food Fete Stall Hire - Structure Only (2.4m x 2.4m + 3 walls)	\$275.00	\$250.00	N	Υ

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	Year 24/25	Year 25/26			
Name	Fee		Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			į
Food Stalls [continued]					
Food Stall - Commercial (3m x 3m Site Only)	\$275.00	\$245.00		N	Υ
Food Stall - Commercial Double Space (6m x 3m Site Only)	\$517.00	\$392.00		N	Υ
Food Stall - Commercial Extra Space/1m	\$132.00	\$83.00		N	Υ
Food Stall - Community (3m x 3m Site Only)	\$143.00	\$143.00		N	Υ
Food Stall - Community Double Space (6m x 3m Site Only)	\$231.00	\$195.00		N	Υ
Food Stall - Community Extra Space/1m	\$66.00	\$41.00		N	Υ
Food Stall - Local (3m x 3m Site Only)	\$220.00	\$208.00		N	Υ
Food Stall - Local Double Space (6m x 3m Site Only)	\$385.00	\$333.00		N	Υ
Food Stall - Local Extra Space/1m	\$88.00	\$69.00		N	Υ
Food Truck or Trailer - Commercial over 5m	\$517.00	\$392.00		N	Υ
Food Truck or Trailer - Commercial up to 5m	\$407.00	\$327.00		N	Υ
Fee for a Food Truck or Trailer up to 5m in length. Use the 3m x 3m site only fee if that measurement is app	licable for the truck	or trailer size.			
Food Truck or Trailer - Local over 5m	\$385.00	\$333.00		N	Υ
Food Truck or Trailer - Local up to 5m	\$308.00	\$277.00		N	Υ
Fee for a Food Truck or Trailer up to 5m in length. Use the 3m x 3m site only fee if that measurement is app	licable for the truck	or trailer size.			

Large Event Stalls

General Stalls

Fete Stall Hire - Structure Only (2.4m x 2.4m)	\$198.00	\$176.00	N	Y
General Market Stall - Commercial (3m x 3m Site Only)	\$231.00	\$220.00	N	Υ
General Market Stall - Commercial Double Space (6m x 3m Site Only)	\$429.00	\$352.00	N	Υ
General Market Stall - Commercial Extra Space/1m	\$88.00	\$73.00	N	Υ
General Market Stall - Community (3m x 3m Site Only)	\$110.00	\$99.00	N	Υ
General Market Stall - Community Extra Space/1m	\$28.00	\$33.00	N	Y
General Market Stall - Craft/Enviro (3m x 3m Site Only)	\$176.00	\$165.00	N	Υ
General Market Stall - Craft/Enviro Double Space (6m x 3m Site Only)	\$308.00	\$264.00	N	Y
General Market Stall - Craft/Enviro Extra Space/1m	\$55.00	\$55.00	N	Υ
General Market Stall - Local (3m x 3m Site Only)	\$198.00	\$187.00	N	Y

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
General Stalls [continued]					
General Market Stall - Local Double Space (6m x 3m Site Only)	\$330.00	\$299.00		N	Υ
General Market Stall - Local Extra Space/1m	\$88.00	\$62.00		N	Υ
Food Stalls					
Food Fete Stall Hire - Structure Only (2.4m x 2.4m + 3 walls)	\$275.00	\$250.00		N	Υ
Food Stall - Commercial (3m x 3m Site Only)	\$594.00	\$450.00		N	Υ
Food Stall - Commercial Double Space (6m x 3m Site Only)	\$990.00	\$721.00		N	Υ
Food Stall - Commercial Extra Space/1m	\$193.00	\$150.00		N	Υ
Food Stall - Community (3m x 3m Site Only)	\$187.00	\$202.00		N	Υ
Food Stall - Community Double Space (6m x 3m Site Only)	\$341.00	\$323.00		N	Υ
Food Stall - Community Extra Space/1m	\$66.00	\$67.00		N	Υ
Food Stall - Local (3m x 3m Site Only)	\$550.00	\$383.00		N	Υ
Food Stall - Local Double Space (6m x 3m Site Only)	\$880.00	\$612.00		N	Υ
Food Stall - Local Extra Space/1m	\$187.00	\$127.00		N	Υ
Food Truck or Trailer - Commercial over 5m	\$990.00	\$721.00		N	Υ
Food Truck or Trailer - Commercial up to 5m	\$798.00	\$600.00		N	Υ
Fee for a Food Truck or Trailer up to 5m in length. Use the 3m x 3m site only fee if that measurement is app	licable for the truck	or trailer size.			
Food Truck or Trailer - Local over 5m	\$880.00	\$612.00		N	Υ
Food Truck or Trailer - Local up to 5m	\$737.00	\$510.00		N	Υ

Filming

Television & Film Charges within the Municipality

see Traffic Management Fees

Ultra Low	\$0.00	\$0.00		N	N				
Ultra low – defined as a crew of less then 10 and no disruption to traffic, contained to public open space or footways and vehicles are legally parked etc.									
Low	\$150.00	\$150.00		N	N				
Low – defined as a crew of 11 to 25, maximum of 4 vehicles and minimal equipment.									

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	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Television & Film Charges within the Municipality [continued]

Medium	\$300.00	\$300.00		N	N				
Medium – defined as a crew of 25 to 50, no more then 10 vehicles, some construction with possible equipment such as dolly trucks, and cranes and possibly up to 4 locations.									
High	\$500.00	\$500.00		N	N				
High – defined as a crew greater then 50, significant set construction, extensive equipment and a large based unit and more the 4 locations									

Corporate and Administration Fees

Local History Services

Hunters Hill heritage history search (requiring a written reply)	\$205.00	\$205.00	N	Υ
Historical building search (requiring a written reply)	\$205.00	\$205.00	N	Υ

Government Information (Public Access) Act

Note: All open access information is available free of charge, however photocopying charges may be charged for all GIPA requests / Open Access information requests (Clause 4(1)(b) of the GIPA Regulations)

* The \$30 GIPA application fee counts towards the first hour of processing (section 64(3) GIPA Act).

Government Information (Public Access) formal application*	\$30.00	\$30.00	GIPA Act	Υ	N
Processing fee (per hour)	\$30.00	\$30.00	GIPA Act	N	N
Processing fee for all formal applications Review fee (per hour)	\$40.00	\$40.00	GIPA Act	N	N

Informal information applications

* The retrieval and digitisation fee is applicable to requests for information on hardcopy files dated prior to 2010. The processing fee applies to time spent searching and reviewing information or files

File retrieval and digitisation (per file)	\$90.00	\$90.00	N	N
Processing fee (per hour)	\$30.00	\$30.00	N	N

Library photocopy/printing

3D Printing (per job)	\$5.00	\$5.00	N	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Library photocopy/printing [continued]					
A4 Printing (black & white)	\$0.25	\$0.25		N	N
A4 Printing (colour)	\$1.00	\$1.00		N	N
Subpoena					
Subpoena file retrieval and digitisation (per file)	\$90.00	\$90.00		N	N
Subpoena processing (per hour)	\$248.50	\$248.50		N	N
Subpoena processing less than 14 days' notice given (per hour)	Fees a	s above + \$62.50		N	N
Corporate Merchandise					
Copy of miscellaneous research reports and strategy documents	\$25.00	\$25.00		N	Υ
Pictorial History Hunters Hill (soft back)	\$25.00	\$25.00		N	Υ
History of our WWI Trophy Gun	\$20.00	\$20.00		N	Υ
Commemorative Map (A2)	\$167.00	\$167.00		N	Υ
Commemorative Map (A1)	\$278.50	\$278.50		N	Υ
Lease, Licence or Purchase of Council Property					
Purchase of council property	Hunter's Hill Co	sts as listed in the buncil Disposal of uncil Land Policy		N	N
Preparation of lease by Council + stamp duty	\$880.00	\$880.00		N	Υ
This fee may be waived by delegation, for leases and licences to Not for profit communi-	ty organisations, in accordance with the	e Hunter's Hill Cour	ncil Community Building Policy	,	
Sundry Administration Fees					
Credit card services fee (per transaction)	0.80	% per transaction		N	Υ
Administration fee for Dishonoured cheque	\$27.00	\$28.00		N	Υ

Valuation Property Enquiry

Valuations conducted by Council's appointed valuer

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Valuation Property Enquiry [continued]					
Small property	\$913.50	\$944.00		N	Υ
Large property	\$2,327.50	\$2,404.50		N	Y
House Re-numbering					
Re-numbering of houses	\$722.00	\$746.00		N	Υ

Use of Council Roads & Reserves

Assessment of Traffic Management Plans

The following fees cover the administrative cost of processing traffic management plans including traffic management plans for filming

Low Impact- stop/go traffic control on Local Road with Police consultation	\$400.00	\$100.00	N	N
Stop/go traffic control on a local or Council- managed road. Police consultation. Same fee applies for	Traffic Management for Fi	lmimg		
Medium	\$500.00	\$300.00	N	N
Stop/go traffic control on a multi- lined or state road. Police & RMS consultation				
High	Min. Fee ex	ccl. GST: \$600.00	N	N
Road closures. Police & RMS consultation				

Application to Stand Plant on Council Reserve, Roads and Footpaths

Stand Plant	\$525.00 each pump/crane per day	N	N
	Min. Fee excl. GST: \$525.00		

Waste Bin, Mini-Skip, Building Materials, Site Sheds, Fenced off Areas on Public Reserve

Waste Bin or Mini-Skip Application fee	\$113.00	\$117.00	N	N
Waste Bin or Mini-Skip Per Week (minimum a week)	\$451.00	\$466.00	N	N

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	Year 24/25				
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Waste Bin, Mini-Skip, Building Materials, Site Sheds, Fenced off Areas on Public Reserve [continued]

Building Materials, Site Sheds And Fenced Off Areas up to 10 m2	\$70.00 per week (minimum a week)	N	N
Building Materials, Site Sheds And Fenced Off Areas Over 10 m2	\$3.00 per m2 per day (minimum \$55)	N	N

Works Zone

Application Fee (Includes erection and removal of signage)	\$913.50	\$944.00	N	N
Residential development	\$73.50 per linea	r metre per week	N	N
Commercial development	\$73.50 per linea	r metre per week	N	N
Application renewal before expire date	\$8	30.00 per renewal	N	N
Application renewal after expire date	\$16	0.00 per renewal	N	N

Hoardings

Application lodgement fee non refundable	\$338.50	\$350.00	N	N
Type A – Mixed commercial zones	\$10.50 /metre per week		N	N
	\$9.50	Last year fee /metre per week		
Type A – Residential	\$21	1/metre per week	N	N
	\$20.50	Last year fee /metre per week		
Type B – Commercial and mixed commercial zones	\$38.00	/metre per week	N	N
	\$36.50	Last year fee /metre per week		

Car Parking

Pay and display parking at Clarkes Point Reserve

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Clarkes Point Reserve					
Monday to Friday		\$4.00 per hour		N	Υ
Monday – Friday with a maximum		\$12 per hour		N	Υ
Saturday to Sunday and Public Holidays		\$6.00 per hour		N	Υ
Saturday – Sunday with maximum	\$15.00	\$15.00		N	Υ
Hunters Hill Sailing Club					
Application for parking virtual permit	\$50.00	\$50.00		N	Υ
Impounded items and motor vehicles					
Release of A-frame sign	\$147.00	\$152.00		N	N
Release of banner – community organisations	\$71.50	\$74.00		N	N
Release of banner – commercial organisations	\$169.50	\$175.50		N	N
Release of other impounded articles (excluding vehicles)	\$46.00	\$48.00		N	N
Access to Infringement photos	\$23.50	\$24.50		N	Ν
Removal of unwanted vehicles	\$113.00	\$117.00		N	N
Watercraft Storage					
Open storage – Resident	\$179.00	\$179.00		N	Υ
Open storage – Non-resident	\$510.00	\$510.00		N	Υ
Replacement Permit	\$27.00	\$27.00		N	Υ
Enclosed storage – Resident	\$510.00	\$510.00		N	Υ
Enclosed storage – Non-resident	\$510.00	\$510.00		N	Υ
Pensioner watercraft – Resident	\$147.00	\$147.00		N	Υ
Pensioner watercraft – Non-resident	\$410.00	\$410.00		N	Υ
Watercraft impounding fee	\$147.00	\$147.00		N	Υ
Watercraft storage fee (per week)	\$32.00	\$32.00		N	Υ

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	Year 24/25				
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Road closures

Lane closure (partial)/Road Closure (Full)	\$73.50 per linear metre per day	N	N
No Plant and includes parking lane - if approved			

Roads

General Conditions for Roads and Footpaths

- 1. All fees described include the basic provision of the service during normal business hours under normal circumstances. Where works are required to be undertaken on weekend or as night works a surcharge of 50% will apply to these rates. Any other costs such as traffic control and any other costs that are not on the fees and charges will require a variation or be added to the total costs. If additional costs arise due to unforeseen circumstances, the costs will be passed on and the applicant will be advised as soon as practicable.
- 2. The RMS may require specific requirements, including Road Occupancy Licences for State Roads, and these costs are not included in these fees. The costs associated with complying with the requirements of the RMS will be fully payable by the applicant.
- 3. RMS peak period time constraints are not included in the rates set out in this document. Where these constraints are imposed, the rates will be modified to reflect the limited access period to undertake the work. The applicant will be advised of the modified rate as soon as practicable.

Unauthorised Works in the Road Reserve

This fee applies to unauthorised Road &/or Footpath Openings, Driveways and all other public infrastructure works by Private Contractor.

If it is necessary for Council to process a road opening permit after works have commenced by the applicant or their contractor an additional fee will be payable. A person undertaking work within the road reserve could potentially have an Infringement Notice issued as a penalty under the Roads Act for failing to obtain consent from the Council. This fee is in addition to all other road opening fees, including application fees, inspection fees, permanent reinstatement costs and security deposits. The fee is determined by assessing the value of the Council's permanent reinstatement work for the unauthorised work:

Unauthorised road opening processing fee

Value of Council's permanent reinstatement work valued up to \$5,000	\$1,050.00	\$1,084.65	N	N
Value of Council's permanent reinstatement work valued from \$5,001, up to \$25,000	\$2,100.00	\$2,169.30	N	N
Value of Council's permanent reinstatement work valued from \$25,001	\$3,150.00	\$3,253.95	N	N

Quoted Road and Footpath Construction Work

Note: The charges apply when residents want work done for a driveway on Council property for car access. Council provide a quote for the work and commence work once payment has been received

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	Year 24/25	Year 25/26			
Name	Fee (incl. GST)	Fee (incl. GST)	Legislation	Statutory	GST
	, , ,	, ,			
Quoted Road and Footpath Construction Work [continued]					
Layback crossing – standard 4m kerb opening	\$1,826.50	\$1,887.00		N	Υ
Layback crossing (per additional metre opening)	\$479.50	\$495.50		N	Υ
Overhead crossing (per metre)	\$1,161.50	\$1,200.00		N	Υ
Gutter / build-up (per metre)	\$254.50	\$263.00		N	Υ
Kerb & guttering (per metre)	\$401.00	\$414.50		N	Υ
Concrete and pavement – 80mm thick (per square metre)	\$305.50	\$316.00		N	Υ
Concrete and pavement – 125mm thick (per square metre, including excavation)	\$682.50	\$705.50		N	Υ
Bitumen driveway (per square metre)	\$226.00	\$233.50		N	Υ
Bitumen repairs or adjustment (per square metre)	\$220.00	\$227.50		N	Υ
Additional Excavation – O.T.R (per cubic metre)	\$226.00	\$233.50		N	Υ
Additional Excavation – Rock (per cubic metre)	\$479.50	\$495.50		N	Υ
Application fees					
Note: non-refundable; excludes inspections, application fee and re-arrangement of other inspections					
Road Opening Permit Application fee	\$253.00	\$261.50		N	N
Urgent/emergency application fee	\$637.00	\$658.50		N	N

Council guidelines for discounts on Road Restoration Work

Work valued up to \$2,999

Work valued over \$8,000

Work valued between \$3,000 and \$7,999

In recognition that Council's unit costs decrease with increasing volume, Council will accept the following sliding scale of discounts on the standard restoration rates listed in the fees and charges.

45% of value

30% of value

25% of value

Ν

Ν

Ν

Ν

Ν

Less than 10	NIL	N	N
Between 10 – 20	10%	N	N
Between 20 – 30	15%	N	N

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	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Council guidelines for discounts on Road Restoration Work [continued]

Between 30 – 100	20%	N	N
Greater than 100	25%	N	N

Note:

- 1. Linear metres apply for measuring of kerb & gutter, gutter only, dish crossings, laybacks, steps and saw- cutting.
- 2. Square metres apply for measuring road pavement surface areas, footpath areas, driveway areas, nature strip areas and pram ramp areas.
- 3. Other costs associated with the restoration, including but not limited to, traffic control, night works, and other costs associated with night work are subject to confirmation at the time of pricing.

Road and Footpath Openings and Restoration

In addition to the application fee, the following charges required to pay by the applicant to Council for conducting the final restoration work on the road openings.

Footpath

Asphalt or hot mix	\$283.50	\$293.00	N	N
Paving blocks or bricks (on concrete base)	\$550.00	\$568.50	N	N
Cement concrete (75mm)	\$350.00	\$362.00	N	N

Driveways

Cement concrete driveways – residential 125mm – 150mm thick, reinforced or unreinforced	\$432.00	\$446.50	N	N
Commercial / industrial driveways 150mm or above	\$559.50	\$578.00	N	N
Brick paved driveways with cement concrete, gravel or sand base	\$491.00	\$507.50	N	N
Asphalt or hot mix driveways 50mm – 100mm	\$305.50	\$316.00	N	N
Perpendicular Line Marking	\$113.00	\$117.00	N	N
Quote preparation fee for driveway work coordinated by Council	\$338.50	\$350.00	N	N

Roads

Asphaltic concrete with cement concrete base	\$762.50	\$788.00	N	N
Cement concrete	\$686.50	\$709.50	N	N
Asphalt paving on any class of flexible base	\$479.50	\$495.50	N	N
Earth and gravel water bound macadam pavement	\$147.00	\$152.00	N	N
Unsealed pavement	\$153.00	\$158.50	N	N

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Name	Year 24/25	Year 25/26			
	Fee		Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			
Roads [continued]					
Unsealed shoulders	\$147.00	\$152.00		N	N
Unsealed shoulders – well grassed	\$113.00	\$117.00		N	N
Nature Strip					
Formed or grass area – Nature strip	\$169.50	\$175.50		N	N
Formed of grass area – Nature Strip	\$109.50	\$175.50		IN	IN
Kerb and Guttering					
Concrete kerb & guttering including lay backs per metre	\$557.00	\$575.50		N	N
Kerb only per metre	\$455.50	\$471.00		N	N
Guttering only per metre	\$405.50	\$419.00		N	N
Sand Stone Kerb & Gutter	\$593.00	\$613.00		N	N
Sand Stone Gutter only	\$531.50	\$549.50		N	N
Sand Stone Kerb only	\$495.50	\$512.00		N	N
Dish crossing per metre	\$608.50	\$629.00		N	N
Kerb outlet	\$288.50	\$298.50		N	N
Gully pit lintels	\$4,564.50	\$4,715.50		N	N

Saw Cutting

The quantity of work is calculated on a per lineal metre basis of saw cut with a site establishment fee for every site and every time the service is required

Site establishment for saw cutting	\$416.50	\$430.50	N	N
Saw cutting in asphalt pavement – up to 100mm depth	\$20.0	0 per lineal metre	N	N
Saw cutting in asphalt pavement – up to 250mm depth	\$60.00 per lineal metre		N	N
Saw cutting in concrete paving – up to 150mm	\$40.00 per lineal metre		N	N
Saw cutting in concrete paving – up to 300mm depth	\$85.00 per lineal metre		N	N
Saw cutting in reinforced concrete pavement – up to 150mm Depth	\$35.00 per lineal metre		N	N
Saw cutting in reinforced concrete pavement – up to 300mm depth	\$90.0	0 per lineal metre	N	N
Saw cutting in concrete kerb & gutter		\$90.00 per cut	N	N

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Name	Year 24/25 Fee	Year 25/26 Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			
Pram Ramps					
Cement concrete pram ramps (per unit)	\$2,023.00	\$2,090.00		N	N
Steps on the paved pathways					
Cement concrete steps per Linear metre	\$581.00	\$600.50		N	N
Paving bricks or blocks per Linear metre	\$581.00	\$600.50		N	N
Engineering Inspection Fees					
Kerb/gutter and footpath inspection fees	\$288.50	\$298.50		N	N
Submission of engineering plans	\$288.50	\$298.50		N	N
Engineering inspections	\$288.50	\$298.50		N	N
Connection to Council stormwater	\$226.00	\$233.50		N	N
Reserve access fees	\$198.00	\$205.00		N	N
Driveway and Ancillary Works					
Note: These charges apply when residents engage a private contractor to do work on their access driveway	and this work cross	es over council lan	d		
Footpath levels – supervision of driveway construction to known levels	\$570.00	\$589.00		N	N
Provision of footpath levels	\$626.50	\$647.50		N	N
Sundry Fees and Charges					
Landscape inspection fee	\$113.00	\$117.00		N	Υ
Licence fee to transport mini-skips, waste containers through Hunters Hill Municipality – waste transport companies	\$637.00	\$658.50		N	N

	Year 24/25	Year 25/26			
Name	Fee	Fee	Legislation	Statutory	GST
	(incl. GST)	(incl. GST)			

Road Reserve Opening Security deposit

Before a Road Reserve Opening Permit is granted the applicant will be required to pay the assessed cost of Council's permanent reinstatement work. Road Reserve Opening Security Deposit In addition the applicant will be required to lodge a security deposit to cover any unforeseen circumstances that may arise on their worksite resulting in additional damage to Council's assets. Once the applicant temporarily restores the worksite and notifies Council, a final inspection will be undertaken. Should the extent of permanent restoration work be no greater than that used to determine the permanent reinstatement, the security deposit will be returned to the applicant. If at the final inspection additional permanent reinstatement is necessary the applicant will be contacted to pay the balance of the additional work before the reinstatement work is organised. If an additional payment for permanent reinstatement work is not paid within 14 days, the security deposit will be used to fund the additional work. Any amount outstanding will be processed as a debt against the applicant.

Rates - Charges on Domestic and Commercial Waste Services

Charges on Overdue Accounts

In accordance with section 566(3) of the Act, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2025 to 30 June 2026 (inclusive) will be 10.5% per annum

Certificates

S603 Certificate (Local Government Act)	\$100.00	\$100.00	Local Government Act	Υ	N	
			1993			

Charges on Domestic and Commercial Waste Services

Domestic Waste Service for full services including Red, Blue Yellow and Green Bin and 4 x 3m3 Household kerbside collections per financial year

Waste – 80L Bin	\$448.58	\$468.32	N	N
Waste – 120L Bin	\$656.05	\$684.92	N	N
Waste – 120L Bin 2 Shared (Units Only)	\$330.83	\$345.39	N	N
Waste – 240L Bin	\$953.23	\$995.17	N	N
Waste – 240L Bin 2 Shared (Units Only)	\$476.63	\$497.60	N	N
Waste – 240L Bin 3 Shared (Units Only)	\$319.62	\$333.68	N	N

Domestic Waste Service for other services

Waste – Availability Charge (Vacant Land)	\$134.58	\$140.50	N	N
Extra Green Waste Service for 240L only	\$179.43	\$187.32	N	N

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Name	Year 24/25 Fee (incl. GST)	Year 25/26 Fee (incl. GST)	Legislation	Statutory	GST
Domestic Waste Service for other services [continued]					
Extra Blue or Yellow Recycling Service for 120L or 240L	\$179.43	\$187.32		N	N
Commercial Waste Service for full services including Red, Blue a	nd Yellow Bin				
Waste – 120L Bin & Street Bin Service	\$1,149.50	\$1,200.08		N	N
Waste – 240L Bin & Street Bin Service	\$1,441.07	\$1,504.48		N	N
Waste – 120L Bin (Additional full Service)	\$611.19	\$638.08		N	N
Waste – 240L Bin (Additional full Service)	\$863.52	\$901.51		N	N
Commercial Waste Service for other services					
Waste for Street Bin Service	\$527.08	\$550.27		N	N
Green Waste Service for 240L only	\$179.43	\$187.32		N	N
Extra Blue or Yellow Recycling Service for 120L or 240L	\$179.43	\$187.32		N	N
Sundry Waste Related Items					
Replacement bin	\$174.50	\$182.50		N	Υ
On-demand clean up service per m3	\$142.50	\$149.00		N	Υ

Long Term Financial Plan

2025/26 - 2034/35

Hunter's Hill Council

JUNE 2025 - PUBLIC EXHIBITION



Acknowledgement of Country

Council acknowledges the Wallumedegal of the Eora Nation as the traditional custodians of all land and water of the Hunters Hill local government area.

Council pays respect to Elders past, present and future and extends this respect to all Aboriginal peoples living or visiting the Hunters Hill local government area.

5 May 2025 **COUNCIL REPORTS**

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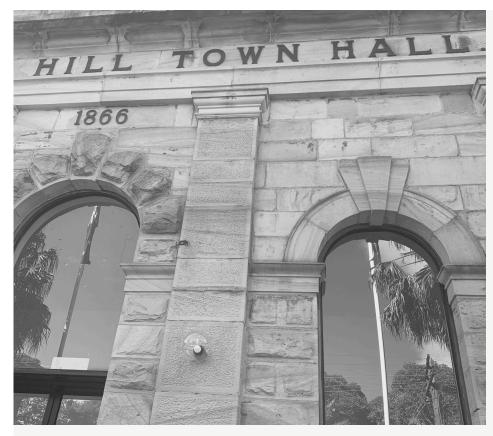
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Attachment 2





INTRODUCTION

Council's Long Term Financial Plan (LTFP) forms part of the Resourcing Strategy, which supports a holistic approach to financial planning for the future.

The purpose of the LTFP is to ensure that Council has sufficient financial resources to fund asset maintenance and renewal, and provide services to the standard that the community expect.

In conjunction with the Workforce Plan, Asset Management Plan and Digital and Customer Information Plan, the LTFP has been developed not only to satisfy legislative requirements, but more importantly, to provide financial projections for Council over a 10 year-period and assist in communicating these to our community.

The key objective of the LTFP is financial sustainability in the short, medium and long term, which will enable Council to deliver the actions detailed in its Community Strategic Plan, Delivery Program and Operational Plan.

The Plan documents a series of assumptions and scenarios in conjunction with Council's suite of IP&R documents. most significantly its Digital Asset Management Plan, which sets out current asset conditions and future levels of service, along with projected rating strategies.

The LTFP is used to assist in financial decision making. Consideration is given to what services are to be provided, the level of those services, the level of rate income required, income from other sources, the level of funding required from borrowings and the ability to service those borrowings.

The aim is to ensure that Hunters Hill is able to be sustainable and thriving into the future exceeding the Office of Local Governments benchmarks, delivering the services that our residents and businesses are seeking, now and into the future.

1

What questions does the LTFP seek to answer?

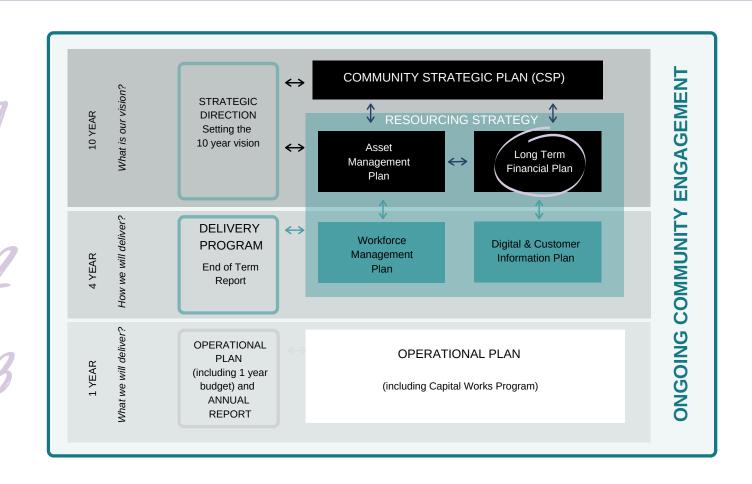
How do we deliver financial strategies to achieve the objectives of the Community Strategic Plan? Can we afford what the community needs and wants?

Can we adapt to financial pressures or changing economic conditions in the future?

What are the opportunities to increase income?

2

Where does the LTFP fit in IP&R?



Long Term Financial Plan (LTFP)

WHAT ARE THE ESSENTIAL ELEMENTS OF THE LTFP?



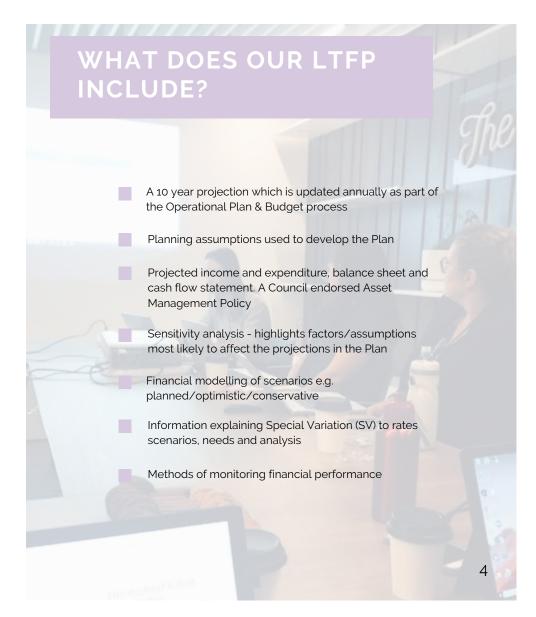
Shows how Council will achieve financial sustainability over the long term



Incorporates easy to read commentary to explain financial information



Includes scenarios (e.g., planned, optimistic, conservative), as well as a sensitivity analysis



What are our financial objectives?

Financial Planning

Plan and forecast revenue and expenditure

Current Ratio/Liquidity

Ensure Council's level of funds are sufficient to finance recurrent operations, meet liquidity requirements and secure our financial position into the future

Capital Improvements

Ensure improvements are programmed and undertaken within the parameters of available funding

Loan Funding

Provide for capital improvements within the parameters of our debt servicing capacity and annual allocations by the Office of Local Government

Creation and Maintenance of Financial Reserves

Ensure projects and specific expenditure can be undertaken in the future to without material effect on the budget

Investment of Funds

Provide for the secure and optimum return on the investment of funds

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1.1 Financial sustainability principles

A financially sustainable Council is one that has the ability to fund ongoing service delivery and the renewal and replacement of assets. This definition has been translated into four key financial sustainability principles outlined below. It is important to note that while these principles represent financial sustainability, most Councils will find it difficult to obtain this level of sustainability.

The problem with deferring asset renewals is that the older assets get the more they cost a Council to maintain. This in part is being addressed through the implementation of Integrated Planning and Reporting by allowing Councils to demonstrate to their communities the long-term financial ramifications of not renewing assets.

TCorp (New South Wales Treasury Corporation) defines sustainability as: "A local government will be financially sustainable over the long term when it is able to generate sufficient funds to provide the levels of service and infrastructure agreed with its community".

Local Government Code of Accounting Practice and Financial Reporting (Guidelines) and Fit for the Future Performance Measures are used to measure key performance indicators such as:

- own source revenue i.e. the ability of Council to raise funds outside of grants and contributions;
- cash liquidity and Council's ability to pay immediate expenses;
- the proportion of infrastructure backlog as against the total value of all of Council's infrastructure;
- actual expenditure on asset maintenance as against total required asset maintenance:
- the rate at which building assets are being renewed or upgraded against the rate which they are depreciating.

Based on the above ratios, our 4 Sustainability Principles are:

1

Council should achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, repayment of debt and depreciation.

2

Council should maintain sufficient cash reserves to ensure that it can meet its short- term working capital requirement 3

Council should have a fully funded capital works program, where the source of funding is identified and secured for both capital renewal and new capital works. 4

Council should maintain its asset base, by renewing ageing infrastructure, which is identified, and by ensuring cash reserves are set aside for those works that are yet to be identified.

/

1.2 Community Strategic Plan

The key objective of this Plan is financial sustainability in the short, medium and long term. This will enable Council to deliver on the vision and values of its Community Plan, the strategic objectives in the Delivery Program and the actions detailed in the annual Operational Plan & Budget.

All budgets and actual spends will be monitored and reported transparently to Council by the services and functions listed below. This will ensure that Council has sufficient financial resources to fund asset maintenance and renewal, and provide services to the standard defined in our customer service charter.

HEMES

GOALS

SERVICES



Infrastructure & Accessibility

Maintain our local infrastructure so people can use, walk, drive, cycle and catch public transport safely and easily.



Environment & Sustainability

Actively engage in ecofriendly practices and initiatives that make a significant difference in preserving the natural beauty, open space and health of Hunters Hill.



Community & Belonging

Enhance the community's quality of life by connecting people to information and accessible experiences that fosters a sense of inclusion and safety.



Character, Heritage & **Places**

Enhance our vibrant places and inclusive neighbourhoods to support our rich heritage and thriving village centres.



Governance & **Participation**

Ensure good governance and active engagement with the community to support an environment where innovative solutions and partnerships can thrive.

- Asset Management & Planning
- Footpaths
- Kerb & Gutters
- Marine Structures
- · Roads & Roads restorations
- Street Cleaning
- · Stormwater & Drainage
- Traffic & Transport

- Bushland & Wildlife
- Sustainability Initiatives
- Tree Management & Protection
- Waste & Recycling.
- Community Initiatives (which includes aged & disability, arts & culture and youth Services programs)
- Events
- Library Services

- Building & Development
- · Community & Open **Space Buildings**
- Community Enforcement
- · Heritage & Strategic Planning
- · Parks & Gardens
- Playgrounds
- · Public Health & Safety
- Sporting Fields

- Access to Information
- Communications
- Council & Governance
- Emergency Services
- · Financial Management
- Office of General Manager
- · People & Culture
- · Property Management
- Rating
- Risk & Insurance
- Software & Information Systems

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1.3 Financial Sustainability Initiatives

Council has developed a Sustainable and Thriving Strategy to support the Delivery Program.

The Strategy has four components: revised asset management plan, diversified revenue growth, efficiency and process improvements, and review of service delivery including shared services initiatives.

01 Asset Management Plan

Our single biggest expenditure is the renewal of our assets.

Implementation of an industry-leading digital asset management system (AMP). The completion of the AMP provides a more rigorous assessment of the condition of our infrastructure assets than previous systems that relied heavily on desk-top estimates. The system enables more precise modelling of asset condition at different investment levels based on the Institute of Public Works Engineering Australia (IPWEA) standards.

This information is used to inform future consultation with the community regarding asset service level expectations and associated costs. Modelling also factors in the current level of maintenance expenditure and shows how this would need to increase just to maintain current asset condition, should the recommended increases to capital expenditure not proceed.

An action in our Community Strategic Plan includes community consultation regarding extending two SVs due to expire in June 2022 and June 2023. The SVs are 4.80% and 5.27% of rates respectively, and provide funding for roads and infrastructure works. The consultation process included expectations about asset service standards and how the longer-term financial outlook can be improved. In addition, Council applied for a temporary SV in 2019/20 for improvements to community facilities. Using the evidence based approach adopted in the AMP, comprehensive scenario analysis, and extensive community consultation, NSW Independent Pricing & Regulatory Tribunal (IPART) approved a permanent increase in SVs to fund asset backlogs.

02 Diversified Revenue

Hunter's Hill Council currently receives approximately 62% of its revenue from rate income as compared to the average of 54% for other Sydney Metropolitan Councils.

Council will review fees and charges on an ongoing basis, to be benchmarked with surrounding municipalities, with increases applied to equitably recover costs and maintain service standards,.

In addition to reviewing Fees and Charges, Council will continue to review income earnt from Council's property assets. and where required, re-purpose assets to delivery operational cost savings and improve cash asset holdings. Any disposal of asset income will be held as an internal restriction to help forward fund the construction of new assets.

1.3 Financial Sustainability Initiatives

Council has developed a Sustainable and Thriving Strategy to support the Delivery Program.

The Strategy has four components: revised asset management plan, diversified revenue growth, efficiency and process improvements, and review of service delivery including shared services initiatives.

03 Efficiencies and process improvements

Investment in improved technologies, following a business case analysis, will be undertaken to support more customer-friendly systems and drive organisational change and efficiencies. The recently upgraded council website, which continues to provide more enhanced customer functionality, is a recent example.

Each financial year, there will be an annual review of projects, programs and services as part of the annual operational plan and budgeting process. The exact source of these savings will vary from year-to-year.

Installation of solar panels will continue to be rolled-out on community buildings with the objective of both minimising carbon output, whilst also reducing energy running costs into the future.

04 Review of service delivery

Council has defined and mapped all of its programs and services it delivers to the community. As a part of its customer service charter, the target number of days for completion of each service has also been published. This analysis has been completed in consideration of the expectations of the community, which is based on the findings of our community engagement program, whilst also taking into account the financial resources that are available to the organisation.

On an ongoing basis, Council will continue to monitor its service delivery model and its performance against published service standards. This may also include review of viable shared service opportunities to improve service delivery and reduce costs. A recent example being the shared library service implemented with Lane Cove Council on 1 July 2020 having saved \$350,000 every year, equivalent to around 3.5% of rate income.

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2.1 Economic climate & budget parameters

Movements in economic growth are difficult to predict. Council uses a number of budget parameters in its ten-year forecasts in the LTFP.

		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7	Yr 8	Yr 9	Yr 10
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Inflation - Consumer Price Index *	3.23%	3.30%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Wages & Salary – Local Government Award	3.5%	3.0%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Rates – Independent Pricing and Regulatory Tribunal	5.0%	4.4%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Investment & Interest Returns*	4.7%	4.5%	3.98%	3.72%	3.71%	3.71%	3.71%	3.71%	3.71%	3.71%	3.71%

Source: *Prudential Investment Advisory Services based on February 2025 portfolio allocation

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2.2 Rate income

Rate pegging sets the maximum percentage increase allowable to generate revenue for councils. The rate peg is a percentage amount that is set each year by the Independent Pricing and Regulatory Tribunal (IPART) using the Local Government Cost Index.

In prior years IPART has reduced the rate peg to an amount below the Local Government Cost Index for anticipated productivity increases. For 2025-2026, the rate peg has been set at 4.4%. This will provide some capacity to recoup real income decreases, from the last two years of inflationary conditions experienced in the economy.

This constraint on revenue limits the ability of council to raise revenue to meet the increased costs in providing services.

2.3 Domestic waste management

Domestic waste charges are set to fully recover estimated costs of running waste management services, including associated overheads. Any surpluses are saved to a domestic waste reserve. In Fy2025-26, the charge has been set to 4.4%, in line with the IPART rate peg.

The NSW Government has mandated all councils introduce a food organics collection service by 2030 in order to help meet targets for waste diversion from landfill.

Council is part of a joint procurement agreement with four other councils in NSROC (Ku-ring-gai, Lane Cove, Ryde and Willoughby) for the disposal of residual waste (red-bin). This contract commenced in 2015 and will expire in June 2030.

In recent years NSROC has conducted feasibility studies for food organics. In February 2025, this Council resolved to work in partnership with Lane Cove Council (whom our waste collection and processing contracts have been jointly procured with) to investigate the options available for the processing of food organics and jointly negotiate the contracts to implement a service.

It is anticipated that this Council will endorse the recommended service model and associated implementation timeframe early in the new FY once all information has been gathered to complete the financial modelling of the service.

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2.4 Stormwater management service charge

Stormwater management involves the use of structural (e.g., physical infrastructure and treatment techniques) and non-structural (e.g., education programs and monitoring) measures to both improve stormwater quality and mitigate excessive flows. This contributes to pollution abatement, protection of aquatic ecosystem health and flood mitigation.

Under the Local Government (General) Regulation the upper charge limit for urban residential land is \$25 per annum. Urban business land can be charged \$25 plus an additional \$25 per 350m2 of land area, or part thereof. This acknowledges the often-greater area, proportionately, of impervious surfaces on urban business land as compared to urban residential land.

Council has finalised a stormwater management policy which details the proposed stormwater management services that are to be funded by an annual stormwater management charge.

The stormwater charge was introduced in FY2024-25. Based on the existing number of ratable properties, in today's dollars, this would generate approximately 112k.



2.5 Statement of Revenue - User fees & charges

Council has the ability to raise revenue through the adoption of a fee or a charge for services or facilities. The fees and charges which Council can charge are split into two categories:

Regulatory Fees – These fees are generally determined by State Government Legislation, and primarily relate to building, development or compliance activities. They include inspection services, planning and building regulation (DA fees) and S10.7 Certificates and S603 Certificates. Council has no control over the calculation or any annual increase of these fees and charges. However, these are also subject to the level of activity determined by economic conditions.

Pricing Fees Methodology - Council has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services.

Aside from statutory fees, fees are introduced to offset the cost of service provision or, in the case of commercial activities, to realise a reasonable rate of return on Council assets to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers. Council has given due consideration to the following factors in determining the appropriate price for each fee:

- Cost of providing the service
- Whether the goods or services are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- · Prices dictated by legislation

In accordance with Section 608 of the Local Government Act 1993, Council determines fees and charges based on one of the following pricing methodologies:

- Full cost recovery Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.
- Subsidised/Partial cost recovery Council recovers less than full cost for reasons of community obligation, legislated limits on charging.
- Rate of return Council recovers the full cost of providing the service/activity plus a profit margin.
- Market Price of the service determined by investigating alternative prices of surrounding service providers.

For Council's leases, these are reviewed and renegotiated as they fall due and are subject to market valuations and CPI adjustment over the term of the lease. Where a subsidised lease is provided to a community organisation, a report is provided to Council to resolve an appropriate lease rate.

Aside from regulatory fees which are set by legislation, all other fees have increased by a CPI rate of 3.30%.

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investment

2.6 Interest & 2.7 Other revenues

The interest rate on overdue rates and charges is set by the Office of Local Government. In FY2025-26, rate is set at 10.50%

With Council's investment portfolio comprising of bank term deposits, interest on investments decreased in FYs 2020-21 and 2021-22 due to the low interest rates in the market,

Council has reviewed its Investment Policy in 2020-21 with a view to improving investment returns. Its portfolio has been diversified with investments in NSW Treasury growth funds, fixed bonds and floating cash rate notes.

As the rate of inflation is not decreasing to the CPI levels the Reserve Bank has previously targeted, it is expected interest rates in the coming year will not be significantly decreased. Therefore, the projected return on council investments is forecasted to be 4.50%

Other revenues increase have been budgeted by 3.30%. and these comprise of rental income, fines, commission and agency fees, sundry rents and charges and the waste rebate. It also includes income Council generates from bus shelter advertising.



Attachment 2



2.8 Grants & Contributions

Council's operations are regulated by the Local Government Act (1993). Government policy and priorities can affect the level of funding available to Council through grants, for example Financial Assistance Grants.

There is also increased pressure on Councils to provide additional services without being appropriately compensated through Cost Shifting. The 2018 Survey of Cost Shifting by LGNSW identified that in excess of \$820m per year is cost shifted to local government in NSW.

FINANCIAL ASSISTANCE GRANTS AND OTHER OPERATING GRANTS

Council currently receives the set minimum amount of the Financial Assistance Grant and future years are assumed to increase by CPI as with CPI other operating grants from the State Government to support community services and the library services.

This financial year, council will actively investigate additional grant funding opportunities from both Federal and State government programs.

CAPITAL WORKS

Council actively seeks grant funding throughout the year to supplement existing funds to be used on capital works as listed in the Delivery Plan. This however depends on grant funds being available and for what purpose they can be used.

CONTRIBUTIONS

Council currently has in place a S7.12 Contributions Plan effective from 15 January 2020 until 30 June 2025. This developer contributions scheme provides for a 1% levy on development costs over \$200,000 and 0.5% for contributions between \$100.001 and \$200.000.

Revenue from S7.12 contributions is used to fund various capital renewal and asset upgrade projects identified in the Community Strategic Plan.

Item 1.2 Attachment 2 Page **26**3

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3.1 Employee benefits encosts



SALARIES & WAGES

Council currently has a Full Time Equivalent staff level of 54. No significant increases in staffing has been provided for.

An increase of 3% has been projected for 2025/26 in line with the existing Local Government Award.

Council has adopted a performance-based scheme that gives a bonus of a maximum of 3% of an employee's annual salary which has to be earned each year by achieving performance objectives.

WORKERS COMPENSATION

The premium for workers compensation is based on claims history and the total wages bill.

The assumption is that there is no large increase due to claims history but that wages and salaries increases would apply.

EMPLOYEE LEAVE ENTITLEMENTS

Employee Leave Entitlements are assumed to increase at the same rate as salaries and wages.

SUPERANNUATION

Council's contribution to superannuation for both the Accumulation and Defined Benefits Scheme is assumed to increase by the same rate as wages and salaries.

At this point in time the government timetable for increases in the superannuation guarantee rate from 9.5% to 12% by 2025/26 is as follows:-

FIN	VEAR	AL	RANNU ARAN ⁻ RATE	
	20/21		9.50%	
	21/22		10%	
	22/23		10.50%	
	23/24		11%	
	24/25		11.50%	
	25/26		12%	

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3.2 Loan borrowings

Council is currently debt free with its last loan repayment being made in October 2017.

3.3 Materials & services

MATERIALS

Materials allocation consists of raw materials and consumables used in the maintenance of Council's assets, and in supporting the delivery of services. Therefore, with the same service levels it is assumed that costs would be constant with increases for the CPI.

SERVICES

The majority of contractors and consultancy costs relate to service delivery such as waste services and maintenance.

Other contractual costs include audit services. In 2016/17 the NSW Auditor General took over responsibility for Council Audits and are also responsible for setting the audit fee.

The waste contract costs and other contracts have been assumed to increase by CPI.



3.4 Depreciation

Depreciation is the allocation of the depreciable amount of an asset over its useful life.

The Office of Local Government mandated the revaluation of assets to fair value under the following timetable:

- 2014/15 Roads, Bridges, Footpaths and Drainage Assets, and Other Assets
- 2015/16 Community Land
- 2016/17 Water and Sewage Assets
- 2017/18 Operational Land, Buildings, Plant and Equipment

The above valuation cycle will continue into the future. This had the effect of turning an operational surplus into a deficit over time due to increased valuations leading to increased depreciation costs particularly in the roads category.

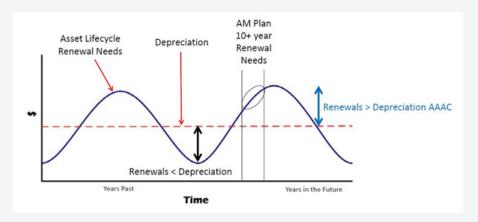
Assetic, Council's asset management contractor, revalued the asset base as at 30 June 2020. The net value of infrastructure assets increased by \$14.4M to \$223.1M, a 7% increase. As part of this work, Assetic also provided a revised an annual depreciation schedule to apply from 2021/22.

Total annual depreciation on infrastructure and other assets is now estimated to be \$4.72M in FY2025-26.

Depreciation is the annual 'using up' of the asset over its useful life calculated to meet NSW Government audit requirements, and as referenced in the Certified Practising Accountant (CPA) guide for Valuation and Depreciation:

"It is important to note that "depreciation" is a non-cash accounting estimate of the amount of future economic benefit estimated to be consumed over a 12-month period. It is not an actual cost of delivering a service, neither is it a source of revenue. Accordingly, the use of depreciation as a proxy estimate of future funding needs should be discouraged in favour of the development of robust asset management plans and their associated budget."

The reasoning behind this can be seen in the following Institute of Public Works Engineering Australia (IPWEA) graph:



The DAMP recommendations for asset renewal expenditure (see the section on Asset Management Planning below) included in LTFP scenarios are less than the depreciation estimates over that period. In theory, in the longer-term there will be years when the actual asset renewal spend varies higher or lower from depreciation calculations.

The work undertaken by Council and Assetic, so far has included estimating what our asset renewal expenditure needs are over the next 10 years based on industry benchmarks and a universal service standard and intervention level.



3.5 Other expenses

Other expenses include state government levies of NSW Fire Brigades Levy, Planning Levy and Valuation charges.

These expenses are those which are not part of the day to day operations of Council and generally relate to write downs of financial assets, s356 of the Local Government Act (1993) contributions and/or financial assistance, and other levies and contracts payable to Federal, State or local governments.

Where these costs have not been advised unless otherwise stated the CPI has been used in the current and future years.

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4.1 Asset Management Planning

It is anticipated that, subject to the adoption of the Long Term Financial Plan (LTFP), annual renewal investment will be \$417 million over 10 years.

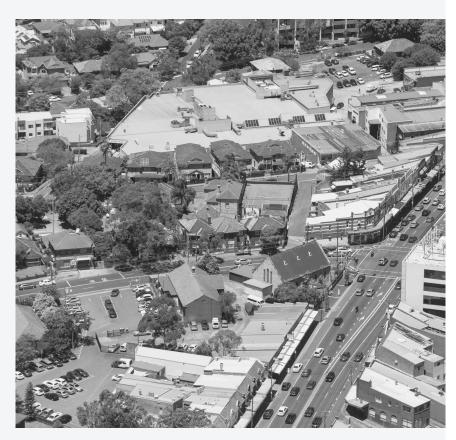
This investment is expected to be funded from Council's operating and capital budgets and local infrastructure as detailed in Council's LTFP.

The LTFP is a dynamic document, in that it is reviewed and refined on a continual basis, to reflect as accurately as possible changes in financial circumstances.

The key assumptions made in presenting the information within the Asset Management Plan and in preparing the associated funding forecasts are outlined below. They are presented to enable readers to gain an understanding of the levels of confidence in the underlying data.

Key assumptions made are:

- Current levels of service will remain constant over the life of the AMP
- All expenditure forecasts are based on current rates adjusted by a 2.5% inflation factor year-on-year
- Continued use of current construction techniques and materials in alignment with current standards
- Existing maintenance funding levels are meeting current service level requirements
- Asset renewal is generally 'like for like' however mandated improvements may be required at the time of construction / installation





5.1 IPART rate pegging & CPI

The scenarios in the LTFP are based on the best information currently available. Given they are 10-year projections there can be many unforeseen challenges that can arise over such a long period, which have a direct impact on the assumptions in the Plan and consequently on Council's financial position. While a conservative approach is taken to budgeting, the following risks are present.

Each 1 % of rates is worth around \$100,000 of income. Any variations to this assumption can have a significant impact on projections over time.

It was originally projected that in 2022-23, the annual IPART rate would be 2.5%. On the back of existing inflationary conditions, IPART announced that for FY2025-26 the rate peg for Hunters Hill would be 4.4%.

Aside from CPI, IPART's Base Cost Change model factors three cost components: employee costs as per the requirements of the Local Government Award, asset renewal costs, as well as, other operating costs. A population growth weighting is also applied (for this council, the population growth weighting was set at 0% in FY2025-26).

Attachment 2

5.2 Review of asset condition

As outlined previously, Council has invested in an evidence-based asset management system to determine its infrastructure investment priorities.

Periodic assessment and field testing of asset condition will be carried out to validate the effectiveness of projects implemented and confirm asset renewal priorities.

A significant unknown at the moment is the condition of the stormwater network in Council's area. CCTV investigations of drainage systems are underway, but it will take some time to complete this program and assess what rectification works may be required.

As a buffer against potential unforeseen costs, the maintenance savings predicted to accrue from an increased level of asset renewal expenditure have not been taken up in the previous LTFP backlog scenarios.

5.3 Employee costs

Council's total employee costs in 2025-26 is budgeted to be \$7.9M. The allowance for future award increases and increases associated with rising superannuation contributions are believed to be adequate, however existing economic conditions means there are some labour shortages for skilled positions such as planning staff. Council may need to continue to access more temporary employment options.

5.4 Economic conditions

Changes to these conditions can impact on several areas of the LTFP, including employee costs, investment returns, revenue cash flow, cost increases and government grants.

It is expected that inflationary conditions with regards to staffing costs and materials and services should stabilise throughout FY2025-26. The RBA continues to implement proactive monetary policy to bring down inflation. This will be closely monitored and reported through the Quarterly Budget Review Statements presented to Council.

5.5 Demand for increased services

Council will continue to consult with the community on the scenarios contained in this LTFP. A significant part of this will be consultation around the community's expectations in regard to the condition of infrastructure assets e.g., roads and footpaths.

As outlined in the Digital Asset Management Plan the assumptions in the LTFP are based on a proposed universal intervention level of '4', on an asset condition scale of 1 to 6, 1 being the best condition. If there are particular assets where the community demands an earlier intervention, this will change financial projections in the scenarios.

Similarly, the Asset Management Plan assumes a universal type of road treatment that may not be applicable in all circumstances. This too will have impact on financial projections.

An increased demand in other areas will impact on the LTFP assumptions.

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6.1 Reserves

Council has cash reserves which are either a legislative requirement (externally restricted) or through a Council decision (internally restricted). These reserves are intended to spread works or other costs over a number of years. An example of this is Council elections are generally held every four years. Each year one quarter of the estimated cost is put aside to meet the election cost.

Set out under Council's reserves:

Externally Restricted:

- Domestic Waste Management: The surplus or deficit on Domestic Waste Management operations is transferred to this reserve. Domestic Waste Management revenue can only be used for this purpose.
- Specific purpose unexpended grants where council receives grant income from external sources i.e. NSW and Federal Government, funds are placed to this restricted account.
- S7.12 Developer Contributions: Contributions received can only be used
 for the purposes stated in the Plan. Often contributions received and
 expenditure for the same year do not match, as the total funds may not
 yet have been recovered to meet the full cost of the delivery of a
 major piece of infrastructure. Any differences are reported through the
 Financial Statements.

Internally Restricted:

- Plant Replacement Reserve: Amounts equivalent to depreciation are transferred here to fund the net cost of future plant replacement, such as backhoes
- Employee Leave Entitlements; Council maintains this reserve at 40% of cash entitlements
- Deposit, retentions and bonds: These monies Council holds in trust for Council services that is repayable to customers e.g. Bonds for hall hire.

- Elections: Funds for council elections, generally held for up to 4 years
- Roads Reserve: Any sale of council road reserves is placed here for expenditure on roads.
- Insurance; intended to fund Council excess should a claim occur
- Office Equipment Replacement: to fund replacement equipment including IT equipment
- Construction of Building Reserve; Intended to help fund any major works required
- Sustainability Reserve: for Council's street light renewable program and
 other sustainability projects. Any operating savings from new
 sustainability capital investments are credited back to the reserve at
 the end of the financial year. In 2023-24, council installed solar panels
 on the Town Hall building. In this example, the electricity savings will be
 placed back to this account.
- Reserves for urgent maintenance and repairs for stormwater, open space assets (including marine assets) and community buildings
- Community Initiatives and Minor Capital Works reserve totaling \$20,000
 has also been allocated for projects advocated by the community that
 have not been included in Council's operational plan or budget. Drawndown funds from these reserves requires resolution of Council
- One-off reserve of \$530,000 was created in FY2023-24 for future costs associated with the Gladesville Town Centre Masterplan.

From 1 July, 2023 Council established a reserve titled Asset Re-purposing. Any proceeds from asset disposals are placed in this reserve for forward funding of new community assets. This reserve is intended only for new assets, as all other other remaining restricted accounts are allocated for council's 'business as usual' activities (which includes capital asset renewals and upgrades).

Over and above the internal restricted accounts that have been created, council will, from time-to-time, secure capital grants for the construction of new assets, from either Federal or NSW Government programs, When this occurs, funds are placed in the External Restricted account titled - Specific purpose unexpended grants - and are drawn down as project costs are expended.

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7.1 Projection Operating Budget

This recommended budget contained with the proposed delivery program of the FY2025-26 Operation Plan.

Under this budget, it is assumed the materials and services expenditure would be maintained at the same rate in future years. Conversely, income sources from fees and charges and other income sources are expected to increase.

Permanent Special Variations funds are committed to the capital renewal program of the 10 year Hunter's Hill Council Asset Management Plan.

The permanent SV application is fully phased into the rate base. with one remaining temporary SV in community facilities expiring in FY2028-29.

Due to uncertainty regarding rate peg announcements by the NSW Government, in years 2 to 10, the model has an estimated rate peg increase of 2.5%. As at year 1, this falls significantly short of the prevailing inflation rate and expected local government award for employee costs.

The net operating result from continuing operations in FY2025-26 is forecasted to be \$2.03m surplus (which decreases to deficit \$1.06m after Capital Grants & Contributions are deducted).

A DETAILED SPREADSHEET IS ATTACHED

Item 1.2 Attachment 2

	1	2	3	4	5	6	7	8	9	10
Income Statement	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/34	2034/35
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Income from continuing operations										
Rates and annual charges	16,528,260	16,938,702	17,359,405	17,790,625	18,232,627	18,685,677	19,150,055	19,626,042	20,113,928	20,614,010
User charges and fees	1,477,658	1,510,338	1,542,571	1,581,138	1,620,667	1,666,620	1,712,037	1,745,278	1,798,235	1,839,067
Other revenues	1,205,906	1,236,057	1,266,959	1,298,633	1,331,099	1,364,378	1,398,488	1,433,451	1,469,285	1,506,015
Grants and contributions provided for operating purposes	946,048	938,950	962,423	986,485	1,011,147	1,036,425	1,062,337	1,088,895	1,116,116	1,144,019
Grants and contributions provided for capital purposes	3,099,273	3,282,277	825,343	841,330	671,847	688,643	705,859	723,505	741,592	760,132
Interest and investment income	941,838	978,584	1,014,363	1,051,361	1,089,716	1,129,477	1,170,696	1,213,428	1,257,728	1,303,653
Other income	-	-	-	-	-	-	-	-	-	-
Net gain from the disposal of assets	2,628,400	105,200 -	11,600	47,600	35,000	108,600	125,700	72,000	23,400	66,400
Total income from continuing operations	26,827,383	24,990,108	22,959,464	23,597,172	23,992,103	24,679,820	25,325,172	25,902,599	26,520,284	27,233,296
Expenses from continuing operations										
Employee benefits and on-costs	7,915,751	8,160,336	8,451,073	8,759,492	9,087,276	9,436,314	9,808,693	10,206,761	10,633,119	11,090,684
Materials and services	10,429,750	9,871,204	9,849,264	10,207,774	10,324,944	10,587,982	10,858,098	11,178,555	11,420,590	11,713,457
Borrowing costs	-	-	-	-	-	-	-	-	-	-
Depreciation, amortisation and impairment of non-financia	4,720,592	4,749,170	4,800,316	4,852,155	4,904,655	4,950,320	5,004,106	5,058,589	5,111,688	5,167,578
Other expenses	1,419,770	1,429,639	1,465,379	1,733,013	1,539,563	1,578,053	1,617,504	1,912,941	1,699,389	1,741,874
Net loss from the disposal of assets	307,111	314,788	322,658	330,724	338,992	347,467	356,154	365,058	374,184	383,539
Total expenses from continuing operations	24,792,974	24,525,137	24,888,690	25,883,158	26,195,430	26,900,136	27,644,555	28,721,904	29,238,970	30,097,132
Operating result from continuing operations	2,034,409	464,971	1,929,226	2,285,986	2,203,327	2,220,316	2,319,383	- 2,819,305 -	2,718,686	- 2,863,836
Net Operating Result before Capital Items	1,064,864	- 2,817,306 -	2,754,569	3,127,316	2,875,174	2,908,959	3,025,242	- 3,542,810 -	3,460,278	- 3,623,968

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	1	2	3	4	5	6	7	8	9	10
Statement of Cash Flows	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/34	2034/35
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Cash flows from operating activities										
Receipts:										
Rates and annual charges	16,528,260	16,938,702	17,359,405	17,790,625	18,232,627	18,685,677	19,150,055	19,626,042	20,113,928	20,614,010
User charges and fees	1,477,658	1,510,338	1,542,571	1,581,138	1,620,667	1,666,620	1,712,037	1,745,278	1,798,235	1,839,067
Interest received	941,838	978,584	1,014,363	1,051,361	1,089,716	1,129,477	1,170,696	1,213,428	1,257,728	1,303,653
Grants and contributions	4,045,321	4,221,227	1,787,766	1,827,815	1,682,994	1,725,068	1,768,196	1,812,400	1,857,708	1,904,151
Bonds, deposits and retentions received										
Other	3,834,306	1,341,257	1,255,359	1,346,233	1,366,099	1,472,978	1,524,188	1,505,451	1,492,685	1,572,415
Payments:										
Payments to employees	- 7,915,751 -	8,160,336	- 8,451,073	8,759,492	9,087,276	9,436,314	- 9,808,693	- 10,206,761 -	10,633,119	11,090,684
Payments for materials and services	- 10,429,750 -	9,871,204	9,849,264	10,207,774	10,324,944	- 10,587,982	- 10,858,098	- 11,178,555 -	11,420,590 -	11,713,457
Other	- 1,858,886 -	1,845,136	- 1,891,350	2,169,618	1,987,063	- 2,036,720	- 2,087,617	- 2,394,785 -	2,193,256 -	2,248,065
Net cash flows from operating activities	6,622,996	5,113,432	2,767,777	2,460,288	2,592,820	2,618,804	2,570,764	2,122,498	2,273,319	2,181,090
Cash flows from investing activities										
Receipts:										
Redemption of term deposits										
Proceeds from sale of IPPE	154,001	132,036	16,000	69,000	35,000	120,975	184,500	72,000	11,000	87,800
Payments:		-			-		-			
Acquisition of term deposits										
Payments for IPPE	- 8,559,328 -	5,841,669	3,347,261	3,225,987	3,604,179	4,405,649	- 4,328,870	- 4,435,479 -	4,352,994 -	4,339,254
Net cash flows from investing activities	- 8,405,327 -	5,709,633	- 3,331,261	3,156,987	3,569,179	4,284,674	4,144,370	- 4,363,479 -	4,341,994 -	4,251,454
Net change in cash and cash equivalents	- 1,782,331 -	596,201	- 563,483	696,698	976,359	1,665,870	1,573,607	- 2,240,982 -	2,068,676 -	2,070,364
Cash and cash equivalents at beginning of year	18,229,726	16,447,395	15,851,194	15,287,710	14,591,012	13,614,653	11,948,782	10,375,176	8,134,194	6,065,518
Cash and cash equivalents at end of year	16,447,395	15,851,194	15,287,710	14,591,012	13,614,653	11,948,782	10,375,176	8,134,194	6,065,518	3,995,154
plus: Investments on hand at end of year										
Total cash, cash equivalents and investments	16,447,395	15,851,194	15,287,710	14,591,012	13,614,653	11,948,782	10,375,176	8,134,194	6,065,518	3,995,154

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	1	2	3	4	5	6	7	8	9	10
Statement of Financial Position	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/34	2034/35
	BUDGET									
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ASSETS										
Current assets										
Cash and cash equivalents	8,601,782	7,693,326	6,826,370	5,815,756	7,934,493	6,065,168	4,280,740	1,821,302	5,401,489	3,314,524
Investments	4,378,132	4,552,382	4,721,730	4,896,906	5,078,582	5,266,997	5,462,403	5,665,058	-	-
Receivables	3,707,754	3,800,448	3,895,459	3,992,846	4,092,667	4,194,984	4,299,858	4,407,355	4,517,539	4,630,477
Inventories	-	-	-	-	-	-	-	-	-	-
Other	40,498	42,110	43,676	45,296	46,977	48,720	50,527	52,402	54,346	56,362
Total current assets	16,728,166	16,088,265	15,487,235	14,750,804	17,152,719	15,575,868	14,093,528	11,946,117	9,973,373	8,001,363
Non-current assets										
Investments	3,467,481	3,605,486	3,739,610	3,878,350	601,578	616,617	632,033	647,834	664,030	680,630
Receivables										
Infrastructure, property, plant and equipment (IPPE)	306,492,661	308,236,222	307,297,637	306,215,421	305,405,682	305,278,877	304,971,411	304,842,334	304,652,780	304,331,252
Total non-current assets	309,960,142	311,841,709	311,037,248	310,093,771	306,007,260	305,895,494	305,603,444	305,490,167	305,316,809	305,011,882
Total assets	326,688,308	327,929,974	326,524,483	324,844,575	323,159,978	321,471,362	319,696,972	317,436,284	315,290,182	313,013,245
LIABILITIES										
Current liabilities										
Payables	6,302,222	6,459,778	6,621,272	6,786,804	6,956,474	7,130,386	7,308,646	7,491,362	7,678,646	7,870,612
Contract liabilities	268,850	275,571	282,460	289,522	296,760	304,179	311,783	319,578	327,568	335,757
Employee benefit provisions	1,214,591	1,244,956	1,276,079	1,307,981	1,340,681	1,374,198	1,408,553	1,443,767	1,479,861	1,516,857
Total current liabilities	7,785,663	7,980,305	8,179,812	8,384,308	8,593,915	8,808,763	9,028,982	9,254,707	9,486,075	9,723,226
Non-current liabilities										
Employee benefit provisions	14,929	15,302	15,685	16,077	16,479	16,891	17,313	17,746	18,190	18,644
Total non-current liabilities	14,929	15,302	15,685	16,077	16,479	16,891	17,313	17,746	18,190	18,644
Total liabilities	7,800,592	7,995,607	8,195,497	8,400,385	8,610,394	8,825,654	9,046,296	9,272,453	9,504,264	9,741,871
Net assets	318,887,716	319,934,367	318,328,986	316,444,191	314,549,584	312,645,708	310,650,676	308,163,831	305,785,918	303,271,374
EQUITY										
Accumulated surplus	119,956,716	121,003,367	119,397,986	117,513,191	115,618,584	113,714,708	111,719,676	109,232,831	106,854,918	104,340,374
IPPE revaluation reserve	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000	198,931,000
Council equity interest	318,887,716	319,934,367	318,328,986	316,444,191	314,549,584	312,645,708	310,650,676	308,163,831	305,785,918	303,271,374
Total equity	318,887,716	319,934,367	318,328,986	316,444,191	314,549,584	312,645,708	310.650.676	308.163.831	305,785,918	303,271,374

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Statement of Performance Measurement - Indicators	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/34	2034/35
	BUDGET	BUDGET	BUDGET							
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Ratio	-16.05%	-12.07%	-10.93%	-12.52%	-11.04%	-11.18%	-11.41%	-12.94%	-12.07%	-12.52%
Own Source Operating Revenue Ratio	83.28%	83.04%	92.22%	92.24%	92.97%	92.98%	92.98%	92.98%	92.99%	92.99%
Unrestricted Current Ratio	2.05	1.90	1.75	1.59	1.87	1.60	1.36	1.04	0.75	0.48
Debt Service Cover Ratio	-	-	-	-	-	-	-	-	-	-
Rates and Annual Charges Outstanding Percentage	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%	4.55%	4.56%	4.56%	4.56%
Cash Expense Cover Ratio	9.83	9.62	9.13	8.33	7.67	6.53	5.50	4.12	3.02	1.92
Building and Infrastructure Renewals Ratio	69.84%	44.34%	44.04%	43.37%	54.34%	78.68%	74.00%	75.03%	76.11%	77.17%
Infrastructure Backlog Ratio	11%	14%	14%	19%	21%	24%	25%	25%	25%	25%
Asset Maintenance Ratio	96%	92%	91%	84%	80%	69%	65%	65%	65%	65%
Cost to bring assets to agreed service level	1.50%	1.62%	2.68%	2.65%	2.14%	3.40%	3.40%	3.40%	3.40%	3.40%