

COUNCIL AGENDA ADDENDUM

ORDINARY COUNCIL MEETING

26 June 2024

BOOK 4

ADDENDUM ITEMS

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City Futures Reports

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| CFD 02 | Adoption of the Draft Delivery Program 2022-2026 and Operational Plan and Budget 2024-2025, Statement of Revenue Pricing Policy (Fees and Charges) and Long-Term Financial Plan 2025-2034 |
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| | |
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| Strategic Objective | Visionary, Leading, Responsible Demonstrate a high standard of transparency and accountability through a comprehensive governance framework |
| File Ref | 183684.2024 |
| Report By | Hiba Soueid - Manager City Strategy and Performance Vishwa Nadan - Chief Financial Officer |
| Approved By | Shayne Mallard - Director City Futures Farooq Portelli – Director Corporate Support |

EXECUTIVE SUMMARY

The purpose of this report is to seek Council adoption of the draft Delivery Program 2022-2026 and Operational Plan including Budget 2024-2025, Statement of Revenue Pricing Policy (Fees and Charges) and draft Long-Term Financial Plan 2025-2034. The report also includes information on the public submissions received and any associated changes to the documents.

At the Council Extraordinary meeting on 14 May 2024, it was resolved that Council:

1. Endorses to place the draft Delivery Program 2022-2026, Operational Plan and Budget 2024-2025, Statement of Revenue Pricing Policy (fees and charges) and Long-Term Financial Plan on public exhibition for 28 days from 15 May 2024 to 11 June 2024;
2. Notes the proposed amendments to the 2022-2026 draft Delivery Program; and
3. Receives a further report at the June 2024 Council meeting to review public submissions and any associated changes.

This report provides an overview of the submissions received during the public exhibition period from 15 May until 11 June 2024 and proposes to adopt the draft Delivery Program 2022-2026 and Operational Plan 2024-2025, including Statement of Revenue Pricing Policy (Fees and Charges) 2024-2025 and draft Long-Term Financial Plan 2025-2034, in accordance with Sections 403, 404, 405 and 428 of the *Local Government Act (1993)*.

RECOMMENDATION

That Council:

1. Notes submissions received during the public exhibition period;
2. Approve internal submissions including the redistribution of funding for the Building Capital Works Program as tabled in Attachment No.4 and additional funding to deliver three (3) Council initiatives as tabled in the report;
3. Authorise the amendment to the draft Statement of Revenue and Pricing Policy (Fees and Charges) as tabled for the fees chargeable under the Section 10.7 Planning Certificates and Private Certifier Registration of Certificates fees, for CPI as legislated in the Environment & Planning Regulation 2021; and
4. Adopt the Delivery Program 2022-2026 and Operational Plan 2024-2025 including Statement of Revenue Pricing Policy (Fees and Charges) and Long-Term Financial Plan 2025-2034 incorporating the amendments outlined in this report.

REPORT

At the Extraordinary Council meeting on 14 May 2024, Council resolved that the draft Delivery Program 2022-2026 and Operational Plan 2024-2025 including Statement of Revenue Pricing Policy (Fees and Charges) and draft Long-Term Financial Plan 2025-2034 be placed on public exhibition with a further report to be provided to Council following public exhibition.

Delivery Program 2022-2026 and Operational Plan 2024-2025

The Delivery Program is Council's statement of commitment to the community. It outlines Council's response to the Community Strategic Plan, its services to the community and how it will contribute to achieving its goals during its term of office.

The Operational Plan is an annual plan that provides detailed actions for each of the services Council will undertake. The plan identifies the specific projects, programs and activities that have been scheduled for the 2024-2025 financial year.

The combined document details the principal activities and services that Council has committed to delivering. It addresses the social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. The document also identifies major projects and addresses ongoing improvements to the efficiency, productivity, financial management and governance of Council.

The Long-Term Financial Plan (LTFP) includes both Council's 2025-2034 budget and its financial projections for Council for the next ten years. The LTFP includes projected income, expenditure (including capital), cash position, and detailed information on the planning assumptions that were applied in its development.

The Delivery Program and Operational Plan have been developed in accordance with Sections 404 and 405 of the *Local Government Act (1993)*. Council is required to review its Delivery Program and Operational Plan, Statement of Revenue Pricing Policy (Fees and Charges) and Long-Term Financial Plan by 30 June each year.

Council will monitor the progress and delivery of actions and report on the implementation of the Delivery Program at least every six months as legislated under the *Local Government Act (1993)* through Biannual Progress Reports.

Long-Term Financial Plan (LTFP)

The LTFP is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and services in the Delivery Program and Operational Plan will be resourced and funded.

The LTFP includes:

- Council's 2024-2025 budget;
- Projected income and expenditure, balance sheet and cash flow statement;
- Planning assumptions and operating factors that are most likely to impact the LTFP;
- Financial modelling for different scenarios;
- Indices to monitor financial performance; and
- Major capital and operational expenditure implications.

The Statement of Revenue Pricing Policy (fees and charges) also forms part of Council's Operational Plan, including:

- Statement with respect to each ordinary rate and each special rate proposed to be levied;
- Information on each of its fees and charges proposed to be levied; and
- Council's pricing methodology for determining the prices of goods and the approved fees.

The other resourcing documents required under the Integrated Planning and Reporting framework include the Asset Management Strategy and plans and Workforce Management Strategy.

Public Exhibition

The draft Delivery Program 2022-2026 and Operational Plan 2024-2025, including draft Statement of Revenue Pricing Policy (Fees and Charges), draft Long-Term Financial Plan 2025-2034 and Ratings Map 2024-2025 were placed on public exhibition from 15 May to 11 June 2024.

Engagement methods undertaken during the exhibition period included:

- Public notices were available on Council's website, Liverpool Listens and Council's social media platforms including Facebook and Instagram;
- All documents on public exhibition were available online and accessible for download and feedback through Council's website and Liverpool Listens;
- Hardcopies were available at Council's Customer Service Centre and libraries;
- Posters and promotional material featuring a QR code to review the documents and make a submission were displayed at Community Drop-In Sessions including Middleton Grange and Bringelly;
- A survey inviting the community to provide feedback on the draft Delivery Program 2022-2026 and Operational Plan 2024-2025 was available via a link on Council's website;
- A Delivery Program and Operational Plan Community Drop-In Session was held on 22 May 2024 at Carnes Hill Community Precinct; and
- Notices featured on Council's internal communication platform '*In the Loop*'.

Community Information Session

Council hosted an exclusive Community Drop-In Session on 22 May 2024 where Council staff were available to answer questions relating to the draft documents. The community were invited to pre-register their attendance via QR code on Council's website, Liverpool Listens and social media platforms Instagram, Facebook and LinkedIn.

A total of 12 community members registered their attendance, however only four attended. This is a lower number in comparison to the attendance of 12 in 2023. To improve attendance for future information sessions, it is recommended that Council cease holding a stand-alone information session and instead attend existing events such as Community Drop-In Sessions and Family Fun Days.

Have Your Say on the Future of Liverpool – Budget Survey

Council conducted a community consultation in collaboration with Agency LeadStory to gather the community's views on the proposed budget expenditure. A video featuring the Mayor shared information on the 2024-2025 budget followed by an opportunity for the community to have their say by participating in a survey poll.

The survey was available on various social media channels from 17-23 June 2024. In addition, a link to the survey was available on Council's social media platforms Facebook, Instagram and LinkedIn to further generate awareness. The survey questions and results will be tabled at the Council meeting.

Submissions

A total of seven (7) submission were received during the period, of which four (4) were external and (3) internal. A summary of the submissions received is tabled in Attachment No.4. Formal responses to community submissions will be provided by Council Officers following the Council meeting.

Changes made to the Delivery Program and Operational Plan include minor editorial changes, financial adjustments to reflect the financial year and the incorporation of suggestions that were deemed appropriate.

FINANCIAL IMPLICATIONS

Internal submissions

A summary of internal submissions relating to 2024-2025 has been tabled below for Council's consideration. Detailed information is available in Attachment No. 4.

| Item | Additional funding required |
|---|---|
| <p>1. Redistribution of funding for the Building Capital Works Program</p> <p>Request approval for the redistribution of funding for the Building Capital Works Program in Council's Delivery Program 2022-2026 and Operational Plan 2024-2025 and Long-Term Financial Plan.</p> | <p>No additional funding required. Redistribution of budget only.</p> |

| | |
|---|-----------------------------------|
| <p>The requested funding redistributions have resulted from recent reviews of Council's Building Capital Works Program, with respect to recent changes to priorities based on community and stakeholder feedback, opportunities for commercial revenue generation, redefinition of project scope and deliverables, and budgetary adjustments to meet compliance obligations.</p> <p>A detailed list of projects and proposed redistribution is tabled in Attachment No.4.</p> | |
| <p>2. Council Initiatives - Request for additional funding</p> <p>a) Ernie Smith Reserve Upgrade</p> <ul style="list-style-type: none"> - Installation of organic infill on field. - Installation of floodlighting. | <p>\$166,000</p> <p>\$250,000</p> |
| <p>b) Major Events</p> <p>Based on community demand additional funding is required for the delivery of additional multi-cultural events.</p> | <p>\$500,000</p> |
| <p>c) Safety Enhancement (Liverpool Civic Place)</p> <p>Additional funding is required to manage safety related matters at the new Liverpool Civic Place.</p> | <p>\$500,000</p> |

2024-2025 Fees and Charges - Proposed update

| 3. Planning Certificate | Exhibited Fee | Proposed fee |
|--|----------------------|---------------------|
| Planning Certificate – Section 10.7(2) (fee per certificate) | \$67.00 | \$69.00 |
| Planning Certificate – Section 10.7(5) (fee per certificate) | \$100.00 | \$105.00 |
| Planning Certificate – Section 10.7(2) & (5) (fee per certificate) | \$167.00 | \$174.00 |
| Rego | \$39.00 | \$40.00 |

CONSIDERATIONS

| | |
|---------------------------|---|
| <p>Governance</p> | <p>The Delivery Program and Operational Plan set the direction for Council’s strategic agenda, including all economic, environmental, social and civic leadership requirements.</p> |
| <p>Legislative</p> | <p>The Delivery Program and Operational Plan have been developed in line with Section 404 and 405 of the <i>Local Government Act 1993</i>.</p> <p>Section 404 of the <i>Local Government Act</i> states:</p> <p><i>“A council must have a program (called its “delivery program”) detailing the principal activities to be undertaken by the council to perform its functions (including implementing the strategies set out in the community strategic plan) within the resources available under the resourcing strategy”.</i></p> <p><i>“The council must establish a new delivery program after each ordinary election of Councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election”.</i></p> <p>Essential Element 4.13 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>“Where an amendment to the Delivery Program is proposed, it must be included in a Council business paper which outlines the reasons for the amendment and be tabled and resolved to be noted at that meeting and considered by the council at its next meeting”.</i></p> <p>Section 405 of the <i>Local Government Act (1993)</i> states that:</p> <p><i>‘A council must have a plan (called its “operational plan”) that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year’.</i></p> <p>Essential Element 4.25 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>“The draft Operational Plan must be publicly exhibited for at least 28 days, and submissions received by the council in that period must be considered, before the final Operational Plan is adopted by the council”.</i></p> <p>Essential Element 3.10 of the Integrated Planning and Reporting Guidelines for Local Government NSW states:</p> <p><i>“The Long-Term Financial Plan must be publicly exhibited for at least 28 days and submissions received by the council in that period must be accepted and considered before the final Long-Term Financial Plan is adopted by the council”.</i></p> |
| <p>Risk</p> | <p>The risk is deemed to be High.</p> |

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| | <p>Failure to prepare a draft Delivery Program, Operational Plan and Long-Term Financial Plan, and give public notice indicating that submissions may be made to Council at any time during the period (not less than 28 days) that the draft is on public exhibition may result in enforceable action by the Office of Local Government.</p> |
|--|---|

ATTACHMENTS

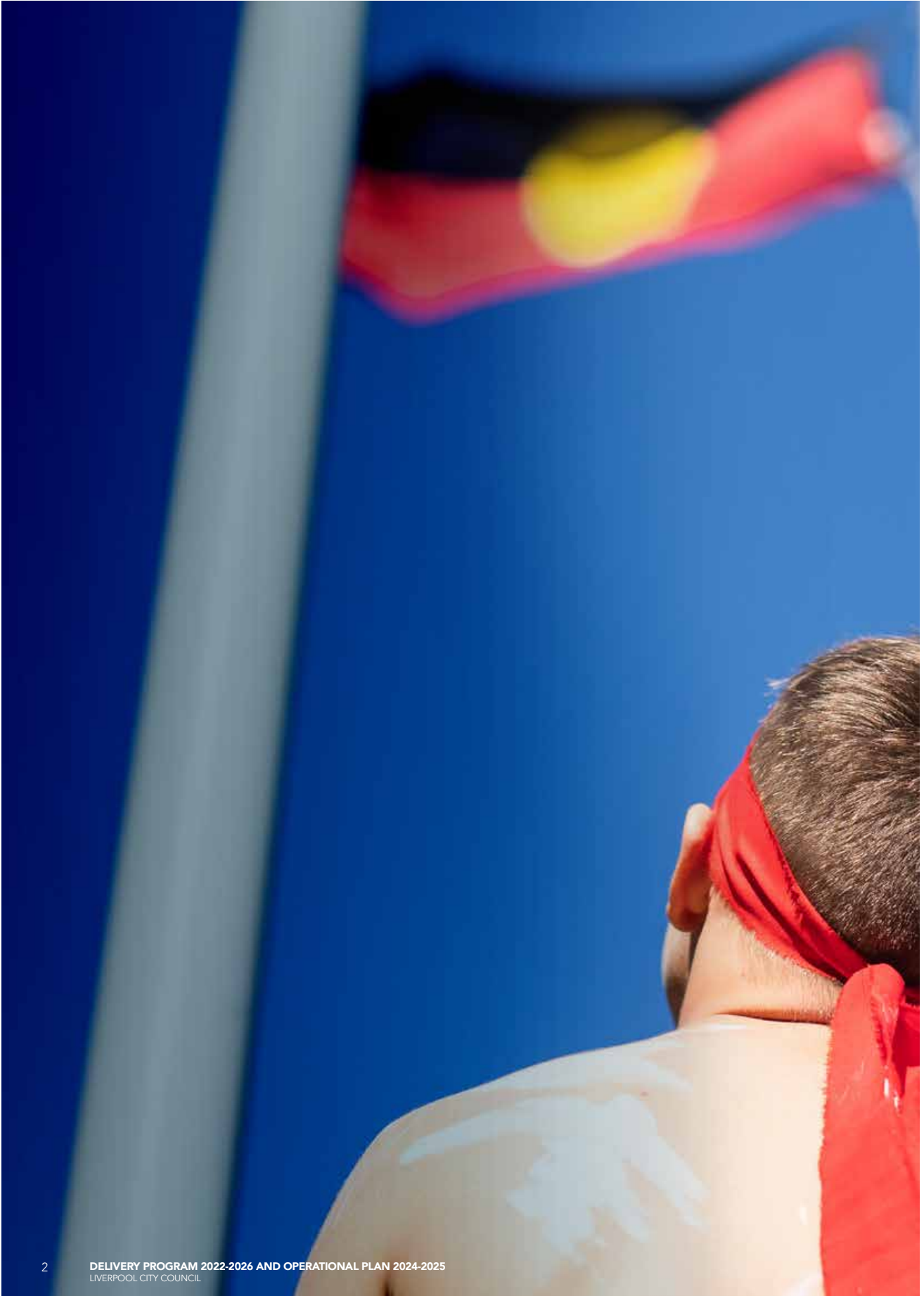
1. Draft Delivery Program 2022-2026 and Operational Plan 2024-2025
2. Draft Long-Term Financial Plan
3. Draft Statement of Revenue Pricing Policy (Fees and Charges)
4. Public Exhibition Submissions Register 2024

DRAFT

DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2024-2025



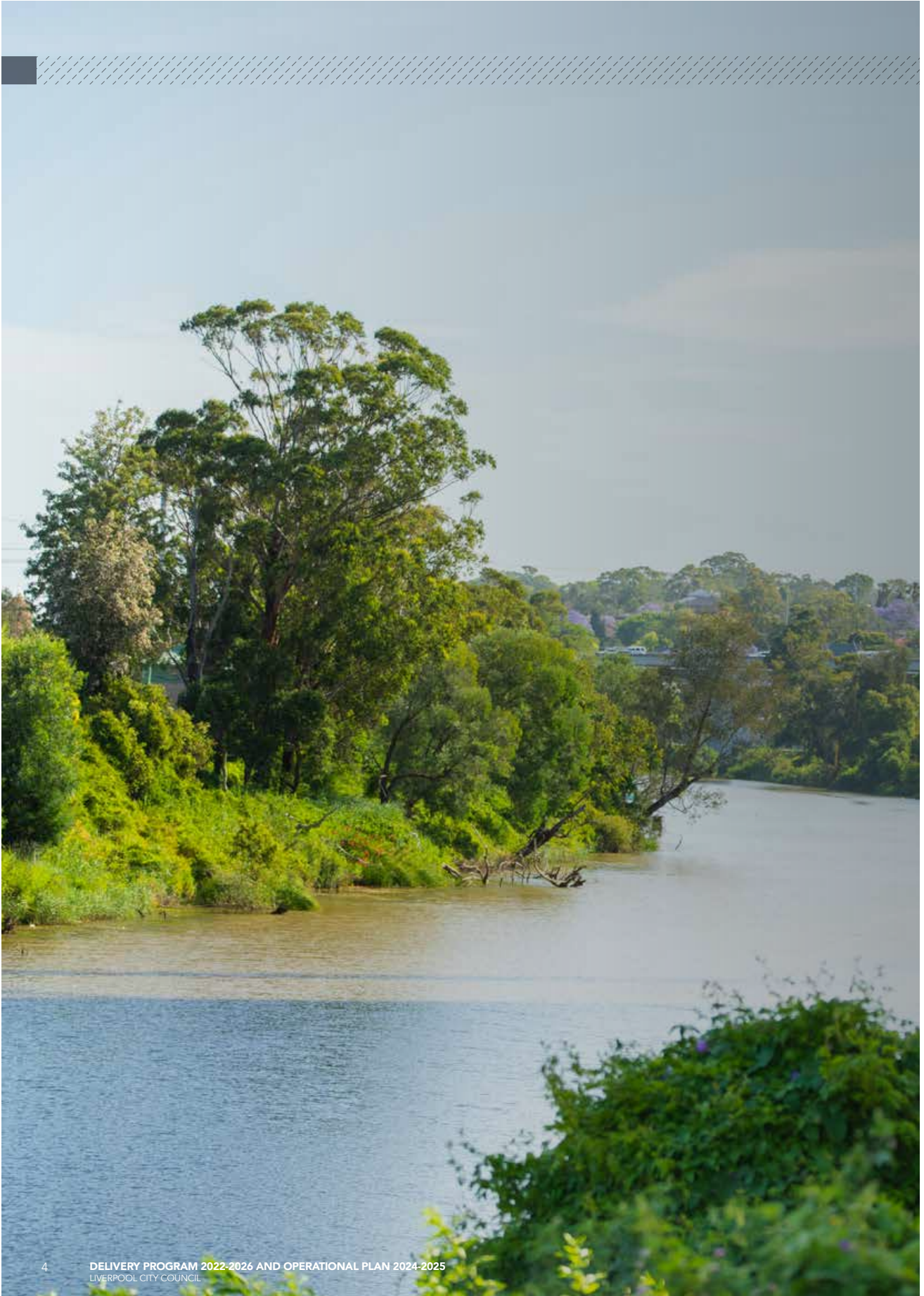
**LIVERPOOL
CITY
COUNCIL**





ACKNOWLEDGEMENT OF COUNTRY

Liverpool City Council acknowledges the traditional custodians of the land that now resides within Liverpool City Council's boundaries, the Cabrogal clan of the Darug Nation. We acknowledge that this land was also accessed by peoples of the Dharawal and Darug Nations.



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MESSAGE FROM THE MAYOR



As Mayor of Liverpool, I'm honoured to serve the people of Liverpool and deliver a better city for our residents, businesses, workers, students and visitors.

I am pleased to present the Delivery Program 2022-2026 and Operational Plan 2024-2025.

This document is Council's statement of commitment to the community and outlines the services we will provide, fees and charges that are to be levied and the infrastructure upgrades we will provide.

This is the last Delivery Program and Operational Plan for this current Council with elections due in September.

We will continue to deliver on the principal activities and actions in the Delivery Program and Operational Plan to meet council's strategic objectives including:

- Social - Healthy, inclusive, engaging
- Environmental - Liveable, sustainable, resilient
- Economic - Evolving, prosperous, innovative
- Civic Leadership - Visionary, leading, responsible

We will continue to advocate for all our residents and ratepayers to realise our vision of turning Liverpool into the next global city.

We will continue to monitor the budget to ensure that our financial position remains strong and viable.

Council is continuing its major infrastructure upgrades with work having started on upgrading Light Horse Park and the refurbishment of Macquarie Street in the CBD.

We are also improving the Hammondville Leisure Precinct, creating a community hub similar to what we have created with the Carnes Hill Aquatic Centre.

We are also continuing to roll out our Back-to-Basics campaign to ensure that road repairs are made quickly, grass is mowed, and parks are fully maintained in a timely manner.

Council is increasing its Family Fun Days, with events every month across the LGA.

CPAC is expanding its program of events including the 68th

Blake Prize for Art, as well as The Little Mermaid musical, the Olivia Newton-John tribute show and the musical about Australian bushranger Captain Moonlight.

In 2023, Council launched 'Experience the World', a series of seven major cultural events that celebrate Liverpool's diversity, support intercultural understanding, and provide new migrant communities the opportunity to celebrate and retain their identity.

Council was recently awarded the Premier's 2024 Business Excellence – Local Government Medal for Experience the World, at this year's Harmony Dinner and Multicultural Medal Awards. This award is a testament to the outstanding events that Council puts on in Macquarie Mall and the team of hard-working staff who make it happen.

I hope the planned activities and projects detailed in this document will further show that Council has your interests at the forefront of our thinking and I look forward to working with you and making our city an even better place to live, work and play.

NED MANNOUN
Liverpool Mayor

MESSAGE FROM THE ACTING CEO



As the Acting CEO of Liverpool City Council, it is my responsibility to ensure the efficient operation and service delivery of Council.

The Delivery Program 2022-2026 and Operational Plan 2024-2025 outlines Council's services for the next 12 months, including budget, fees and charges and capital works program. This is the last instalment of the Plan which was adopted by Council at its meeting in June 2022.

I am pleased to share with you an ambitious program of works that Council has scheduled. With an operating budget of \$280 million and investments of \$178 million in infrastructure and capital works projects, we aim to improve and upgrade parks, streets, and recreational facilities across the LGA.

Thanks to the generous support from the Western Sydney Infrastructure Grants Program (WSIGP), we aim to enhance our facilities and services for the benefit of our residents. Some of the major projects include;

- Phase one of the Light Horse Park redevelopment, which will see the creation of an accessible and safe kayak launch facility.
- Procurement to engage a contractor for the detailed design, approval and construction of the Carnes Hill Recreation and Aquatic Centre.
- Construction of the Macquarie Street streetscape upgrade and continued works on Scott and Railway Streets.
- Finalising the Masterplan for Brickmakers Creek as well as undertake procurement, commence detailed design and approval process, and start construction of the project.
- Securing funding and undertake procurement for the Carnes Hill Sporting Centre.
- Completing Governor Macquarie Drive intersection upgrade works.

Our dedicated team is committed to delivering these projects on time and within budget to enhance the quality of life and amenities in our community.

Together, we can create a vibrant and thriving community that we can all be proud of and I look forward to keeping you informed as we deliver this plan.

Thank you for your ongoing support and collaboration.

JASON BRETON

Acting Chief Executive Officer

WHAT IS THE DELIVERY PROGRAM AND OPERATIONAL PLAN?

The Delivery Program is a statement of commitment to the community from a newly elected Council outlining the Principal Activities it will deliver to implement the 10-year Community Strategic Plan during the term of office.

The **Delivery Program** cascades down from the Community Strategic Plan and identifies actions that Council must undertake to deliver the vision and aspirations of the community.

The Delivery Program addresses social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures. It also identifies major projects and addresses ongoing improvements to the efficiency, productivity, financial management and governance of Council.

Council has a custodial role in initiating, preparing and maintaining the Delivery Program on behalf of the community and will monitor the progress and delivery of actions as legislated under the *Local Government Act (1993)* through Biannual Progress Reports.

The Operational Plan is Council's annual action plan for achieving the community priorities set in Council's Community Strategic Plan and Delivery Program.

As a sub-plan of the Delivery Program, the Operational Plan identifies the detailed actions and services Council will deliver each year of the four year Delivery Program and includes Council's detailed annual budget and Statement of Revenue Pricing Policy.

The **Operational Plan** has been prepared with regard to the social justice principles of access, equity, participation and rights and outlines how Council will engage with the community and other stakeholders to determine service level expectations and identify appropriate measures.

Council has a custodial role in initiating, preparing and maintaining the Operational Plan on behalf of the community and will monitor its progress and report on the delivery of the detailed actions in the Annual Report as legislated under the *Local Government Act (1993)*.

Progress of the Operational Plan is monitored through the Quarterly Budget Review Statement and Annual Report.



INTEGRATED PLANNING AND REPORTING

The Community Strategic Plan (CSP) is supported by a suite of documents prepared in accordance with the Integrated Planning and Reporting Guidelines for Local Government issued by the State Government known as “Integrated Planning and Reporting Framework” (IP&R).

These guidelines require the CSP to be supported by a Resourcing Strategy comprising a 10-year Long-Term Financial Plan, four-year Workforce Management Strategy and 10-year Asset Management Strategy and Plans.

While the CSP provides a road map for the future, the Resourcing Strategy identifies the means to deliver the projects and services identified in the four-year Delivery Program, delivered through the annual Operational Plan and budget. These plans are statutory documents as defined in the NSW Local Government Act 1993.

The IP&R Framework requires that Council integrates all its plans to achieve community outcomes, cascading up to the CSP and down to the Operational Plan.

INTEGRATED PLANNING AND REPORTING FRAMEWORK



DELIVERY PROGRAM

The Delivery Program is a statement of commitment to the community from a newly elected Council that outlines the Principal Activities that Council will deliver over four years to implement the 10-year Community Strategic Plan.

OPERATIONAL PLAN

The Operational Plan is Council's annual action plan for achieving the community priorities outlined in the Community Strategic Plan and Delivery Program. The Operational Plan identifies the projects, programs and activities that Council will conduct to achieve the commitments of the Delivery Program and is a sub-plan of the Delivery Program.

REPORTING

The IP&R framework requires Council to report on the progress of its plans that form the IP&R framework to monitor progress and performance. The reports include the State of our City Report, prepared at the end of the Council term, and the Annual Report that reports on Council's Operational Plan. Biannual Progress Reports on the Delivery Program and Operational Plan are also prepared for the community and publicly available.

RESOURCING STRATEGY

The Resourcing Strategy clearly articulates how Council will implement and resource its long-term vision and details the workforce, funding and assets required to implement the strategies set out in the Community Strategic Plan.

The Resourcing Strategy comprises the following plans:

LONG-TERM FINANCIAL PLAN

The 10-year Long-Term Financial Plan (LTFP) ensures that Council stays financially sustainable and that resources can be allocated to deliver the Delivery Program and Operational Plan.

WORKFORCE MANAGEMENT STRATEGY

The four-year Workforce Management Strategy outlines the skills, staffing and human resources required to achieve the actions detailed in the Delivery Program and Operational Plan.

ASSET MANAGEMENT STRATEGY AND PLANS

The 10-year Asset Management Strategy and Plans ensure that Council's assets are well managed and maintained to meet the needs of the current community and support future growth.

In addition to the IP&R suite of documents, there are several Council plans and strategies that also support the CSP including:

LIVERPOOL CITY COUNCIL LOCAL STRATEGIC PLANNING STATEMENT - CONNECTED LIVERPOOL 2040

Connected Liverpool 2040 is Council's Local Strategic Planning Statement (LSPS), the long-term plan to shape Liverpool's future which will help guide the development of suburbs and balance the need for housing, jobs and services as well as parks, open spaces and the natural environment.

LIVERPOOL CITY COUNCIL DISABILITY INCLUSION ACTION PLAN 2024-2028

The Liverpool Disability Inclusion Action Plan (DIAP) seeks to address access and inclusion for people living with disability in Liverpool. The DIAP includes a comprehensive action plan which outlines Council's goals and objectives in order to improve access and inclusion for older people, people with a disability, their carers and families. The DIAP ensures Liverpool is an inclusive community, where difference and diversity is celebrated and people with disability, older people and their carers and families can fully participate in and contribute to their community socially and economically.

LIVERPOOL CITY COUNCIL RECONCILIATION ACTION PLAN 2023-2024

The Liverpool Reconciliation Action Plan (RAP) reinforces Council's commitment to working alongside our First Nations communities to improve the lives of the local community and celebrate the rich First Nations cultures of Liverpool. The RAP goals reflect key national, state and local priorities in working towards reconciliation. The plan outlines key strategies and goals for Council to implement when working with First Nations communities to ensure positive outcomes for individuals and community groups, acknowledge and celebrate culture and heritage, and promote the advancement of First Nations people in Liverpool.

RECREATION, OPEN SPACE AND SPORTS STRATEGY 2018-2028

The Recreation, Open Space and Sports Strategy focuses on creating places that meet the preferences and aspirations of current and future generations, promoting active living, greening our city and strengthening our local sport sector.

LIVERPOOL CITY COUNCIL COMMUNITY FACILITIES STRATEGY

The Community Facilities Strategy aims to transform and upgrade Liverpool City Council's community facilities so that they are attractive, flexible, address community needs and become hubs for community interaction.

LIVERPOOL CITY COUNCIL ECONOMIC DEVELOPMENT STRATEGY 2022-2032

The Liverpool Economic Development Strategy outlines the key economic priorities, actions and targets that will guide the growth of Liverpool's economy, reflecting the business and residential community's aspirations of generating employment and investment opportunities across the LGA.

LIVERPOOL CITY CENTRE PUBLIC DOMAIN MASTER PLAN

The City Centre Public Domain Master Plan is Council's 10-year vision to guide the development of public space and pave the way to a greener, more vibrant and active city centre while fostering an 18-hour economy. The plan provides a cohesive approach to development in the city centre and a set of standards for Council, private developers and local businesses.

LIVERPOOL CITY COUNCIL HERITAGE STRATEGY 2019-2023

The Heritage Strategy provides guidance to Council in implementing a Local Heritage Management Program, and assist Council in the responsible and effective management of its own heritage assets.

WORKFORCE MANAGEMENT STRATEGY 2022-2026

Council's Workforce Management Strategy 2022-2026 (WMS) has been developed to address the human resource requirements of Council's service delivery program for the same period.

The Workforce Management Strategy aligns with the Delivery Program and Long-Term Financial Plan.

The strategy ensures that Council's workforce can deliver the actions in the Delivery Program and has the capacity to deliver the community's strategic objectives as outlined in the Community Strategic Plan during the Council term.

WORKFORCE VISION

**Our community, our
workplace, one team.**

**We celebrate difference
and are inspired by new
ways of working.**

WORKFORCE PRIORITIES

BELONGING AT LIVERPOOL

Living our Liverpool values to fulfil our purpose and create an engaging and inclusive environment for everyone.

BUILDING STRONGER CONNECTIONS

Facilitating formal and informal networks to build workforce connections.

INSPIRING LEADERSHIP AND LEARNING IN EVERYONE

Supporting individuals to lead themselves, lead others and the community.

GROWING FOR THE FUTURE

Supporting our people leaders and employees to reach their full potential.

WORKFORCE MANAGEMENT GOALS AND FOUR-YEAR INITIATIVES

It is important to note the initiatives outlined below are contingent on the continued availability of funding within Council.

| 1. Belonging at Liverpool | |
|--------------------------------|--|
| 2022-2026 Initiatives | What will we do in the next four years to reach our goals? |
| | <ul style="list-style-type: none"> • 1.1. Revisit our purpose and direction to ensure our values are aligned and there is clarity on expected behaviours across Council. • 1.2. Co-create a description of our aspirational culture and a road map on how to get there. • 1.3. Advance our inclusion and belonging agenda. • 1.4. Regularly measure, action and monitor the employee experience and engagement levels of the workforce. • 1.5. Develop universal employee value proposition (EVP) principles and messages that can be tailored by People Leaders to meet individual needs, especially in roles that are difficult to fill. |
| 2. Building strong connections | |
| 2022-2026 Initiatives | What will we do in the next four years to reach our goals? |
| | <ul style="list-style-type: none"> • 2.1. A refreshed onboarding experience suitable for a hybrid, fast-growing workforce. • 2.2. A post-pandemic support campaign for People Leaders and their teams to: <ul style="list-style-type: none"> ◦ Create a suitable and Council aligned post-pandemic working environment, for example, this may include helping teams understand the 'why' and the 'what's in it for me' to embedding new/different ways of working. ◦ Implement localised changes with their teams. • 2.3. Introduce progressive ways of working practices into relevant workplace consultations. • 2.4. Evaluate and evolve the existing health and wellbeing program. • 2.5. Establish and pilot a mentoring and coaching network to support development. • 2.6. Enhancement of the People and Organisational Development (POD) business partnering model to enable proactive advice and support, specifically in the large and complex directorates. • 2.7. Strengthen the specialist POD capability to work with People Leaders to link talent, succession and transition and design bespoke talent strategies (attraction and retention), for example for hard to fill job families. |

3. Inspiring leadership and learning in everyone

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 3.1. Design and pilot the Liverpool Leadership program and talent management framework. The design will be based on an endorsed leadership capability framework.
- 3.2. Pilot self-directed, digital learning experiences for selected organisational-wide capabilities. For example:
 - Understanding team dynamics
 - Strategic workforce planning
 - Leading through change
 - Coping with change
 - Understanding Council
 - Developing others
 - People Achieving framework and me
 - Giving and receiving feedback.
- 3.3. Update the Learning Management System to increase its functionality to facilitate an individual's holistic development journey at Council.

4. Growing for the future

2022-2026 Initiatives

What will we do in the next four years to reach our goals?

- 4.1. A review of our organisational structure and supporting organisational design elements to ensure there is clear alignment to Council strategy and direction.
- 4.2. Strengthen our specialist (internal) support in the areas of organisational design and resource planning (including vacancy strategy).
- 4.3. Strengthen our business partnering model across corporate services and improve collaboration for standard services such as the Delivery Program and Operational Plan workforce budgeting process.
- 4.4. Refresh the People Achieving framework to ensure it is aligned with changes to other workforce practices and Council culture.
- 4.5. Reset the classification, remuneration and reward framework.
- 4.6. Incorporate a 70:20:10 approach to our workforce development practices.
- 4.7. Enhance the trainee/cadet program by aligning it to Council's aspirational culture.
- 4.8. Advance the reporting, analytics, and insights capability within Council.



WORKING WITH OUR PARTNERS

As the regional city for South West Sydney, it is imperative all relevant partners and stakeholders work towards the same goal and share resources.

The Delivery Program aligns with and contributes to the plans of key national state and regional bodies for a co-ordinated and integrated approach to strategic planning for the region.

| NATIONAL | STATE | REGIONAL |
|--|--|--|
| <ul style="list-style-type: none"> • Western Sydney City Deal • Western Sydney Aerotropolis, Land Use and Infrastructure Implementation Plan | <ul style="list-style-type: none"> • Future Transport Strategy 2056 • Disability Inclusion Action Plan (DIAP) 2024-2028 • Greater Sydney Region Plan - A Metropolis of Three Cities 2018 • Beyond the Pavement 2020 • NSW State Government Priorities • NSW Waste and Sustainable Materials Strategy 2041 • Net Zero Plan Stage 1: 2020-2030 • NSW Water Strategy • Smart Places Strategy | <ul style="list-style-type: none"> • Western Sydney City Deal • Resilient Sydney |



COMMUNITY VISION FOR LIVERPOOL

**A VIBRANT
GLOBAL CITY OF
LIFESTYLE AND
OPPORTUNITY**

STRATEGIC OBJECTIVES



SOCIAL

HEALTHY
INCLUSIVE
ENGAGING



ENVIRONMENTAL

LIVEABLE
SUSTAINABLE
RESILIENT



ECONOMIC

**EVOLVING
PROSPEROUS
INNOVATIVE**



**CIVIC
LEADERSHIP**

**VISIONARY
LEADING
RESPONSIBLE**

10-YEAR STRATEGIES

Council has developed 10-year strategies which align to each strategic objective identified through feedback from the community, stakeholders, businesses and leaders and incorporate state and regional plans that relate to Liverpool. The 10-year strategies clearly define Council's commitment to meeting its goals set by the community.

The table below outlines the 10-year strategies for the city. This document outlines the services that Council will deliver to achieve these strategies.



1

- Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities
- Promote a harmonious community that celebrates its diversity
- Embrace the city's heritage and history
- Support an inclusive community by fostering access and equity for all
- Deliver great and exciting events and programs for our people and visitors
- Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport
- Communicate, listen, engage and respond to the community by encouraging participation



2

- Deliver a beautiful, clean and inviting city for the community to enjoy
- Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community
- Deliver and advocate for a sustainable, cool and green city
- Promote and advocate for an integrated transport network with improved transport options and connectivity
- Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses
- Manage waste effectively and maximise recycling opportunities
- Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city



3

- Continue to invest in improving and maintaining Liverpool's road networks and infrastructure
- Promote and deliver an innovative, thriving and internationally recognised city
- Market Liverpool as a business destination and attract investment
- Implement planning controls and best practice urban design to create high-quality, inclusive urban environments
- Facilitate quality local employment, training and education opportunities
- Develop the economic capacity of local businesses and industries
- Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the city



4

- Place customer satisfaction, innovation and best practice at the centre of all operations
- Position Council as an industry leader that plans and delivers services for a growing city
- Ensure Council is accountable and financially sustainable through the strategic management of assets and resources
- Demonstrate a high standard of transparency and accountability through a comprehensive governance framework
- Embrace Smart City initiatives by improving digital connectivity and smart technology



ENGAGING WITH THE COMMUNITY

Council engaged participants from all localities, walks of life, and cultures, specifically engaging with different community groups to ensure all perspectives were represented. These perspectives have been included in the strategic objectives, which feed into the Delivery Program and Operational Plan.

Below are the top 20 community responses to the question 'How can we make Liverpool a better city to live in?' as presented in the 'Share your Views on Liverpool' survey.

TRAFFIC MANAGEMENT
BETTER PARKS
LEISURE

BETTER PLANNING
BETTER SHOPS
CLEANING
BETTER ROADS
COMMUNITY



HOW CAN WE MAKE LIVERPOOL A BETTER CITY TO LIVE IN?

SAFER

DINING
MORE JOBS
LIVEABILITY

TRANSPORT EVENTS
GREEN SPACES
MORE PARKS
IMPROVE COMMUNICATIONS
MORE RECREATIONAL SPACES/PLACES
NIGHTLIFE
MORE PARKING

*Source: Information has been taken from the 'Share Your Views on Liverpool' survey.

YOUR MAYOR AND COUNCILLORS

Liverpool City Council's elected body consists of a Mayor and 10 Councillors elected by residents to represent each of the two wards in Liverpool (North and South). As members of the elected body, Councillors have endorsed the Delivery

Program 2022-2026 and Operational Plan 2024-2025 on behalf of the community and will continue to work directly with the community to refine priorities and ensure that strategic goals are delivered in the coming term.



L-R: Clr Charishma Kaliyanda, Clr Mazhar Hadid OAM, Clr Ali Karnib, Clr Dr Betty Green, Clr Melhem Goodman, Mayor Ned Mannoun, Clr Richard Ammoun, Clr Peter Harle, Deputy Mayor Fiona Macnaught and Clr Karress Rhodes.

* Former Councillor Nathan Hagarty resigned from his position in December 2023.

NORTH WARD COUNCILLORS



Councillor Melhem Goodman

0477 217 065 | CllrGoodman@liverpool.nsw.gov.au

Councillor Goodman is a loving father who prides himself on being a humble and caring resident of the Liverpool LGA for over 20 years. He has an extensive background in the building and construction sector and has participated in various community and youth initiatives. Councillor Goodman has watched our city expand and develop and is excited for the future of Liverpool. He is proud to have been recently elected to Council and will work to ensure the needs of our community are met.



Councillor Mazhar Hadid OAM

0414 726 273 | CllrHadid@liverpool.nsw.gov.au

Councillor Hadid was born in Lebanon and has a Diploma in Business Management and Public Relations. He has been a Councillor since 2008 and sits on many boards and committees in Liverpool. Councillor Hadid is committed to improving the Liverpool Local Government Area and he previously served as Deputy Mayor from 2012 to 2014 and 2020 to 2021.



Councillor Peter Harle

0412 736 956 | CllrHarle@liverpool.nsw.gov.au

Councillor Harle was elected to Council in 2008 and has lived in Liverpool since 1954. He studied and taught at TAFE colleges and was persuaded by students and residents to become actively involved in the direction and growth of our City. Councillor Harle wants to make Liverpool a city that our residents can be proud of and the best possible place for his four daughters and twelve grandchildren. Councillor Harle has previously served as Deputy Mayor from 2008 to 2009.



Councillor Ali Karnib

0421 160 636 | CllrKarnib@liverpool.nsw.gov.au

Councillor Karnib is from Green Valley and is a former teacher-trainee who has served as president of the Lebanese Community Council. Councillor Karnib has also previously served as Deputy Mayor from 2016 to 2017, 2018 to 2019, and 2019 to 2020.

SOUTH WARD COUNCILLORS



Deputy Mayor Fiona Macnaught

0487 217 061 | ClIrMacnaught@liverpool.nsw.gov.au

Councillor Macnaught has lived in Moorebank with her family for more than ten years. She is a registered Sonographer and has worked at Liverpool Hospital and radiology practices locally. Over many years, Councillor Macnaught has been involved in numerous community projects advocating strongly for the best outcomes for residents. She believes passionately in a Council that not only provides quality services but listens to and acts on community concerns.



Councillor Karress Rhodes

0478 834 121 | ClIrRhodes@liverpool.nsw.gov.au

Councillor Rhodes has lived in and around Liverpool since 1974 and has been involved with Liverpool City Council in various ways since the 1980s. She has served on the boards of numerous Liverpool community organisations and has run her own business since 1977, including publishing a Liverpool community magazine. She is passionate about Council engaging and collaborating with the community.



Councillor Richard Ammoun

0477 217 039 | ClIrAmmoun@liverpool.nsw.gov.au

Councillor Ammoun has been a Liverpool resident since the early 1990s and graduated from Casula High. He had a 16-year career with one of Australia's leading car audio, mobile and digital retailers, Strathfield Group Limited, starting at Strathfield Car Radios, Liverpool, and working across various positions. In 2009 Councillor Ammoun established his own company. He believes Liverpool has great cultural diversity, opportunities and potential for its residents.



Councillor Dr Betty Green

0488 217 029 | ClIrGreen@liverpool.nsw.gov.au

Councillor Green has lived and raised her family in Liverpool for over 40 years and has worked in the women's community health sector locally for 28 years. The principles of social justice have guided her practice in various positions including counsellor, health promotion educator, group facilitator and domestic violence advocate. In April 2023, Councillor Green achieved her doctorate, her work in domestic violence was recognised with the Western Sydney University Community Champion Alumni Award in 2016.

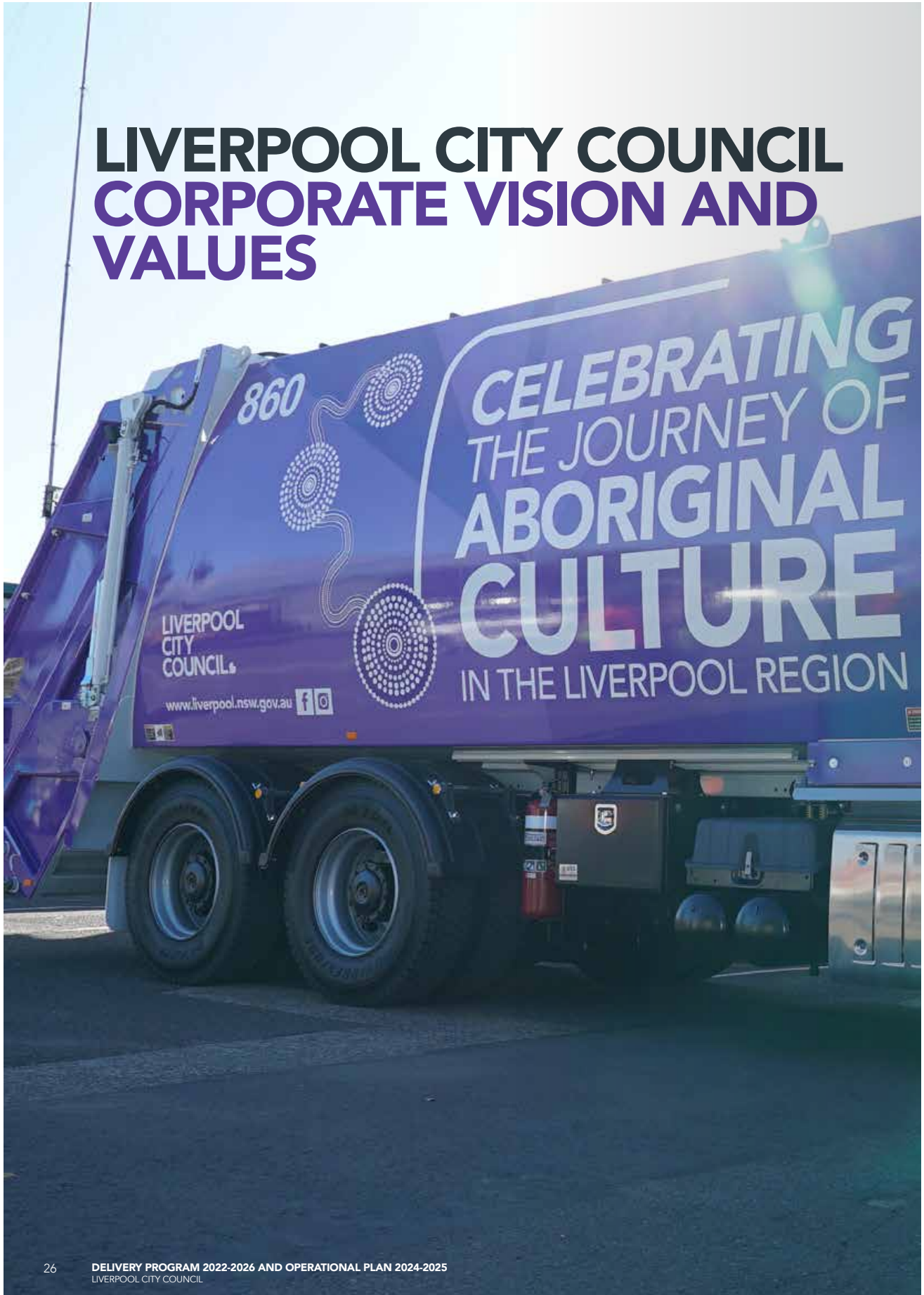


Councillor Charishma Kaliyanda

0466 020 544 | ClIrKaliyanda@liverpool.nsw.gov.au

Councillor Kaliyanda was raised in Liverpool after migrating to the area with her family as a young girl. She is a registered Occupational Therapist and currently works for Headspace – the national youth mental health foundation, to build awareness of and reduce stigma around mental health and well-being. She has worked with young people across many industries to build skills and capacities in the last 10 years and has a passion and has a commitment to moving Liverpool forward.

LIVERPOOL CITY COUNCIL CORPORATE VISION AND VALUES





Council strives to maintain and deliver high standards of service to its residents whilst meeting its strategic objectives in the Delivery Program and Operational Plan. Council encourages its staff to demonstrate and display its core values in every aspect of service delivery to create a professional, accessible and reliable working environment.

OUR VISION

Aspiring to do great things – for ourselves, our community and our growing city

OUR VALUES

- Ambitious**
- Authentic**
- Collaborative**
- Courageous**
- Decisive**
- Generous**

COUNCIL SERVICES TO THE COMMUNITY

Council's responsibility is to understand and deliver a range of services the community wants, the service standards expected and the infrastructure that is required to improve liveability. Council will assess and monitor its service delivery over the Council term to determine efficiency, effectiveness, financial sustainability and encourage continuous improvement across its operations.

Council conducts annual community satisfaction surveys to gauge community feedback and identify areas for improvement. Council is committed to delivering high-quality services to the community through the following overarching services areas.

HEALTHY INCLUSIVE ENGAGING



- Libraries and Museum
- Events
- Recreation and Community Facilities
- Community Development and Planning
- Children's Services
- Arts and Culture
- City Planning and Urban Design
- Animal Management
- City Infrastructure Delivery and Construction

LIVEABLE SUSTAINABLE RESILIENT



- City Waste and Recycling
- City Maintenance
- Strategic Town Planning
- Regulatory Compliance
- Development Assessment
- Environmental Planning and Management
- Infrastructure and Floodplain Planning and Management

EVOLVING PROSPEROUS INNOVATIVE



- Economic and Commercial Development
- Traffic and Transport Planning

VISIONARY LEADING RESPONSIBLE



- Customer Service
- Governance and Corporate Management
- Financial Management
- Communications

COUNCIL SERVICES REVIEW

In accordance with the updated Integrated Planning and Reporting guidelines Council is required to identify the services it will review during its term of office.

Council has selected the following service areas to review and will engage with the local community and other stakeholders to determine service level expectations, sustainability, relevance and appropriate performance measures.

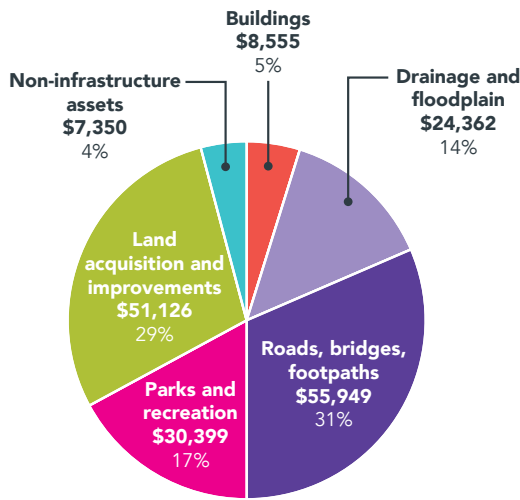
Council will assess the selected service areas using an evidence-based approach to identify areas of improvement. Actions will be implemented and a report on the progress of the service review will feature in Council's Annual Report and highlight any changes made and the benefits to Council's service delivery.

The following services have been identified for review in 2022-2026:

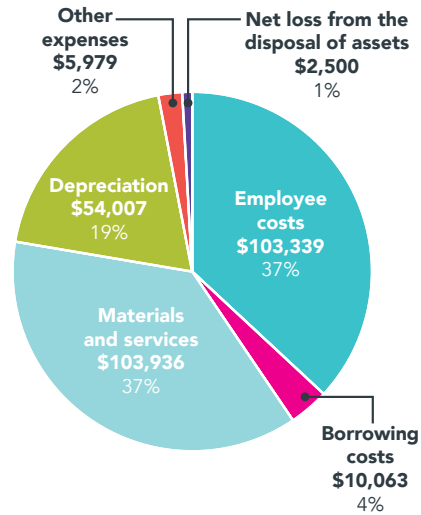
- Children's Services with an aim to increase capacity
- Development Assessment function to improve assessment times
- Provision of services at Council's libraries
- Maintenance of parks, sports and open spaces

BUDGET AT A GLANCE

CAPEX SUMMARY



EXPENDITURE SUMMARY

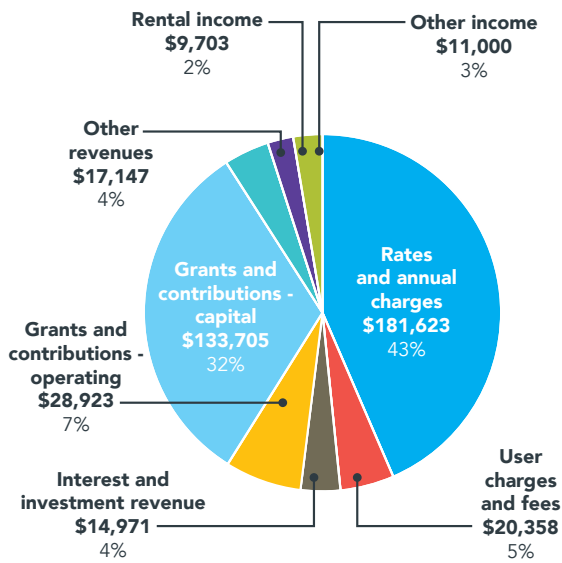


| Summary by asset class | \$'000 | % |
|-----------------------------------|------------------|-------------|
| Buildings | \$8,555 | 5% |
| Drainage and floodplain | \$24,362 | 14% |
| Roads, bridges, footpaths | \$55,949 | 31% |
| Parks and recreation | \$30,399 | 17% |
| Land acquisition and improvements | \$51,126 | 29% |
| Non-infrastructure assets | \$7,350 | 4% |
| Total | \$177,741 | 100% |

| Summary by expense type | \$'000 | % |
|--------------------------------------|------------------|-------------|
| Employee costs | \$103,339 | 37% |
| Borrowing costs | \$10,063 | 4% |
| Materials and services | \$103,936 | 37% |
| Depreciation | \$54,007 | 19% |
| Other expenses | \$5,979 | 2% |
| Net loss from the disposal of assets | \$2,500 | 1% |
| Total | \$279,824 | 100% |

Detailed Capital Works Program 2024-25 is available in the Long-Term Financial Plan.

SOURCE OF REVENUE



| Income from continuing operations | \$'000 | % |
|--------------------------------------|----------------|-------------|
| Rates and annual charges | \$181,623 | 44% |
| User charges and fees | \$20,358 | 5% |
| Interest and investment revenue | \$14,971 | 4% |
| Grants and contributions - operating | \$28,923 | 7% |
| Grants and contributions - capital | \$133,705 | 32% |
| Other revenues | \$17,147 | 4% |
| Rental income | \$9,703 | 2% |
| Other income | \$11,000 | 3% |
| Total | 417,430 | 100% |

HOW \$100 IS SPENT



BUDGET AT A GLANCE

CONTINUED.

Council's strategic financial objectives resulting in the development of its 2024-25 budget and its Long Term Financial Plan (LTFP), are all guided by the overriding principles of sound financial management as defined in Section 8B of the *Local Government Act 1993*. These include:

These include:

- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have effective financial and asset management, including sound policies and processes for the following:
 - o performance management and reporting;
 - o asset maintenance and enhancement;
 - o funding decisions; and
 - o risk management practices.
- Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - o policy decisions are made after considering their financial effects on future generations; and
 - o the current generation funds the cost of its services.

Key budget assumptions

Revenue

- Rates and annual charges increase by 5% as determined by the NSW Independent Pricing and Regulatory.
- Domestic waste management charges increase by \$50 per household in line with contractor pricing.
- 4.5% general increase to user fees and charges on non-statutory fees
- Statutory charges have been adjusted for changes to relevant legislation.

Expenditure

- Employee related expenses increase by 3.5% plus one-off \$1,000 on 994 full time equivalent (FTE) employees
- Other general operating expenses increase by 3.5% Cost Pricing Indexation.

A summary of Council's estimated operating results and financial position for the four-year period is tabulated below:

| Operating results | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Operating revenue | \$ 283.7 m | \$ 284.9 m | \$ 296.6 m | \$ 310.0 m |
| Capital revenue | \$ 133.7 m | \$ 145.6 m | \$ 135.2 m | \$ 118.3 m |
| Operating expenses | \$ 279.8 m | \$ 297.5 m | \$ 300.4 m | \$ 311.8 m |
| Net operating result | \$ 137.6 m | \$ 133.0 m | \$ 131.4 m | \$ 116.4 m |

| Financial position | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| Current assets | \$ 306.4 m | \$ 308.4 m | \$ 306.7 m | \$ 341.8 m |
| Non-current assets | \$ 4,035.9 m | \$ 4,153.4 m | \$ 4,268.9 m | \$ 4,334.6 m |
| Total assets | \$ 4,342.3 m | \$ 4,461.8 m | \$ 4,575.5 m | \$ 4,676.5 m |
| Current liabilities | \$ 96.4 m | \$ 95.8 m | \$ 94.1 m | \$ 117.5 m |
| Non-current liabilities | \$ 216.8 m | \$ 203.9 m | \$ 188.0 m | \$ 149.1 m |
| Total liabilities | \$ 313.3 m | \$ 299.7 m | \$ 282.1 m | \$ 266.6 m |
| Net assets | \$ 4,029.1 m | \$ 4,162.1 m | \$ 4,293.4 m | \$ 4,409.9 m |
| Total equity | \$ 4,029.1 m | \$ 4,162.1 m | \$ 4,293.4 m | \$ 4,409.9 m |

BUDGET AT A GLANCE

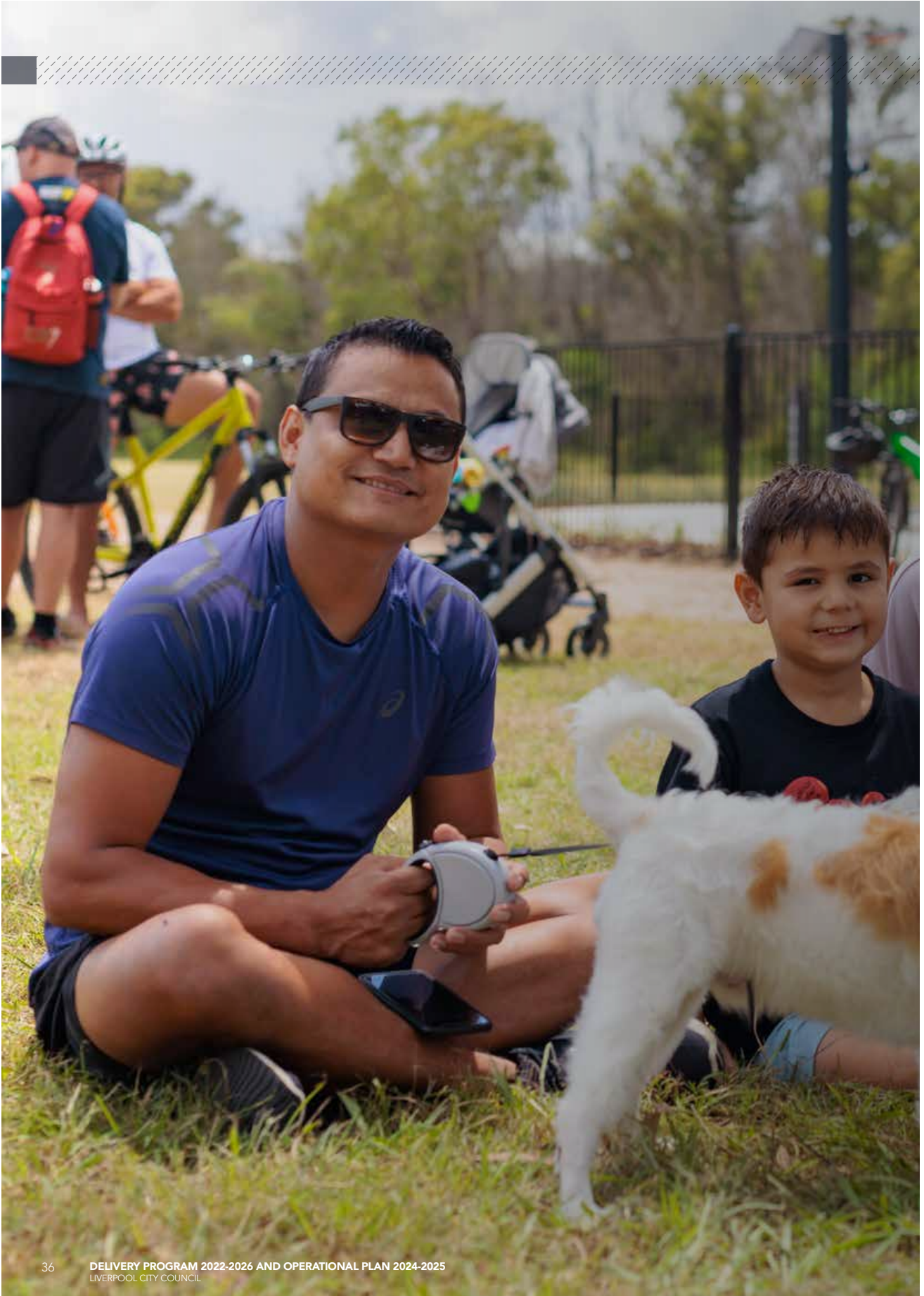
CONTINUED.

Financial sustainability and performance measurement

Council is committed to measure and report its financial performance against benchmarks set by the NSW Office of Local Government.

| Indicators | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--|---------|---------|---------|---------|
| Operating performance | | | | |
| Operating performance ratio Benchmark: $\geq 0\%$ | -1.7% | -4.2% | -0.4% | -0.7% |
| Own source operating revenue ratio Benchmark: $\geq 60\%$ | 60.0% | 60.2% | 62.9% | 66.2% |
| Liquidity | | | | |
| Unrestricted current ratio Benchmark: $> 1.5x$ | 1.5 | 1.6 | 1.7 | 1.7 |
| Cash expense cover ratio Benchmark: > 3.0 months | 12.7 | 13.3 | 13.0 | 14.1 |
| Rates and annual charges outstanding % Benchmark: $< 5.0\%$ | 6.4% | 6.0% | 5.5% | 5.1% |
| Debt management | | | | |
| Debt service cover ratio Benchmark: $> 2.0x$ | 2.1 | 2.0 | 2.6 | 2.6 |
| Debt service ratio Benchmark: $> 0\%$ and $\leq 20\%$ | 9.2% | 8.7% | 8.0% | 7.7% |
| Interest cover ratio Benchmark: $> 4.0x$ | 5.9 | 5.8 | 7.3 | 7.9 |
| Infrastructure and service management | | | | |
| Building and infrastructure renewals ratio Benchmark: $\geq 100.0\%$ | 94.4% | 70.7% | 42.1% | 44.3% |
| Infrastructure backlog ratio Benchmark: $< 2.0\%$ | 1.0% | 0.8% | 1.3% | 1.4% |
| Asset maintenance ratio Benchmark: $> 100\%$ | 88.4% | 86.4% | 85.0% | 83.1% |







DELIVERY PROGRAM 2022-2026 AND OPERATIONAL PLAN 2024-2025

HOW TO READ THE PLAN

The Council service area is linked to one of the four strategic objectives listed in the Community Strategic Plan and is a key focus area from which relevant strategies were developed to clearly define where the community wants to be in 10 years. The plan identifies the Council directorate responsible for ensuring the service is improved, maintained and delivered. Council's listed related plans, strategies and business relationships with external agencies collaboratively assist Council in achieving its long-term goals.

1 HEALTHY, INCLUSIVE, ENGAGING



1.1 – Libraries and Museum

Council's six libraries provide recreational and educational services and activities including a wide range of collections and delivery programs, events and exhibitions for children, youth and adults. The Liverpool Regional Museum provides exhibitions and events that showcase the heritage and history of the area. The Library and Museum service area also collects, organises, preserves and makes available materials of local historical and cultural significance.

Key functions include:

- Providing a variety of collections including physical and digital formats and specialised collections in community languages, English learning, disability access and local heritage;
- Developing programs and events including children's storytime, holiday programs, HSC preparation, wellbeing workshops, technology classes, English conversation groups, book groups, author talks and creative workshops;
- Facilitating public spaces for study, recreation, group activities and access to technology; and
- Developing museum and heritage events, programs and research collections about Liverpool's past and present.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity. • 1c – Embrace the city's heritage and history. • 1d – Support an inclusive community by fostering access and equity for all. • 1e – Deliver great and exciting events and programs for our people and visitors. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Australian Library and Information Association (ALIA) Standards and guidelines for Australian Public Libraries 2020 | <ul style="list-style-type: none"> • Community groups and partners • State Library of NSW • Liverpool District Historical Society • Liverpool Genealogical Society |



Council sets Key Performance Indicators (KPIs) to measure the ongoing progress of what Council has set to achieve. The quantifiable measure demonstrates how Council is achieving its key objectives in the service area and its progress. Delivery is reported biannually.

Delivery Program 2022-2026

| Libraries and Museum | | | |
|--|---|--|-------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Enhance literacy opportunities for targeted communities | <ul style="list-style-type: none"> Increase annual usage of literacy collections by 5% 80% utilisation of literacy services and programs | <ul style="list-style-type: none"> Library Management System Program attendance for early childhood, digital classes, English learning | Manager Library and Museum Services |
| Provide spaces and opportunities for passive leisure activities including craft, child and family activities | <ul style="list-style-type: none"> Annual visitation increase by 5% Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural | <ul style="list-style-type: none"> People counters at locations Analytics for online library usage Library events calendar and attendance figures | |
| Enhance and promote Liverpool's history collection with greater opportunities for community access | <ul style="list-style-type: none"> Increased engagement in heritage programs by 10% Increase heritage collection that is accessible by 250 items | <ul style="list-style-type: none"> Museum and Heritage program attendance Library management system | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Support access and equity across key targeted community areas to enhance program delivery within Culturally and Linguistically Diverse (CALD), disability, First Nations, seniors and educational groups | Operating Budget | 2022-2026 | Manager Library and Museum Services |
| Service Levels | | | |
| Respond to customer enquiries within one working day. | | | |
| Respond to collections requests within one week. | | | |
| Respond to heritage research requests within one working day. | | | |

Council's planned projects and activities it aims to deliver within the Council term. A report on the projects/activities progress is reported biannually.

Council has committed a service level to each service transaction to ensure it delivers the service in a timely manner and meets community expectations.

Tabled below are detailed actions Council has committed to delivering in the 2024-2025 financial year. These actions are directly influenced by the Community Strategic Plan and Delivery Program to realise the community's prospects for the future. The detailed actions link directly to the Strategic Objective 'Healthy, Inclusive, Engaging' which forms the structure of the community's social priorities.

Operational Plan 2024-2025

Libraries and Museum

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|---|--|------------------|-----------------------------|
| Raise community awareness of literacy services and programs offered through broader marketing and stakeholder engagements | Increased use of library services | Operating Budget | Manager Library Services |
| Seek alternative grant funding options for the delivery of library and museum services | Three successful grant applications | Operating Budget | |
| Deliver services and programs for digital literacy and technology skills to target community groups | Programs delivered for Seniors, Culturally and Linguistically Diverse (CALD), Children / Youth | Operating Budget | |
| Introduce an integrated customer satisfaction system to canvas the experience and satisfaction of library users | Integrated customer satisfaction system implemented | Operating Budget | |
| Broaden the delivery of programs within museum and heritage services to support community engagement with heritage | Delivery of programs targeting schools, families, seniors and adults | Operating Budget | |
| Improve access to heritage information through content creation and digital access to heritage collections | Content created and an increase in the digitally available materials | Operating Budget | |



STRATEGIC OBJECTIVE 1



1

HEALTHY, INCLUSIVE, ENGAGING

Our community envisions a vibrant, inclusive city in Liverpool that is deeply woven into their daily lives. This strategic goal centres around nurturing social bonds to cultivate a strong sense of belonging and the capacity to build harmonious communities.

10-YEAR STRATEGIES

- 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities
- 1b – Promote a harmonious community that celebrates its diversity
- 1c – Embrace the city's heritage and history
- 1d – Support an inclusive community by fostering access and equity for all
- 1e – Deliver great and exciting events and programs for our people and visitors
- 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport
- 1g – Communicate, listen, engage and respond to the community by encouraging community participation

10-YEAR GOALS

- Increase in utilisation of Council facilities
- Increased attendance at major Council organised events
- Decrease obesity rates for Liverpool
- Reduce domestic and non-domestic assaults
- Increase satisfaction with key social and liveability indicators
- Reduce household travel by car
- Increase in walking, cycling, and public transport mode share

KEY PARTNERS

- Office of Sport
- Local sports and recreation clubs
- NSW Health

1 HEALTHY, INCLUSIVE, ENGAGING



1.1 – Libraries and Museum

Council's six libraries provide recreational and educational services and activities including a wide range of collections and delivery programs, events and exhibitions for children, youth and adults. The Liverpool Regional Museum provides exhibitions and events that showcase the heritage and history of the area. The Library and Museum service area also collects, organises, preserves and makes available materials of local historical and cultural significance.

Key functions include:

- Providing a variety of collections including physical and digital formats and specialised collections in community languages, English learning, disability access and local heritage;
- Developing programs and events including children's storytime, holiday programs, HSC preparation, wellbeing workshops, technology classes, English conversation groups, book groups, author talks and creative workshops;
- Facilitating public spaces for study, recreation, group activities and access to technology; and
- Developing museum and heritage events, programs and research collections about Liverpool's past and present.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity. • 1c – Embrace the city's heritage and history. • 1d – Support an inclusive community by fostering access and equity for all. • 1e – Deliver great and exciting events and programs for our people and visitors. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Australian Library and Information Association (ALIA) Standards and guidelines for Australian Public Libraries 2020 | <ul style="list-style-type: none"> • Community groups and partners • State Library of NSW • Liverpool District Historical Society • Liverpool Genealogical Society |

Delivery Program 2022-2026

| Libraries and Museum | | | |
|--|---|--|-------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Enhance literacy opportunities for targeted communities | <ul style="list-style-type: none"> • Increase annual usage of literacy collections by 5% • 80% utilisation of literacy services and programs | <ul style="list-style-type: none"> • Library Management System • Program attendance for early childhood, digital classes, English learning | Manager Library and Museum Services |
| Provide spaces and opportunities for passive leisure activities including craft, child and family activities | <ul style="list-style-type: none"> • Annual visitation increase by 5% • Regular activities delivered across five target groups including children, youth, adults, seniors and multicultural | <ul style="list-style-type: none"> • People counters at locations • Analytics for online library usage • Library events calendar and attendance figures | |
| Enhance and promote Liverpool's history collection with greater opportunities for community access | <ul style="list-style-type: none"> • Increased engagement in heritage programs by 10% • Increase heritage collection that is accessible by 250 items | <ul style="list-style-type: none"> • Museum and Heritage program attendance • Library management system | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Support access and equity across key targeted community areas to enhance program delivery within Culturally and Linguistically Diverse (CALD), disability, First Nations, seniors and educational groups | Operating Budget | 2022-2026 | Manager Library and Museum Services |
| Service Levels | | | |

Respond to customer enquiries within one working day.

Respond to collections requests within one week.

Respond to heritage research requests within one working day.

Operational Plan 2024-2025

| Libraries and Museum | | | |
|---|--|----------------------|-----------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Raise community awareness of literacy services and programs offered through broader marketing and stakeholder engagements | Increased use of library services | Operating Budget | Manager Library Services |
| Seek alternative grant funding options for the delivery of library and museum services | Three successful grant applications | Operating Budget | |
| Deliver services and programs for digital literacy and technology skills to target community groups | Programs delivered for Seniors, Culturally and Linguistically Diverse (CALD), Children / Youth | Operating Budget | |
| Introduce an integrated customer satisfaction system to canvas the experience and satisfaction of library users | Integrated customer satisfaction system implemented | Operating Budget | |
| Broaden the delivery of programs within museum and heritage services to support community engagement with heritage | Delivery of programs targeting schools, families, seniors and adults | Operating Budget | |
| Improve access to heritage information through content creation and digital access to heritage collections | Content created and an increase in the digitally available materials | Operating Budget | |

1.2 – Events

This service delivers Council's community and civic events program with the aim to deliver activities that will showcase Liverpool as a vibrant global city for major events, tourism and social interaction whilst promoting local businesses, artisans, talent, facilities, and recreation spaces.

Key functions include:

- Delivering and co-ordinating major events for the community;
- Delivering city activations and small business events;
- Delivering civic ceremonies including citizenship, ANZAC Day Dawn Service, Australia Day awards ceremony, Remembrance Day and Order of Liverpool awards; and
- Co-ordinating park openings.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity. • 1e – Deliver great and exciting events and programs for our people and visitors. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • CBD Activation Strategy 2019-2024 • Community Strategic Plan Australian Citizenship Code | <ul style="list-style-type: none"> • Department of Planning and Environment • Multicultural NSW • Office of the 24-hour Economy Commissioner • Gandangara and Tharawal Aboriginal Land Councils • Australasian Performing Right Association Limited (APRA)/One Music • Local Businesses • NSW Local Government • Members of Parliament |

Delivery Program 2022-2026

| Events | | | |
|--|--|-----------------------------------|-----------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Attendee satisfaction and experience | Satisfaction performance scale and open-ended response (>80% satisfied/very satisfied) | Survey data onsite and post event | Strategic Events Lead |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver business events to improve the long-term reputation of Liverpool and South West Sydney | \$100,000 | 2022-2026 | Strategic Events Lead |

Operational Plan 2024-2025

| Events | | | |
|--|---|----------------------|------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver key annual events including Australia Day, New Year's Eve Event, Night Markets (Experience the World series) activations in Macquarie Mall, Christmas in the Mall, NAIDOC celebrations and Seniors Concert | Events delivered, attendance records and customer satisfaction (via on-site and post event surveys) | Operating Budget | Strategic Events Lead |
| Deliver 'Family Fun Days' suburban activation | Event delivered | \$200,000 | |
| Deliver key annual events and commemoration ceremonies including ANZAC Day Dawn Service, Remembrance Day Service, Order of Liverpool Awards and Australia Day Awards | Events and commemoration ceremonies delivered as scheduled | Operating Budget | Civic and Citizenship Co-ordinator |
| Deliver annual citizenship ceremonies | Citizenship ceremonies delivered as scheduled | Operating Budget | |
| Deliver civic ceremonies for Council priority projects | Civic ceremonies delivered as scheduled | Operating Budget | |
| Acknowledge community achievements, significant milestones and special events | Number of community initiatives supported | Operating Budget | |



MAJOR PROJECTS



STARRY SARI NIGHT

This major project aims to embrace culture and social cohesion, connection and pride of place while showcasing tourism assets and increasing Liverpool's visitor economy. The 'Starry Sari Night' event provides opportunities for local businesses and artists to showcase themselves and their offerings to a greater audience and enhance opportunities for the local community and provide an accessible and inclusive outlet.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Cost

\$200,000

Project Timing

The event will be held annually

Key Stakeholders

- Local residents;
- CBD Businesses;
- External vendors and suppliers;
- Artists/Performers; and
- Sponsors and media partners.

Actions

Plan and co-ordinate the event to be delivered on George Street, Liverpool.

Project Lead

Strategic Events Lead

MAJOR PROJECTS



MACQUARIE MALL AND CBD NIGHT MARKET PROGRAM (EXPERIENCE THE WORLD)

This project aims to bring the community together and develop pride of place by providing opportunities for local businesses and artists to showcase their offerings to a wider audience. The objective is to improve the long-term reputation of Liverpool and South West Sydney as a means of increasing investor potential and driving economic growth through visitation and local spend. This will raise the profile of Liverpool and deliver a vibrant city with a dynamic events program. The festivals offer an unparalleled opportunity for the community to travel the world without leaving Liverpool. Attendees have been able to sample exotic food, see cultural costumes, and experience the attractions of life in other countries all in our CBD. The showcase also reflects Liverpool's own diversity and celebrates its rich multicultural identity.

Project Delivery Responsibility

Director Community and Lifestyle

Estimated Cost

Approximately \$500,000 annually for a monthly weekend night market

Project Timing

This event is scheduled to run from 2023-2025

Key Stakeholders

- Local residents
- CBD businesses
- External vendors and suppliers
- Performers

Actions

Plan and co-ordinate the event to activate the CBD and Macquarie Mall.

Project Lead

Strategic Events Lead

1.3 – Recreation and Community Facilities

Council's Recreation and Community Facilities provide access to sporting, recreation and leisure services. The service supports the development of a dynamic, healthy and liveable city through the effective, innovative and sustainable management of community facilities and recreation services for more than 1.5 million residents and visitors annually. In addition the service area contributes to the physical, mental and social wellbeing of the Liverpool community by:

- o Maximising activation of Council's parks and recreation spaces, sporting fields, community facilities and leisure centres
- o Providing a community bus service; and
- o Provide precinct activation to maximise community engagement.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities. • 1d – Support an inclusive community by fostering access and equity for all. • 1g – Communicate, listen, engage and respond to the community by encouraging participation. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Disability and Inclusion Action Plan 2024-2028 • Liverpool City Council Reconciliation Action Plan 2023-2024 • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Community Facilities Strategy • Office of Sport Strategic Plan 2020-2024 • Management Contract ST2494 • Liverpool City Council Recreation, Open Space and Sport Strategy 2018-2028 • Liverpool City Council Aquatic and Leisure Centres Strategy 2018 • Liverpool City Council Positive Ageing Action Plan 2022-2026 Liverpool City Council Aquatic and Leisure Centre Strategy 2018 • Liverpool City Council Positive Ageing Action Plan 2022-2026 • Liverpool City Council Mobile Food Vending Vehicles Policy 2022 • Liverpool City Council Buskers Policy 2022 | <ul style="list-style-type: none"> • State and Federal government grant administrators • Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders • NSW Department of Planning and Environment • Office of Sport • South Western Sydney Local Health District • South West Sydney Academy of Sport • Sporting Clubs and Associations • Royal Life Saving Society NSW • Western Parkland City Authority • Department of Education |

Delivery Program 2022-2026

| Recreation and Community Facilities | | | |
|---|--|--|------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Maximise utilisation of Council's venues | <ul style="list-style-type: none"> Achieve one million attendances to council aquatic and leisure centres Achieve venue utilisation rates of 20% of total bookable spaces within Council's community venues within total bookable times Achieve 95% venue utilisation rates for Council's sporting venues during peak times | <ul style="list-style-type: none"> Contract Performance Scorecard Zipporah – Venue Utilisation Report Zipporah Venue Utilisation Report | Manager Community Recreation |
| Venue use will reflect the diverse needs of the community | <ul style="list-style-type: none"> 20% of community venue groups bookings will deliver services to marginalised populations 10% of total leisure centre participation will be from participations in programs that target marginalised communities | <ul style="list-style-type: none"> Zipporah – Venue Utilisation Report Contract performance Scorecard | |
| Delivery high quality customer experience to meet community and customer service satisfaction | <ul style="list-style-type: none"> Net Promoter Score of 30% achieved | <ul style="list-style-type: none"> Customer Satisfaction Surveys | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver sporting grants and donations program inclusive of the Sporting Affordability Grant | \$130,000 | 2022-2026 | Manager Community Recreation |

Service Levels

Respond to facility hire applications within two business days.

Respond to repair and maintenance requests within one business day.

Approve external event applications within 15 days (respond to applicant within two days).

Approve filming, busking and mobile food truck permit applications within 10 days (respond to applicant within two days).

Operational Plan 2024-2025

| Recreation and Community Facilities | | | |
|--|---|----------------------|------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Implement the Leisure Centre Management contract 2023 – 2032 | Management contract implemented by August 2023 | Operating Budget | Manager Community Recreation |
| Develop a sporting and community facility grants calendar | Calendar developed by August 2023 | Operating Budget | |
| Finalise Council Policy document that supports a responsive and effective mechanism to support sporting clubs and Non Government Organisation (NGO) applications for infrastructure development grants | Council Policy implemented | Operating Budget | |
| Ensure that all statutory and risk compliance obligations are met | 100% risk and audit documents reviewed and completed on time | Operating Budget | |
| Ensure that Council leisure centres are operated in a safe and effective manner | Achieve a score of 92% in bi-annual Aquatic Facility Safety Assessments conducted by Royal Life Saving Society of NSW | \$15,000 | |
| Implement a revised Expression of Interest (EOI) process for permanent hire of community facilities and sporting venues to maximise occupancy and support continuity of services | Implementation | Operational Budget | |
| Undertake a thorough review of the effectiveness of the Liverpool Sports Committee as a primary conduit for engagement with Sporting Clubs throughout the LGA | Review of Sports Committee Undertaken and reported to Council | Operational Budget | |

1.4 – Community Development and Planning

The Community Development and Planning service oversees development and implementation of a range of policies and strategies across Council to ensure services, programs and facilities are responding to the current and emerging needs, interests and aspirations of Liverpool residents. In addition, the service area delivers planning for social infrastructure including community facilities, parks, sporting, recreational and open spaces for Liverpool's existing and growing community.

Key functions include:

- Developing and implementing community strategies, program and initiatives;
- Undertaking community consultation for key strategic projects;
- Convening of sector networks and interagencies;
- Convening of community committees including Youth Council, Aboriginal Consultative Committee, Community Safety and Crime Prevention Advisory Committee and Access Committee;
- Facilitating Council's grants, donations and community sponsorship program;
- Delivering the 2168 Children's Parliament Project;
- Delivering the Community Hubs Program;
- Undertaking Social Impact Assessments; and
- Delivering the Community Facilities Strategy and Action Plan and Strategic Projects and Priority Program

| | |
|------------------------------------|---|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity. • 1d – Support an inclusive community by fostering access and equity for all. • 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport. • 1g – Communicate, listen, engage and respond to the community by encouraging participation. |
| Responsibility | Director Community and Lifestyle Director City Futures |

| Related Documents, Plans and Strategies | Relationships |
|--|--|
| <ul style="list-style-type: none"> Liverpool City Council Disability Inclusion Action Plan 2024-2028 Liverpool City Council Reconciliation Action Plan 2023-2024 Community Development Strategy 2024-28 Liverpool City Council Community Safety and Crime Prevention Strategy 2019-2022 Liverpool City Council Homelessness Strategy 2020-2024 Liverpool City Council Positive Ageing Plan 2022-2026 Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 Liverpool Bike Plan 2018-2023 Liverpool City Council Community Facilities Strategy Green Grid Implementation Study 2020 Social Infrastructure Planning Guidelines 2018 Contributions Plans | <ul style="list-style-type: none"> Department of Communities and Justice Department of Social Services Department of Planning and Environment NSW Health School Infrastructure NSW Gandangara and Tharawal Local Aboriginal Land Councils, and other First Nations stakeholders South Western Sydney Local Health District Greater Sydney Commission Western Sydney Migrant Resource Centre (MRC) Liverpool City Police Area Command Educational institutions including Western Sydney University, TAFE, Liverpool schools Mission Australia Community Hubs Australia Local not for profit and charity organisations Local councils Liverpool residents and committee members Department of Education NSW Department of Planning, Housing and Infrastructure Sports NSW Parks and Leisure Australia Liverpool residents and committee members Sydney Water |

Delivery Program 2022-2026

| Community Development and Planning | | | |
|---|--|--|--|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Lead the delivery of the Disability Inclusion Action Plan | Deliver 70% of actions over four years | Disability Inclusion Action Plan 2024-2028 | Manager Recreation and Community Development |
| Lead the delivery of the Reconciliation Action Plan | Deliver 90% of actions over one year | Reconciliation Action Plan 2023-2024 | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver 70% of actions from the Community Safety and Crime Prevention Plan and Positive Ageing Plan | Operating Budget | 2023-2027 | Manager Recreation and Community Development |

Delivery Program 2022-2026

| Community Development and Planning Continued. | | | |
|--|------------------|-----------------|--|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver programs and actions from strategies including the Culturally and Linguistically Diverse (CALD), Youth, Homelessness, and Community Safety and Crime Prevention strategies to build community capacity and social cohesion | Operating Budget | 2023-2027 | Manager Recreation and Community Development |
| Expend 80% of funding available within the Grants, Donations and Community Sponsorship Program | Operating Budget | 2022-2026 | |
| Deliver 70% of actions from the Community Safety and Crime Prevention Plan and Positive Ageing Plan | Operating Budget | 2023-2027 | |

Operational Plan 2024-2025

| Community Development and Planning | | | |
|--|--|----------------------|------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Ensure actions in Council's Reconciliation Action Plan and obligations under the land council partnership agreement is represented and delivered to the advancement of First Nations people in Liverpool | Programs and initiatives delivered | Operating Budget | Co-ordinator Community Development |
| Implement actions from the Disability Inclusion Action Plan (DIAP), Reconciliation Action Plan (RAP), Positive Ageing Action Plan, and Liverpool Pan Pacific Safe Community Program | Programs and initiatives delivered | Operating Budget | |
| Deliver the National Community Hubs Program (NCHP) in partnership with local schools and Community Hubs Australia | Program delivered as per agreed outcomes with funding body | Operating Budget | |
| Convene committee meetings (Youth Council, Aboriginal Consultative, Community Safety and Crime Prevention, and Access) | Monthly and quarterly meetings convened | Operating Budget | |

| Community Development and Planning Continued. | | | |
|---|---|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Facilitate Council's Grants, Donations and Corporate Sponsorship Program | Number of programs funded by grants | Operating Budget | Co-ordinator Community Development |
| Deliver the 2168 Children's Parliament project | <ul style="list-style-type: none"> Minimum of 10 workshops delivered Two Parliament sittings held | Operating Budget | |
| Leverage the network of internal and external stakeholders to ensure the coherent delivery of quality programs that promote social, physical and mental well-being to vulnerable people in the community | Number of programs delivered | Operating Budget | |
| Ensure a proactive approach to the submission of grant funding applications to support the delivery of programs, services and activities within the Community Development remit | <ul style="list-style-type: none"> Number of grant applications submitted Number of successful applications | Operating Budget | |
| Deliver social infrastructure planning projects in established and new release areas including: <ul style="list-style-type: none"> Georges River Parklands and Chipping Norton Lakes Edmondson Park and Austral Commence review and planning for; <ul style="list-style-type: none"> Priority Austral pocket parks and playgrounds following land acquisition Plans of Management and four sports facility masterplans Hammondville Park Plan of management priorities including planning for Aquatic and Lifestyle Centre Citywide social infrastructure strategies and action plans including supporting Bradfield and Aerotropolis planning by Western Sydney Planning Authority Support options within Western Sydney Parklands to develop business cases briefs for regional recreation opportunities | Planning for social infrastructure in priority areas are completed | Operating Budget | Co-ordinator Community Planning |
| Develop Animal Shelter Masterplan | Delivery of Masterplan | Operating Budget | |

1.5 – Children’s Services

Council’s Children’s Services is responsible for the direct provision of six early education and care services and two preschool service, catering for a total of 260 long day care places and six preschool places. Council is committed to providing the highest quality care and education for children and support for families.

Key functions include:

- Operating Early Education and Care Centres;
- Delivering Early Childhood Education and Care;
- Operating the Community Based Preschool;
- Providing child and family Outreach Programs; and
- Providing educational and social programs to the community to support social cohesion and pathways into Early Childhood.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1d – Support an inclusive community by fostering access and equity for all. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Children’s Services strategy 2021-2022 • Future Demands Report 2019 | <ul style="list-style-type: none"> • Miller TAFE • Western Sydney University and University of Wollongong • Western Sydney Migrant Resource Centre • Community Early Learning Australia • Early Childhood Australia • Early Childhood Education Advisory Group • Local Government NSW • Department of Education • Department of Education, Skills and Employment (DESE) |

Delivery Program 2022-2026

| Children's Services | | | |
|--|-------------------------------|----------------|-----------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage the financial viability of Children's Services | A net cost of zero to Council | Technology One | Manager Children's Services |
| Effectively manage the utilisation of services to ensure operational effectiveness | Total of 97% utilisation | Hubworks | |

Operational Plan 2024-2025

| Children's Services | | | |
|---|---|------------------|-----------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Continue the established partnership with Macquarie University participating in the Observe, Reflect, Improve Children's Learning (ORICL) pilot study. A tool to enrich pedagogy and practice of infant-toddler educators | Implementation of pilot study, research and data collection with a phased plan of roll out | Operating Budget | Manager Children's Services |
| Work in partnership with external agencies including the NSW Department of Education and universities to enhance professional practicums for early childhood students and support strategic workforce solutions | A program is available for university students to complete practicums within Council's Children's Services ensuring they have the opportunity to learn in high quality services | Operating Budget | |
| Undertake service review of Children's Services with the aim to increase capacity | Service review completed | \$30,000 | |
| Establish a new childcare service centre at Civic Place by January 2025 | Civic Place Childcare Service Centre is operational | \$540,000 | |
| Work with external stakeholders to deliver programs within the community to enhance social outcomes for vulnerable children | Transition to school programs and supported playgroups are delivered within the community. Child and family support officer is a key liaison with NGO's and support services in the LGA | Operating Budget | |
| Work in partnership with the South Western Sydney Local Health District to deliver the Brighter Beginnings initiative within all early education and care centres | Brighter Beginnings initiative will be introduced initially at Warwick Farm Early Education and Care Centre and then rolled out to all other centres | Operating Budget | |

1.6 – Arts and Culture

The Casula Powerhouse Arts Centre is a cultural facility that contributes to an inclusive and creative community through engaging presentation and production. The Centre provides a platform to highlight the skills and creativity of local artists through music, exhibitions, performances and programs that are relevant and engaging to Liverpool and South West Sydney communities.

Key functions include:

- Public exhibitions;
- Public programs;
- Concerts and performances featuring local and international artists; and
- Cultural festivals.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1b – Promote a harmonious community that celebrates its diversity. • 1d – Support an inclusive community by fostering access and equity for all. • 1e – Deliver great facilities, events and programs for our people and visitors. |
| Responsibility | Director Community and Lifestyle |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Cultural Plan • South Western Sydney Health and Arts Strategic Plan 2018-2023 | <ul style="list-style-type: none"> • Western Sydney University (WSU) • South Western Sydney Area Health Service • Sydney Festival • Film Festival • Italian Institute of Culture • Department of Education • Create NSW • Office of the 24-hour Commissioner • Multicultural NSW • Liverpool Hospital • Settlement Services International • Liverpool Art Society Inc., Macarthur Disability Services, NAVITAS, Amity College, Mil-Pra Aboriginal Education Consultative Group (MilPra AECG), KARI, Liverpool Performing Arts Ensemble |

Delivery Program 2022-2026

| Arts and Culture | | | |
|--|--|---|---------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Increase attendance at public exhibitions, programs and festivals | Increase annual attendance by a minimum of 10% | <ul style="list-style-type: none"> • FERVE Tickets • Visitation/ attendance figures | Manager Casula Powerhouse Arts Centre |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Blake Prize Exhibition. This prestigious national exhibition and one of the largest art prizes in the country and aims to give exposure to Liverpool | \$65,000 | 2022 and 2024 | Manager Casula Powerhouse Arts Centre |

Operational Plan 2024-2025

| Arts and Culture | | | |
|---|--|------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver the annual exhibitions and community/cultural festival programs and film festivals | Attendance, patron surveys, media and publicity coverage | Operating Budget | Manager Casula Powerhouse Arts Centre and Strategic Events Lead |
| Deliver a diverse Theatre, Music, Matinee and Entertainment Program for various audiences including Seniors, Culturally and Linguistically Diverse (CALD) and young audiences | Delivery of CPAC theatre, matinee and entertainment programs | Operating Budget | |
| Develop a new business and expand CPAC's capabilities and market appeal as a hireable space | New client and sales acquisitions, long-term hires and partnerships, passive sales opportunities | Operating Budget | Operations Team Lead and Audience Engagement Team Lead |

1.7 – City Planning and Urban Design

The City Planning and Urban Design service area provides specialist advice to Council, the community, developers, the NSW Government and other organisations to guide the design of the built environment in Liverpool. This service also provides specialist Heritage and Public Art related advice and services.

Key functions include:

- Preparing policies, plans, strategies, studies, standards, guidelines, manuals, and other strategic documents;
- Preparing grant funding applications and providing planning and design services for Council-led infrastructure and public domain projects;
- Providing specialist advice on development applications and Federal, State, and Council-led infrastructure projects and programs of work located within the Liverpool Local Government Area;
- Convening heritage and design related advisory panels and working groups.
- Manage Council's ePlanning Portal; and
- Processing Section 10.7 planning certificates.

| | |
|---|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities. • 1c – Embrace the city's heritage and history. |
| Responsibility | Director Planning and Compliance Director City Futures |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Centre Public Domain Master Plan • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council City Activation Strategy 2019-2024 • Liverpool City Council Destination Management Plan 2018/2019 - 2022/2023 • Cultural Infrastructure Plan 2025+ • A Strategy for the Arts in Western Sydney • Region Plan - A Metropolis of Three Cities 2018 • South Western Sydney Health and Arts Strategic Plan 2018-2023 • Aboriginal Arts and Culture Protocols • Liverpool City Council Heritage Strategy 2019- 2023 • Unexpected Finds Policy • Government Architect NSW Connecting with Country Framework • Liverpool City Council Public Arts Policy 2020 • Western City District Plan Six Cities Region Discussion Paper • Planning Agreements Policy 2019 Contribution Plans | <ul style="list-style-type: none"> • Gandangara Local Aboriginal Land Council, and other First Nations stakeholders • Create NSW • Heritage NSW • Heritage of Western Sydney • NSW Department of Planning and Environment • NSW Department of Planning, Housing and Infrastructure • Western Parkland City Authority • Transport for NSW • Sydney Metro Authority • Department of Education • School Infrastructure NSW • Infrastructure NSW • NSW Health and South Western Sydney Local Health District • Council's Heritage Advisory Committee • Council's Civic Advisory Committee • Council's Infrastructure and Planning Committee • Crown Lands • Property NSW • Office Strategic Lands • Sydney Water • WaterNSW |

Delivery Program 2022-2026

| City Planning and Urban Design | | | |
|---|------------------|-----------|--------------------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Progress priority projects identified within the Liverpool City Centre Public Domain Master Plan | Operating Budget | 2022-2026 | Manager City Planning |
| Review and update the Western Sydney Street Design Guidelines for Liverpool | Operating Budget | 2022-2026 | |
| Review and update Council's existing Tree Management Policy and develop a Tree Management Strategy and Guideline, and update Tree Management Controls within the Liverpool Development Control Plan (DCP) | Operating Budget | 2022-2026 | |
| Initiate a review of the Liverpool City Centre Public Domain Master Plan | Operating Budget | 2022-2026 | |
| Audit and review Council existing Contributions Plans and implement actions arising from review | Operating Budget | 2022-2026 | Contributions Reform Project Manager |
| Create and implement a tool for the monitoring and management of contributions, deeds and agreements | Operating Budget | 2022-2026 | |
| Develop Aerotropolis Contribution Plan | Operating Budget | 2022-2026 | |
| Review and update Council's Works In Kind Agreement Policy including processes and procedures | Operating Budget | 2022-2026 | Coordinator Contributions Planning |
| Review and update Council's Voluntary Planning Agreement Policy including processes and procedures | Operating Budget | 2022-2026 | |
| Audit and acquit Voluntary Planning Agreements in accordance with the applicable legislation, regulation, practice notes and directions. | Operating Budget | 2022-2026 | |

Service Levels

Convene monthly meetings of the Liverpool Design Excellence Panel (DEP).

Assess applications for Heritage Minor Works Exemptions within 14 business days.

Assess applications for the Liverpool Heritage Assistance Fund within 14 business days.

Respond to heritage related enquiries within 14 business days.

Convene quarterly meetings of the Heritage Advisory Committee.

Provide heritage and design comments on development applications within 14 business days.

Operational Plan 2024-2025

| City Planning and Urban Design | | | |
|--|--|--|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Progress the Public Art Strategy | Strategy progressed | Operating Budget | Co-ordinator City Design and Public Domain |
| Deliver the ANZAC 'Defence not Defiance' Memorial Sculpture project | Project delivered | Funded by the Federal Government Department of Veterans' Affairs, the Repatriation Commission, and the Military Rehabilitation and Compensation Commission | |
| Complete the Liverpool City Centre Public Domain Technical Manual | Technical manual completed | Operating Budget | |
| Initiate Connecting to Country Framework | Connecting to Country Framework initiated | Operating Budget / Heritage NSW Grant | |
| Progress the delivery of Liverpool Pioneers Memorial Park conservation works | Conservation works progressed | Operating Budget | |
| Progress the Comprehensive Heritage Study | Project progressed | Operating budget | |
| Complete resolved concept design for George Street and Moore Street cycleway project | Resolved concept design completed | Funded by Get NSW Active Grant | |
| Review and update Council's existing Tree Management Policy, and develop a Tree Management Strategy and Tree Management Technical Guidelines | Tree Policy, Management Strategy and Technical Guidelines adopted by Council | Operating Budget/Greener Neighbourhoods Grant | |
| Ensure 95% of system availability for the lodgement of applications | Data analytics | Operating Budget | |
| Process Section 10.7 planning certificates within five business days | Data analytics | Operating Budget | |
| Ensure legislative amendments are updated on Council's Planning Portal | Comparison with Legislative website | Operating Budget | |

| City Planning and Urban Design Continued. | | | |
|---|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Maintain and improve the integration between Council business Systems and the Department of Planning and Environment (DPE) online NSW Planning Portal | Maintenance records and data analytics | Operating Budget | Programme Lead eBusiness and Planning Reform |
| Complete IPART submission and Aerotropolis Contributions Plans | Plan adopted by Council | Operating Budget | Contributions Reform Project Manager |
| Finalise Aerotropolis Contribution Plan for land identified under the State Environmental Planning Policies (SEPP) | Plan completed | Operating Budget | |
| Complete training for new development staff on contributions and planning agreement processes | New staff trained within one month | Operating Budget | Coordinator Contributions Planning |
| Ensure standard templates are available on Council's website for all phases of a planning agreement | Data analysis | Operating Budget | |
| Adopt a Policy for Voluntary Planning Agreement and Work In Kind Agreements | Policy Adopted | Operating Budget | |

1.8 – Animal Management

This service area manages the Liverpool Animal Shelter and provides the community with an accessible facility that meets legislative requirements under the *Companion Animals Act 1998*.

Key functions include:

- Managing the Liverpool Animal Shelter;
- Caring for lost and stray animals;
- Reuniting animals with their owners; and
- Rehoming unclaimed animals.

| | |
|--|--|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Royal Society for the Prevention of Cruelty to Animals (RSPCA) • Rescue Groups • Companion Animals Advisory Committee • Community |

Delivery Program 2022-2026

| Animal Management | | | |
|---------------------------------|----------------------|---------------------|--------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Rehome dogs | 75% of homeable dogs | HPE Content Manager | Manager Community Standards |
| Rehome cats | 40% of homeable cats | HPE Content Manager | |

Operational Plan 2024-2025

| Animal Management | | | |
|--|--|------------------|-------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Rehome animals | <ul style="list-style-type: none"> • 75% dogs rehomed • 40% cats rehomed | Operating Budget | Co-ordinator Regulatory Services |
| Reunite identified animals with their owners | 90% of animals reunited with their owners | Operating Budget | |

1.9 – City Infrastructure Delivery and Construction

The Infrastructure Delivery and Construction service area undertakes the planning and delivery of Council’s asset renewal and replacement programs to ensure ongoing asset serviceability and continuity, to provide best value investment in community infrastructure. This service is also responsible for planning and delivering Council’s major and strategic community infrastructure projects to meet demand from growth and to improve the amenity and liveability across the LGA.

Key functions include:

- Managing existing assets through planning and delivery of asset renewal and replacement programs for Council’s entire portfolio of assets encompassing roads and transport, buildings, drainage systems and open space;
- Improving access and mobility for all road users by providing new footpaths and shared paths across the LGA; and
- Improving safety for pedestrians and motorists by providing traffic control devices across the LGA.

| | |
|--|---|
| Strategic Objective | Healthy, Inclusive, Engaging |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 1a – Improve liveability and quality of life for the community by delivering vibrant parks, places and facilities. • 1f – Support active and healthy lifestyles by improving footpaths, cycleways and walkways and other infrastructure that promotes and supports active transport. |
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3a – Continue to invest in improving and maintaining Liverpool’s road networks and infrastructure. |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Community Facilities Strategy • Liverpool City Council Recreation, Open Space and Sports Strategy 2018-2028 • Liverpool City Council Asset Management Policy and Strategy • Liverpool City Council Asset Management Plans (Building, Transport, Drainage and Open Space) • Liverpool City Council Disability Inclusion Action Plan 2024-2028 • Building Code of Australia • Australian Standards • Everybody Can Play Guidelines • Transport for NSW Guidelines | <ul style="list-style-type: none"> • Transport for NSW • NSW Department of Planning and Environment • Infrastructure NSW • Heritage NSW • NSW Environmental Protection Authority • SafeWork NSW • Utility service providers |

Delivery Program 2022-2026

| City Infrastructure Delivery and Construction | | | |
|---|---|--|---|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Delivery of approved annual program of asset renewal works | <ul style="list-style-type: none"> Less than 15% of approved capital works program budget as carry over Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Manager Project Delivery |
| Delivery of annual strategic projects program of works | <ul style="list-style-type: none"> Less than 15% of approved works program as carry over Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Manager Strategic Projects Construction |
| Delivery of Western Sydney Infrastructure Grant (WSIG) Program of works | <ul style="list-style-type: none"> Expenditure not to exceed approved budget | <ul style="list-style-type: none"> Measured through Council's Finance System Monthly Capex Reporting Quarterly Budget Reviews | Program Manager Western Sydney Infrastructure Grant Program |

Operational Plan 2024-2025

| City Infrastructure Delivery and Construction | | | |
|---|--|----------------|--------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Complete the Community Centre and Children Care Centre Rehabilitation Program | Successful completion of program to time, cost and quality targets | \$607,200 | Manager Project Delivery |
| Complete the Leisure Centre Upgrade Program | Successful completion of program to time, cost and quality targets | \$2.3 million | |
| Complete the Road Rehabilitation Program | Successful completion of program to time, cost and quality targets | \$12.9 million | |
| Complete the new Footpath Capital Works Program | Successful completion of program to time, cost and quality targets | \$2.1 million | |

| City Infrastructure Delivery and Construction Continued. | | | |
|--|---|---------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Complete the Playground Replacement Program | Successful completion of program to time, cost and quality targets | \$795,000 | Manager Project Delivery |
| Complete the Solar Light Program | Successful completion of program to time, cost and quality targets | \$100,000 | |
| Complete Governor Macquarie Drive Intersection upgrade works | Successful completion of project to time, cost and quality targets | \$14 million | |
| Finalise land acquisition and commence construction delivery for Basin 14, Austral | Complete land acquisition as per project plans and commence construction | \$2 million | |
| Finalise land acquisition and commence construction delivery for Basin 29, Austral | Complete land acquisition as per project plans and commence construction | \$6.9 million | |
| Prepare detailed design and tender documentation for Middleton Drive/M7 Underpass, Middleton Grange | <ul style="list-style-type: none"> Design and approval complete to project brief Engagement of contractor complete | \$400,000 | |
| Prepare detailed design documentation, gain approval, and commence land acquisition for the upgrade of Edmondson Avenue, Austral | <ul style="list-style-type: none"> Detailed design documentation completed to scope Commencement of land acquisition | \$4.7 million | |
| Undertake design and construction of Carnes Hill outdoor sporting and recreation facilities | <ul style="list-style-type: none"> Commence procurement for the detailed design | \$6 million | |
| Deliver Macquarie Street Streetscape Improvement Project | <ul style="list-style-type: none"> 80% detail design complete and stakeholders are consulted 100% final detail design and document complete Street lighting design complete Contracts awarded for lighting, utility relocations and traffic control signal upgrade Streetscape contract awarded Macquarie mid-block construction complete | \$4.2 million | Program Manager Western Sydney Infrastructure Grant Program |

| City Infrastructure Delivery and Construction Continued. | | | |
|---|--|----------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver Scott Street Streetscape Improvement Project | <ul style="list-style-type: none"> 80% detail design complete and stakeholders are consulted 100% final detail design and document complete Street lighting design complete Contracts awarded for lighting, utility relocations and traffic control signal upgrade Streetscape contract awarded Construction works in progress | \$2.3 million | Program Manager Western Sydney Infrastructure Grant Program |
| Deliver Railway Street Streetscape Improvement Project | <ul style="list-style-type: none"> 80% detail design complete and stakeholders are consulted 100% final detail design and document complete Street lighting design complete Contracts awarded for lighting, utility relocations and traffic control signal upgrade Streetscape contract awarded Construction works in progress | \$2.5 million | |
| Undertake procurement, commence detailed design and approval process, and commence construction delivery for Brickmaker's Creek | <ul style="list-style-type: none"> Commence detailed design and approval process | \$6.1 million | |
| Undertake procurement of design team and progress towards tender for construction of Carnes Hill Aquatic and Leisure Centre | <ul style="list-style-type: none"> Procurement of design team and design documentation | \$5.5 million | |
| Finalise design and approvals for Light Horse Park redevelopment and commence construction | <ul style="list-style-type: none"> Design and approval finalised Construction commenced | \$12.7 million | |

Note: Project timelines may be subject to change due to unforeseen circumstances.

MAJOR PROJECTS



LIGHT HORSE PARK, LIVERPOOL MAJOR PARK REDEVELOPMENT

The Light Horse Park Redevelopment will transform an underutilised park into an active and vibrant public space that will be delivered in three stages.

- Stage 1 focuses on an accessible kayak launch facility.
- Stage 2 includes a revamped carpark with access to the pontoon, and the ability to install electric vehicle charging stations. There will also be the capability to host food trucks to enhance the park’s versatility for outdoor events.
- Stage 3 includes the implementation of upgraded landscape and tree planting, the construction of a playground, water play, outdoor gym areas, sports oval, picnic shelters, walking path, and lighting upgrades. This stage also includes the revitalisation of the Georges River foreshore by restoring the riverbanks and the constructing river viewing platforms.
- Stage 4 includes a new community building.

This project aims to improve the connectivity from the CBD to the river to reactivate the foreshore area, the rail station and the

adjacent neighbourhoods, while encouraging both physical and visual connections to the Georges River foreshore. This project will be funded through a combination of grants and community contributions including the Transport for NSW Boating Grant, Western Parkland City Liveability Grant, Western Sydney Infrastructure Grants Program and the Liverpool City Centre Contributions Plan.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$36.6 million (Grants - \$27.7 million for park redevelopment and \$8.9 million for community hub)

Project Timing

This project is scheduled to run to late 2026

Key Stakeholders

- Internal stakeholders
- Local community and residents
- Crown Lands
- Gandagara Local Aboriginal Land Council, and other First Nations stakeholders
- Sydney Trains and Transport for NSW
- Department of Planning and Environment
- Department of Premier and Cabinet NSW
- Utility service providers

Actions

1. Complete detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works;
4. Construction and embellishment of Light Horse Park; and
5. Design and construction of community facility including DA approval.

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program

MAJOR PROJECTS



BRICKMAKERS CREEK, LIVERPOOL – WOODWARD PARK

The project will revitalise green open space in the Woodward Park section of Brickmakers Creek in the heart of Liverpool to increase accessibility to a unique park and natural environment that is steeped in our past and will now be part of our future. The key benefits of the project include recreational, water-sensitive urban design linking the recently completed north and south flood mitigation works plus pond, creek bed and native plantings rehabilitation.

When completed, the project will become a popular open space destination for children, and all members of the community, while making Brickmakers Creek a cleaner natural waterway. Council is building an inclusive play space which will be easy to access, move about and provide a range of play options and challenges.

The project will also create community building, modular amenities including timber decks, concrete paving, ramps, timber pedestrian bridges, shade, BBQ facilities, outdoor play equipment, flying fox, outdoor furniture, bike racks, and outdoor gym equipment and the First Nation Maria Lock historic walk. Gardens,

highlighted by sandstone boulders and newly planted trees and lawn, including a fountain, will further enhance the aesthetic appeal of the project.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$44 million

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- All Council directorates
- Local Community and Residents
- NSW Department of Planning and Environment
- NSW Department of Premier and Cabinet
- Utility service providers

Actions

1. Complete masterplan, detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of Brickmakers Creek Precinct.

Project Lead

Program Manager Western Sydney Infrastructure Grants (WSIG) Program



CARNES HILL AQUATIC AND LEISURE CENTRE, CARNES HILL

The planning of sporting and recreational facilities in Carnes Hill Precinct Stage 2 will address the need for sporting and recreational facilities in Carnes Hill and the neighbouring suburbs. The development of the precinct will be aligned with the strategic direction of the ROSS Strategy. The South West District growth area has an identified shortfall of gymnastics and learn to swim facilities. With the anticipated growth along strategic corridors, the identified gap will potentially increase the pressure on existing facilities.

This project aims to provide a state-of-the-art sporting and recreation precinct that offers a sustainable Aquatic and Wellness Facility. It is envisioned to include a major new Aquatic and Leisure Centre, including a 50m competition pool, learn-to-swim pool, leisure pool and a spa/steam/sauna area. These facilities will allow multiple activities such as learn-to-swim programs and other interactive water-based leisure activities. It will also include an outdoor water play area and change facilities for families and groups.

The Precinct will be accessible to all ages

and abilities; will conserve and maintain the bushland, biodiversity, Aboriginal heritage and celebrate the cultural diversity of Liverpool.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$53.4 million

Project Timing

This project is scheduled to run to 2024-2028

Key Stakeholders

- Internal stakeholders
- Local Community and Residents
- NSW Department of Planning and Environment
- Utility service providers

Actions

1. Complete masterplan, detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. DA approval;
4. Procurement of construction works; and
5. Construction of the Aquatic and Recreational Centre and related items such as parking, etc

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program

MAJOR PROJECTS



CARNES HILL OUTDOOR SPORTING AND RECREATION FACILITIES

Carnes Hill Recreation and Community Precinct is one of the finest precincts in the Liverpool LGA. Stage One of the Precinct opened in 2016 and included a library, community and recreation centre, skate park, tennis courts, café and a children’s playground. Stage 1 has received overwhelming support from the Liverpool community with attendance continuing to increase. Liverpool City Council has developed a masterplan for Stage 2 of this Precinct to include aquatic facilities, sport fields and outdoor recreation facilities to offer a wide range of integrated recreation activities for the community.

This project aims to provide a state-of-the-art sporting and recreation precinct that offers sports ovals and amenities, children’s play space and outdoor gym, car park, lighting and pathway networks. Among them are multipurpose sports courts and new sporting fields to accommodate rugby union, rugby league and soccer. It will also include an amenities building comprised of meeting rooms, change rooms, toilets and a kiosk. Raised mounds under the cover of trees provide seating for spectators.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$6 million (Contributions)

Project Timing

This project is scheduled to run to 2025-2026

Key Stakeholders

- Internal stakeholders
- Local community and residents
- Utility service providers

Actions

1. Complete detailed design;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of the sporting and recreation facilities.

Project Lead

Manager Project Delivery



EDMONDSON AVENUE UPGRADE, AUSTRAL

This project aims to widen the existing two-lane rural road into a new four-lane road, including cycleways, landscaping, shared pathways and new signalling.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$63.73 million (Grants) includes;

- Design of Stage 1 - Bringelly Road to Seventh Avenue
- Land acquisition and construction of Stage 1
- Design of Stage 2 - Seventh to Fifteenth Avenue
- Funding for Stage 2 construction is currently being pursued

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Transport for NSW
- Utility service providers
- Schools
- Developers

Actions

1. Complete detailed design and tender documentation;
2. Obtain relevant approvals from external stakeholders;
3. Land acquisition;
4. Procurement of construction works; and
5. Construction of Edmondson Avenue upgrade.

Project Lead

Manager Project Delivery



MAJOR PROJECTS



BASIN 14, EDMONDSON PARK – FLOOD DETENTION BASIN AND PARKLAND

This project aims to provide a flood detention basin with storage capacity of 48 megalitres to support the development within Edmondson Park. This project further includes the development of an open space recreational area, with walking paths, footbridges, viewing platforms, car park, access park, playground and a dog park providing much-needed green space and public recreational space.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$22.5 million (Contributions) + 18.2 million (Grants)

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

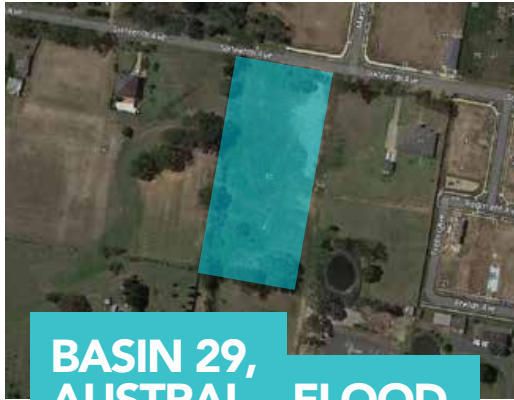
- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment

Actions

1. Finalise detailed design;
2. Obtain relevant approvals from external stakeholders;
3. Procurement of construction works; and
4. Construction of Basin 14.

Project Lead

Manager Project Delivery



BASIN 29, AUSTRAL – FLOOD DETENTION BASIN AND PARKLAND

This project aims to provide a flood detention basin and stormwater trunk drainage for 104 hectares of residential development, gross pollutant traps, raingardens, stormwater management infrastructure and general civil works to support the development within Austral. This project further provides walking paths and much-needed green space for public access.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$22.58 million (Contributions)

Project Timing

This project is scheduled to run to 2027-2028

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Utility service provider

Actions

1. Finalise detailed design;
2. Finalise land acquisition;
3. Procurement of construction works; and
4. Construction of Basin 29.

Project Lead

Manager Project Delivery



MAJOR PROJECTS



MIDDLETON DRIVE EXTENSION / M7 UNDERPASS AND CYCLING BRIDGE, MIDDLETON GRANGE

This project aims to develop detailed design, approvals and construction of the Middleton Drive extension/M7 underpass and cycling bridge. This project provides a much-needed additional access road to and from Middleton Grange, allowing additional emergency access, access to shops, neighbouring developments and important traffic routes. This project also includes the provision of a bridge over Middleton Drive for a continuous cycleway.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$6 million (Grant) + \$5.7 million (Contributions)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- Local community and residents
- NSW Department of Planning and Environment
- Transport for NSW (TfNSW) and M7 Authority
- Utility service providers
- M7 contractors
- M7 commuters
- Cyclists
- Emergency services
- Bus operators
- Waste collection

Actions

1. Complete investigations;
2. Prepare detailed design;
3. Obtain relevant approval from external stakeholders;
4. Procurement of construction works; and
5. Construction of extension and underpass works.

Project Lead

Manager Project Delivery



GOVERNOR MACQUARIE DRIVE (GMD) AND HUME HIGHWAY, WARWICK FARM – INTERSECTION UPGRADE

This project aims to provide improved traffic flows and reduce congestion at the intersection of Governor Macquarie Drive and Hume Highway, reducing travel times for the community.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$8.37 million (Grants) + \$4.7 million (Contributions)

Project Timing

This project is scheduled to run to 2025-2026

Key Stakeholders

- Internal stakeholders
- Transport for NSW
- Utility Service Providers
- Adjacent landowners
- Local community

Actions

1. Complete land acquisitions with adjoining landowners;
2. Utility Services Relocation works;
3. Construction of intersection upgrade and associated works; and
4. Final reporting of project completion to Transport for NSW.

Project Lead

Manager Project Delivery

MAJOR PROJECTS



MACQUARIE STREET, LIVERPOOL - STREETScape IMPROVEMENTS

This project aims to provide a vibrant and active public space along Macquarie Street from the Hume Highway to Short Street to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$13.7 million

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Department of Planning and Environment
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to NSW Department of Planning and Environment and the NSW Government.

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program



RAILWAY STREET, LIVERPOOL – STREETSCAPE IMPROVEMENTS

This project aims to provide a vibrant and active public space along Railway Street between Bigge and George Streets to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$7.2 million (Grants)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to the NSW Government.

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program

MAJOR PROJECTS



SCOTT STREET, LIVERPOOL – STREETScape IMPROVEMENTS

This project aims to provide a vibrant and active public space along Scott Street between Macquarie and Bigge Streets to promote and stimulate local businesses.

Project Delivery Responsibility

Director Operations

Project Funding Received

\$8.3 million (Grants)

Project Timing

This project is scheduled to run to 2026-2027

Key Stakeholders

- Internal stakeholders
- NSW Government
- Commercial Business Owners

Actions

1. Complete concept design documentation;
2. Undertake community consultation;
3. Complete detailed design and tender documentation;
4. Procurement and engagement of contractor to undertake construction;
5. Construction of streetscape improvements and surrounding works; and
6. Final reporting of project completion to the NSW Government.

Project Lead

Program Manager Western Sydney
Infrastructure Grants (WSIG) Program



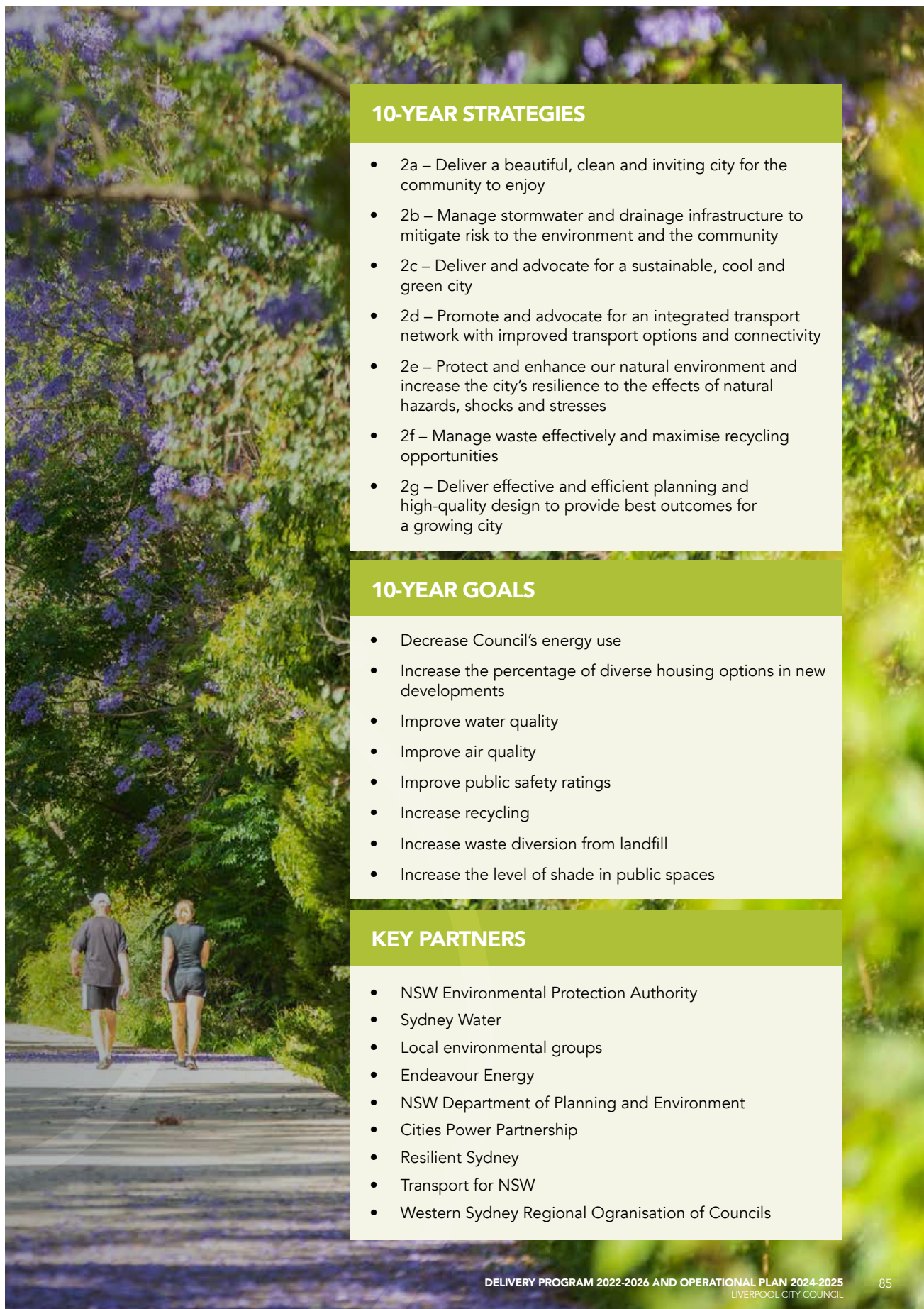
STRATEGIC OBJECTIVE 2



2

LIVEABLE, SUSTAINABLE, RESILIENT

Our community wants a high-quality liveable city that is affordable, well planned, embraces technology, offers an improved transport network and protects and values the city's natural environment. The need for a resilient city to meet the challenges brought on by the uncertainties of climate change and natural disasters was also a community priority.



10-YEAR STRATEGIES

- 2a – Deliver a beautiful, clean and inviting city for the community to enjoy
- 2b – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community
- 2c – Deliver and advocate for a sustainable, cool and green city
- 2d – Promote and advocate for an integrated transport network with improved transport options and connectivity
- 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses
- 2f – Manage waste effectively and maximise recycling opportunities
- 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city

10-YEAR GOALS

- Decrease Council's energy use
- Increase the percentage of diverse housing options in new developments
- Improve water quality
- Improve air quality
- Improve public safety ratings
- Increase recycling
- Increase waste diversion from landfill
- Increase the level of shade in public spaces

KEY PARTNERS

- NSW Environmental Protection Authority
- Sydney Water
- Local environmental groups
- Endeavour Energy
- NSW Department of Planning and Environment
- Cities Power Partnership
- Resilient Sydney
- Transport for NSW
- Western Sydney Regional Organisation of Councils

2 LIVEABLE, SUSTAINABLE, RESILIENT



2.1 – City Waste and Recycling

The City Waste and Recycling service maintains and improves the amenity of the Liverpool area through action, education, and enforcement. It provides domestic waste services for Liverpool residents including the collection and processing of recycling, green waste, bulk waste, and various problem waste streams.

Key functions include:

- Managing the community's disposal of rubbish;
- Managing the Community Recycling Centre and household problem waste;
- Maintaining the cleanliness of public spaces; and
- Educating the community on waste disposal.

| | |
|---|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean, and inviting city for the community to enjoy. • 2f – Manage waste effectively and maximise recycling opportunities. |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Innovation Strategy 2027 | <ul style="list-style-type: none"> • NSW Environment Protection Authority • Western Sydney Regional Organisation of Councils |

Delivery Program 2022-2026

| City Waste and Recycling | | | |
|---|---|-----------------------------------|---------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Household Waste Collection including booked clean-up services e.g. general, white goods, mattresses | Increase landfill diversion rate to 80% by 2030 | Tonnages reported from facilities | Manager Resource Recovery |
| Domestic Waste Management including household waste collection e.g. red garbage bin, green waste and yellow recycling bin | Increase waste diversion rate to 80% by 2030 | Tonnages reported from facilities | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Implementation of Education Strategic Plan | \$35,000 | 2024 | Manager Resource Recovery |
| Develop the Food Organics and Garden Organics (FOGO) implementation plan that allows food to be added to the green lid garden waste bin so it can be recycled into compost | \$35,000 | 2025 | |
| Service Levels | | | |
| Respond to customer requests regarding domestic waste management household waste collection e.g. red garbage bin, green waste and yellow recycling bin within seven days. | | | |
| Manage household waste collection (booked clean up service e.g. general, white goods, mattresses): | | | |
| <ul style="list-style-type: none"> • 2m² of waste collected on the day it was booked; and • 95% of household waste collected within timeframe. | | | |
| Investigate and collect 95% of illegal waste within the required timeframe. | | | |

Operational Plan 2024-2025

| City Waste and Recycling | | | |
|--|--|----------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Manage the Community Recycling Centre and household problem waste | <ul style="list-style-type: none"> Continue to manage the Community Recycling Centre and household problem waste | Operating Budget | Team Leader Community Recycling Centre |
| Maintain the cleanliness of public spaces by monitoring illegal dumping throughout Liverpool | <ul style="list-style-type: none"> Maintain 95% of the street sweeping program, spanning 3600 kilometres within schedule Maintain 95% of the public bin servicing and CBD cleaning program within schedule | Operating Budget | Co-ordinator Urban Services |
| Educate the community in waste disposal | <ul style="list-style-type: none"> Deliver education initiatives for Council events and projects Participate in Western Sydney Regional Organisations of Council (WSROC) initiatives. Deliver waste education programs including Clean Up Australia Day and Household Chemical Cleanout | Operating Budget | Co-ordinator Resource Recovery |

2.2 – City Maintenance

This City Maintenance service is responsible for maintaining and repairing Council's footpaths and road assets, managing CBD maintenance and Council's park maintenance program, including proactive inspections, cleansing, sanitising playgrounds and picnic areas. This service also assists and responds to emergencies in the LGA to ensure that Council services remain operational in an emergency.

Key functions include:

- Repairing damaged road surfaces, footpaths, kerb, and gutter;
- Delivering the parks maintenance schedule;
- Undertaking the tree planting and replacement program;
- Delivering the bushland environmental restoration program;
- Maintaining Council's plant, fleet, and stores;
- Providing emergency support to the State Emergency Services and Rural Fire Service;
- Providing facility maintenance to Council's property portfolio to ensure that all areas, assets, and structures within or around a facility are maintained to the minimum standards under the National Construction Code (NCC) and/or related standards;
- Undertaking capital asset replacement and maintenance programs;
- Life Cycle Management of Council's plant and heavy fleet vehicles; and
- Stores and inventory management of raw materials, components, tools, spare parts and other stores required for operation.

| | |
|--|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean, and inviting city for the community to enjoy • 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses • 2f – Manage waste effectively and maximise recycling opportunities |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Heritage Conservation Management Plan • Fleet Management Policy | <ul style="list-style-type: none"> • Local residents • Roads and Maritime Services • State Emergency Services • NSW Rural Fire Service • Local utilities providers • Transport for NSW • Airport Authority • Environmental Protection Authority • Department of Primary Industries |

Delivery Program 2022-2026

| City Maintenance | | | |
|---|----------------|----------|----------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Collaborate with the State Emergency Service and NSW Rural Fire Service to respond to reactive and emergency incidents in the LGA | \$4.08 million | 2025 | Manager City Works - Civil |
| Service Levels | | | |
| Undertake 45sqm of road patching daily. | | | |
| Undertake 25sqm of footpath maintenance twice a week. | | | |
| Maintain Council sportsgrounds once a week. | | | |
| Undertake general parks maintenance in a three-week cycle. | | | |

Operational Plan 2024-2025

| City Maintenance | | | |
|---|--|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Deliver the road maintenance and footpath program, including road shoulders, kerb and gutter and sign repairs and CBD maintenance | Customer requests and program works are completed within the specified timeframe | Operating Budget | Co-ordinator Delivery Maintenance |
| Complete a review of parks operational structure and maintenance requirements | Ensure service levels are in line with community expectations by June 2024 | Operating Budget | Manager Parks, Open Spaces and Sporting Fields |
| Conduct a service review of the maintenance of Council's parks, sports and open spaces | Service review completed and outcomes reported | Operating Budget | Manager Parks, Open Spaces and Sporting Fields |

| City Maintenance Continued. | | | |
|---|---|------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Undertake the tree management program, including tree planting and replacement | Satisfactory response of customer requests and feedback | Operating Budget | Co-ordinator Environmental Operations |
| Ensure Council's facilities meet existing building compliance levels including leisure centres, community centres, child care centres, heritage buildings, libraries and museum | Percentage of annual fire safety statements up to date as scheduled | Operating Budget | Co-ordinator Essential Services |
| Deliver reactive and emergency maintenance to Council's buildings and community facilities | Percentage of customer requests closed | Operating Budget | Co-ordinator Facilities Maintenance |
| Support the Rural Fire Service (RFS) and State Emergency Service (SES), including emergency maintenance of facilities | Support provided to the RFS and SES as requested | \$2.3 million | Manager Parks, Open Spaces and Sporting Fields |

2.3 – Strategic Town Planning

The Strategic Town Planning service area guides, orders and regulates land use and infrastructure in an efficient, equitable, ethical and effective way. Through collaboration with experts from a variety of disciplines, strategic planning seeks to realise the vision established within Connected Liverpool 2040, Council's Local Strategic Planning Statement (LSPS). Strategic Planning relates to the management of land use plans, land release, renewal of established areas, rezoning, the formulation of Development Control Plans, Development Contributions Plans and associated policy.

Key functions include:

- Maintaining required updates of the LSPS;
- Planning proposals for (Local Environmental Plans (LEP) amendments);
- Development Control Plan (DCP) amendments;
- Prepare and implement land use strategies;
- Review and advocate for improvements to State Government controlled planning policy and legislation;
- Inform the preparation of Planning Certificates;
- Progress street naming requests; and
- Represent strategic planning on Council District Forums and relevant Council Committees.

| | |
|---|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Local Environmental Plan 2008 • Liverpool City Council Liverpool Development Control Plan 2008 • Liverpool City Council Community Participation Plan 2022 • Liverpool City Council Bike Plan 2018-2023 • Liverpool City Council Contributions Plans • Liverpool City Council Local Housing Strategy • Liverpool City Council Centres and Corridors Strategy • Liverpool City Council Industrial and Employment Lands Strategy | <ul style="list-style-type: none"> • NSW Department of Planning and Environment • Transport for NSW • Relevant State agencies • State and Federal politicians • Built environment professionals / developers • Proponents |

Delivery Program 2022-2026

| Strategic Town Planning | | | |
|---|--|-------------|-----------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Progress proponent-led planning proposals efficiently and effectively | <ul style="list-style-type: none"> Make a decision as to whether to support a proponent-led planning proposal as soon as practical and no longer than 90 days Submit a proponent-led planning proposal for a Gateway determination as soon as practical and no longer than 90 days after having indicated its support Make a LEP, which has been delegated to the Council, in the timeframes specified in a Gateway determination <p>*the above KPI is stipulated under the Environmental Planning and Assessment (Statement of Expectations) Order 2021.</p> | Pathway | Manager City Planning |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Stage 2 Review of the Liverpool LEP to implement actions of the LSPS | Operating Budget | 2022-2024 | Manager City Planning |
| Review Liverpool DCP 2008 | Operating Budget | 2024-2025 | |

Operational Plan 2024-2025

| Strategic Town Planning | | | |
|--|---------------------------|------------------|---------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Liverpool LEP Phase 2 - Implement actions from strategies including the Liverpool LSPS, Local Housing Strategy, Centres and Corridors Strategy, and Industrial and Employment Lands Strategy | Implementation of actions | Operating Budget | Co-ordinator Strategic Planning |

2.4 – Regulatory Compliance

The Regulatory Compliance service area is responsible for Council's enforcement processes, managing and maintaining public health compliance, approval and monitoring of building construction work and the issuing of licences and other approvals required under legislation to maintain a healthy and safe city.

Key functions include:

- Undertaking regulatory inspections of food and beauty premises, swimming pools and onsite sewage management systems;
- Assessing and determining applications;
- Assessing and determining construction certificate applications;
- Ensuring building and development compliance through inspections;
- Investigating customer complaints and issuing regulatory notices, orders or fines and other enforcement action under relevant legislation;
- Managing building approvals and monitoring construction;
- Managing non-compliant development consents; and
- Ensuring buildings have adequate fire safety levels and fire safety services are annually certified.

| | |
|--|--|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2a – Deliver a beautiful, clean and inviting city for the community to enjoy |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council Enforcement Policy 2022 • Liverpool City Council Animal Management Standard 2021 • Liverpool City Council Onsite Sewage Management Standard 2021 • Liverpool City Council Overgrown Vegetation Enforcement Standard 2021 | <ul style="list-style-type: none"> • Office of Local Government (OLG) • Department of Planning and Environment (DPE) • NSW Health • NSW Food Authority • Environmental Protection Authority (EPA) • Legal Services and legal firms • NSW Fire and Rescue • Community |

Delivery Program 2022-2026

| Regulatory Compliance | | | |
|--|--|-------------|-----------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Undertake primary regulatory inspections | Inspect 80% of the annual scheduled premises | Pathway | Manager Community Standards |
| Determine Construction Certificates applications | 60% of applications determined within 40 business days | Pathway | |
| Action customer requests | 80% within 21 business days of receipt | Pathway | |

Operational Plan 2024-2025

| Regulatory Compliance | | | |
|---|---|------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Obtain a list of regulatory inspections | Meets targets of needs analysis program | Operating Budget | Co-ordinator Environmental Health |

2.5 – Development Assessment

The Development Assessment service delivers statutory planning and land development engineering services to the community. It is responsible for assessing and determining various applications in a robust manner in order to enable the creation of liveable communities and environments while also providing development related advice to key stakeholders.

Key functions include:

- Assessing and determination of development applications;
- Providing development related advice to the community;
- Pre-Development Application (Pre-DA) advice;
- Providing expert planning reporting and advice to internal and external stakeholders; and
- Working with the Local and Regional Planning Panels and the Land and Environment Court.

| | |
|--|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2g – Deliver effective and efficient planning and high-quality design to provide best outcomes for a growing city. |
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3d – Implement planning controls and best practice urban design to create high-quality, inclusive urban environments. |
| Responsibility | Director Planning and Compliance |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • State Environmental Planning Policies • Liverpool City Council Local Environmental Plan • Liverpool City Council Development Control Plans • Liverpool City Council Development Contributions Plans | <ul style="list-style-type: none"> • NSW Department of Planning and Environment • Regional, local and design excellence planning panels • Integrated development approval agencies • Infrastructure agencies • Land and Environment Court of NSW • Developers and applicants • Community |

Delivery Program 2022-2026

| Development Assessment | | | |
|---|--|--|---------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Assessment of Development Applications | <ul style="list-style-type: none"> Prepare assessment reports and refer regionally significant developments to the Sydney Western City Planning Panel for determination within 250 days of lodgement for 90% of applications Determine development applications where Council is the consent authority within 180 days from lodgement for 90% of applications Report development applications to the local planning panel within four weeks from receipt of a request from the panel chair Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) with 40 business days for 90% of applications <p>*The above KPI's (with exception of point four related to minor nature developments) is stipulated under the Environmental Planning and Assessment (Statement of Expectations) Order 2021.</p> | <ul style="list-style-type: none"> Pathway NSW Planning Portal | Manager Development Assessment |
| Pre-Development Application (Pre-DA) meetings and minutes | Provide meeting minutes to applicants within 10 business days of meeting date for 90% of applications | Pathway | |
| Subdivision Works Certificates | Complete subdivision work certificates within 60 business days for 90% of applications | <ul style="list-style-type: none"> Pathway NSW Planning Portal | Manager Development Engineering |

| Development Assessment Continued. | | | |
|-----------------------------------|---|--|---------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Subdivision Certificates | Complete subdivision certificates within 25 business days for 90% of applications | <ul style="list-style-type: none"> Pathway NSW Planning Portal | Manager Development Engineering |

Operational Plan 2024-2025

| Development Assessment | | | |
|---|---|------------------|-------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Assessment of Development Applications | <ul style="list-style-type: none"> Adhere to the performance measures associated with Development Assessment, as outlined in the Environmental Planning and Assessment (Statement of Expectations) Order 2021 Determine development applications of a minor nature (dwellings, secondary dwellings, ancillary residential structures) within 40 business days for 90% of applications | Operating Budget | Co-ordinator Development Assessment |
| Pre-Development Application (Pre-DA) Advice | Provide meeting minutes to applicants within 10 business days of meeting date for 90% of applications | Operating Budget | |
| Subdivision works certificates | Complete subdivision work certificates within 60 business days for 90% of applications | Operating Budget | Manager Development Engineering |
| Subdivision certificates | Complete subdivision certificates within 25 business days for 90% of applications | Operating Budget | |

2.6 – Environmental Planning and Management

The Environmental Planning and Management service area manages Council's natural environment to meet legislative requirements and improve Council's Environmental sustainability performance.

Key functions include:

- Managing biodiversity;
- Managing energy and water efficiencies;
- Managing priority pests (animals and plants) on Council land;
- Management of natural areas
- Delivering key Environment Restoration Plan (ERP) projects and programs; and
- Managing contaminated lands, removal of illegally dumped asbestos waste and management of asbestos in Council's assets

| | |
|---|--|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2c – Deliver and advocate for a sustainable, cool and green city • 2e – Protect and enhance our natural environment and increase the city's resilience to the effects of natural hazards, shocks and stresses • 2f – Manage waste effectively and maximise recycling opportunities |
| Responsibility | Director Operations |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Integrated Pest Management Policy • Integrated Pest Management Strategy • Liverpool City Council Climate Action Plan 2021 • Liverpool City Council Climate Change Policy • Various procedures and guidelines on managing asbestos and soil contamination in the LGA | <ul style="list-style-type: none"> • Residents • Community groups and volunteers • Education service providers • Other Councils • State Government Organisations • NSW Environmental Protection Authority • SafeWork NSW |

Delivery Program 2022-2026

| Environmental Planning and Management | | | |
|--|------------------|----------|--------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Deliver the Liverpool Climate Action Plan to manage climate change through emissions reduction actions across Council's operations and our community | Operating budget | Ongoing | Manager City Environment |
| Implement the Integrated Pest Management Strategy to manage priority pests (weeds and animals) | Operating budget | Ongoing | Manager City Environment |

Operational Plan 2024-2025

| Environmental Planning and Management | | | |
|--|---|---------------|--------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Undertake remediation of high priority contaminated sites | Completion of Remediation Action Plans (RAPs) and progress against the RAPs | \$3.2 million | Manager City Environment |
| Development of an Electric Vehicle Charging Stations on Public Land Policy | Council endorsement | \$52,000 | |

2.7 – Infrastructure and Floodplain Planning and Management

This service area includes the provision of:

- Asset Management policies, strategies, systems and programs for Council-owned infrastructure assets, to continue to deliver the required levels of service, over time;
- Floodplain Management policies, strategies, systems and programs, to enable controlled occupation of flood prone land, and to reduce the impact of flooding and flood liability;
- Policies, strategies and programs for the conveyance and management of stormwater, to improve the health and quality of our waterways;
- Topographical surveys to enable the design of new or upgrades to existing infrastructure;
- Designs for new or upgrades to existing roads, streets, traffic facilities, drainage, cycleways, footpaths, carparks and other civil infrastructure assets;
- Survey set out services to facilitate the construction of infrastructure projects; and
- Technical support to other Council departments and stakeholders involved in the planning, delivery, and management of infrastructure

Key functions include:

- Management of Council's infrastructure assets;
- Management of flood prone lands;
- Management of stormwater;
- Topographical survey services;
- Civil engineering design services; and
- Survey set out services.

| | |
|------------------------------------|---|
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2b – Manage stormwater and drainage infrastructure to mitigate risk to the environment and the community. • 2e – Protect and enhance our natural environment and increase the city's • resilience to the effects of natural hazards, shocks and stresses. |
| Responsibility | Director Operations |

| Related Documents, Plans and Strategies | Relationships |
|---|--|
| <ul style="list-style-type: none"> • NSW Department of Environment and Heritage Floodplain Development Manual • Liverpool City Council Water Management Policy 2016 • Liverpool City Council Water Quality Management Strategy • Liverpool City Council Flood Risk Management Studies and Plans • Liverpool City Council Asset Management Policy and Strategy • Liverpool City Council Asset Management Plans (Buildings, Transport, Drainage and Open Space) • Liverpool Local Environmental Plan, 2008 • Liverpool Development Control Plans • Local Strategic Planning Statement - Connected Liverpool 2040 • Liverpool City Council Disability Inclusion Action Plan, 2024-2028 • Liverpool Bike Plan, 2023 • Liverpool City Centre Public Domain Master Plan • Western Sydney Street Design Guidelines, April 2021 • Western Sydney Engineering Design Manual, April 2021 • Australian Standards • Austroads Publications • Transport for New South Wales Cycleway Design Toolbox | <ul style="list-style-type: none"> • Community groups • Crown Lands • Heritage NSW • Service and Utility Authorities • Safework NSW • NSW Department of Planning and Environment • NSW Environmental Protection Authority • Transport for NSW • Western Sydney Planning Partnership • Infrastructure NSW • Office of Local Government NSW • Western Parkland City Authority • National Intermodal Corporation |

Delivery Program 2022-2026

| Infrastructure and Floodplain Planning and Management | | | |
|--|--------------------|-----------------|---|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Prepare the following statutory asset management reports, by their respective due dates: <ul style="list-style-type: none"> • Condition of public infrastructure report (including SS7 report); • Special rate variation report; • Stormwater management service charge report; • Environment Restoration Plan report; and • Grants commission annual returns | Operating Budget | 2022-2026 | Coordinator Asset Planning and Management |
| Prepare topographical surveys to enable the design of infrastructure projects | Capitalised Labour | 2022-2026 | Coordinator Civil Engineering Design and Survey |
| Provide civil engineering design services for infrastructure projects | Capitalised Labour | 2022-2026 | |
| Provide survey set out services to facilitate the construction of infrastructure projects | Capitalised Labour | 2022-2026 | |
| Purchase properties as per the Moorebank Voluntary Acquisition Scheme, to reduce the risk of flooding | \$4,500,000 | 2022-2026 | Coordinator Floodplain and Water Management |
| Investigate the potential development of Flash Flood Warning System within Liverpool LGA, in partnership with the State Emergency Services | Operating Budget | 2022-2026 | |

Operational Plan 2024-2025

| Infrastructure and Floodplain Planning and Management | | | |
|--|--|----------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Update Council's Transport Asset Management Plan | Updated condition survey data of 25% of the road network | \$363,850 | Coordinator Asset Planning and Management |
| Staged Implementation of Strategic Maintenance Planning (SMP), Predictor Platform and Work Planner modules for Transport, Drainage, Building and Open Space Assets | Module implemented for Open Space Asset portfolio | \$56,000 | Coordinator Asset Planning and Management |
| Complete detailed design for various flood mitigation and storm water drainage improvement works in Rossmore | Detailed designs completed | Capitalised Labour | Coordinator Civil Engineering Design and Survey |
| Complete concept design for Fourth Avenue upgrade (between Fifth Avenue and Tenth Avenue), Austral | Concept design completed | Capitalised Labour | Coordinator Civil Engineering Design and Survey |
| Complete concept and detailed design for road and culvert upgrade at Jardine Drive, Edmonson Park | Concept and detailed design completed | Capitalised Labour | Coordinator Civil Projects |
| Complete concept and detailed designs for road projects funded under the NSW Government's Black Spot Program | Concept and detailed designs completed | Capitalised Labour | Coordinator Civil Engineering Design and Survey |
| Undertake water quality monitoring at major rivers and creeks | Monitoring completed | \$203,500 | Manager Environment |
| Review of Cabramatta Creek Catchment Overland Flood Study, Stage 1 | Study completed | \$190,000 | Coordinator Floodplain and Water Management |

STRATEGIC OBJECTIVE 3



3

EVOLVING, PROSPEROUS, INNOVATIVE

Our community aspires to foster a vibrant, thriving, and resilient local economy that provides accessible employment and educational prospects for everyone. It is imperative that all stakeholders collaborate to bolster the economy, enhance and sustain Liverpool's transportation networks and infrastructure, in order to attract a wide range of business prospects and elevate Liverpool's global profile.

Our ultimate goal is to cultivate a locale that boasts exceptional liveability and access to essential services.

10-YEAR STRATEGIES

- 3a – Continue to invest in improving and maintaining Liverpool’s road networks and infrastructure
- 3b – Promote and deliver an innovative, thriving and internationally recognised city
- 3c – Market Liverpool as a business destination and attract investment
- 3d – Implement planning controls and best practice urban design to create high-quality, inclusive urban environments
- 3e – Facilitate quality local employment, training and education opportunities
- 3f – Develop the economic capacity of local businesses and industries
- 3g – Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the City

10-YEAR GOALS

- Improve Liverpool’s employment rate
- Increase the number of local businesses
- Increase Liverpool’s Gross Regional Product Growth
- Increase the value of non-residential building approvals
- Decrease vehicle crash and casualties
- Decrease pedestrian and cycling crash and casualties

KEY PARTNERS

- Western Sydney City Deal
- NSW Department of Planning and Environment
- Liverpool Innovation Precinct
- Department of Education
- NSW Health
- Business Western Sydney

3 EVOLVING, PROSPEROUS, INNOVATIVE



3.1 – Economic and Commercial Development

The Economic and Commercial Development service area is committed to working with businesses and stakeholders to provide an environment that supports sustainable economic growth and business opportunities. This service area supports Council in developing projects which facilitate commercial opportunities and supports key assets delivery and precinct master planning.

Key functions include:

- Positioning Liverpool as a thriving city of cultural diversity and economic opportunities.
- Business development and support, investment attraction and facilitation, grants and partnerships, and innovation.
- Precinct Management visitor economy.
- Investigating opportunities to leverage Council's position to bring timely delivery of key Council facilities;
- Long-term master planning of complex sites to meet the objectives of the strategic plan and ensure long-term sustainability of Council assets, operations and delivery; and
- Design, develop and manage delivery of strategic assets projects.

| | |
|---|--|
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3b – Promote and deliver an innovative, thriving and internationally recognised city • 3c – Market Liverpool as a business destination and attract investment • 3e – Facilitate quality local employment, training and education opportunities. • 3f – Develop the economic capacity of local businesses and industries. • 3g – Maintain strong relationships with agencies, stakeholders and businesses to achieve beneficial outcomes for the city. |
| Responsibility | Director City Futures Director Corporate Support |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Liverpool City Council City Activation Strategy 2019-2024 • Liverpool City Council Economic Development Strategy 2022-2032 • Liverpool City Council Small Business Strategy • Liverpool City Centre Public Domain Master Plan • Liverpool City Council Community Facilities Strategy • Liverpool City Council Recreation, Open Space and Sport Strategy 2018-2028 • Land Acquisition Program • S7.11 Contributions Plans • Liverpool City Council Local Strategic Planning Statement - Connected Liverpool 2040 • State and Environmental Planning Policy (Sydney Region Growth Centres) 2006 • Innovation Strategy 2027 • Local Employment Strategy | <ul style="list-style-type: none"> • Investment NSW • Western Parkland City Authority • Service NSW • Western Sydney International Airport • Australian Turf Club • Liverpool Innovation Precinct • Southern Strength Agile Manufacturing Network • Office of Local Government NSW • NSW Crown Lands • NSW Department of Planning and Environment • Transport for NSW • Liverpool Chamber of Commerce and Industry • 24-Hour Economy Commissioner • Destination NSW • Major utility providers • South West Sydney Tourism Taskforce • Tertiary education sector |

Delivery Program 2022-2026

| Economic and Commercial Development | | | |
|---|------------------|-----------------|-----------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Facilitate solutions on major employment-creating projects; <ul style="list-style-type: none"> Facilitate 1200 job opportunities within the Liverpool LGA; Secure five project partnerships; and Secure \$150,000 in grants and sponsorships | Operating Budget | 2022-2026 | Manager City Economy |
| Partner with Liverpool Innovation Precinct to deliver the Liverpool Innovation Precinct Masterplan | Operating Budget | 2022-2026 | |

Service Levels

Tenancy leases renewed prior to expiry, and if not possible, premises marketed for lease prior to or at expiry date.

National Australian Built Environment Rating System (NABERS) rating reviewed annually for 33 Moore Street, Liverpool.

Operational Plan 2024-2025

| Economic and Commercial Development | | | |
|---|---|--|---------------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Implement the Economic Development Strategy | Actions from the Economic Development Strategy implemented | Operating Budget | Manager City Economy |
| Implement the Small Business Strategy | Actions from the Small Business Strategy implemented | Operating Budget | |
| Implement the Destination Management Plan | Actions from the Destination Management Plan implemented | Operating Budget | |
| Develop the SBS Attraction Strategy | Actions from the strategy implemented | \$100,000 | |
| Manage Crown Land tenancies | Management and completion of leases in accordance with the Crown Land Management Act 2016 | Operating budget | Senior Manager Commercial Development |
| Commence investigation to redevelop two Council carparks in the Liverpool CBD | <ul style="list-style-type: none"> Investigation completed Development partner secured | Capital Budget | |
| Deliver the land acquisition program with a focus on the prioritised detention basin and open space sites | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Section 7.11 Contributions | Manager Property |
| Progress with the acquisitions for the widening of Edmonson Road | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Funded by Department of Planning and Environment | |
| Progression of land acquisitions associated with Governor Macquarie Drive upgrade and road widening (Stage 2) | <ul style="list-style-type: none"> Number of offers made Number and value of acquisitions completed | Funded by Transport for NSW | |
| Assess Land Acquisition Hardship claims | Compulsory acquisition | Section 7.11 Contributions | |

MAJOR PROJECTS



LIVERPOOL CIVIC PLACE

Liverpool Civic Place, located at 50-52 Scott Street, Liverpool, is a proposed mixed-use development which will incorporate Council offices, Council chambers, Library, Childcare and Commercial Office Space. Liverpool Civic Place has been identified as a key site, anchoring and providing the catalyst for further development at the southern end of Liverpool CBD and once completed will activate and develop vibrant places that attract residents, visitors and workers to Liverpool.

Project Delivery Responsibility

Director City Futures

Project Timing

Complete construction and commissioning of the Liverpool Civic Place is scheduled for mid-2024

Key Stakeholders

- All Council directorates;
- Local community and residents;
- State Government Agencies (Water NSW, DPE, OLG, T Corp);
- Development partners (Built Development Group);
- JLL leasing agents;
- Funding institutions; and
- Adjoining landowners.

Actions

1. Leasing of surplus space at Liverpool Civic Place.

Project Lead

Director City Futures

3.2 – Traffic and Transport Planning

Council's Transport Management service plans for the safe and efficient movement of traffic on Council's local road network. The service works in collaboration with Transport for NSW (TfNSW) to improve regional transport infrastructure and services in the LGA. This service also manages Council's key parking assets including on-street parking, car parks, parking equipment, parking permit schemes road and laneway closures.

Key functions include:

- Preparing and implementing transport improvement strategies;
- Providing transport impact assessments for development applications and planning proposals;
- Advocating for and providing input on regional transport infrastructure and service improvements in consultation with Transport for NSW and Sydney Metro;
- Administering the Liverpool Local Traffic Committee and providing expert advice on transport related customer requests;
- Assessment of road activity permit applications;
- Administering the provision of public street lighting in consultation with Endeavour Energy;
- Preparing and implementing parking strategies;
- Implementing road safety programs;
- Submitting grant funding applications for transport improvements including the Special Infrastructure Contribution (SIC) Scheme, Western Sydney Infrastructure Program and NSW Safer Roads;
- Providing input into the delivery of Federal Blackspot projects;
- Managing Council's on-street parking, car parks, parking equipment, parking permit schemes; and
- Managing road and laneway closure requests.

| | |
|------------------------------------|--|
| Strategic Objective | Evolving, Prosperous, Innovative |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 3a – Continue to invest in improving and maintaining Liverpool's Road networks and infrastructure |
| Strategic Objective | Liveable, Sustainable, Resilient |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 2d – Promote and advocate for an integrated transport network with improved transport options and connectivity |
| Responsibility | Director Planning and Compliance |

| Related Documents, Plans and Strategies | Relationships |
|--|--|
| <ul style="list-style-type: none"> Liverpool City Centre Integrated Transport Strategy Liverpool City Council City Centre Parking Strategy 2020-2030 Future Transport Strategy 2056 NSW Freight and Port Plan Guide to Traffic Generating Developments Liverpool City Council Local Environmental Plan Liverpool City Council Development Control Plan Liverpool Local Strategic Planning Statement - Connected Liverpool 2040 Liverpool City Council Bike Plan 2018-2023 Liverpool City Centre Parking Strategy 2020-2030 | <ul style="list-style-type: none"> Department of Planning and Environment Transport for NSW Sydney Metro Local Buses providers – Transit Systems, Interline Bus Service, and Transdev Local and Federal Members of Parliament Endeavour Energy |

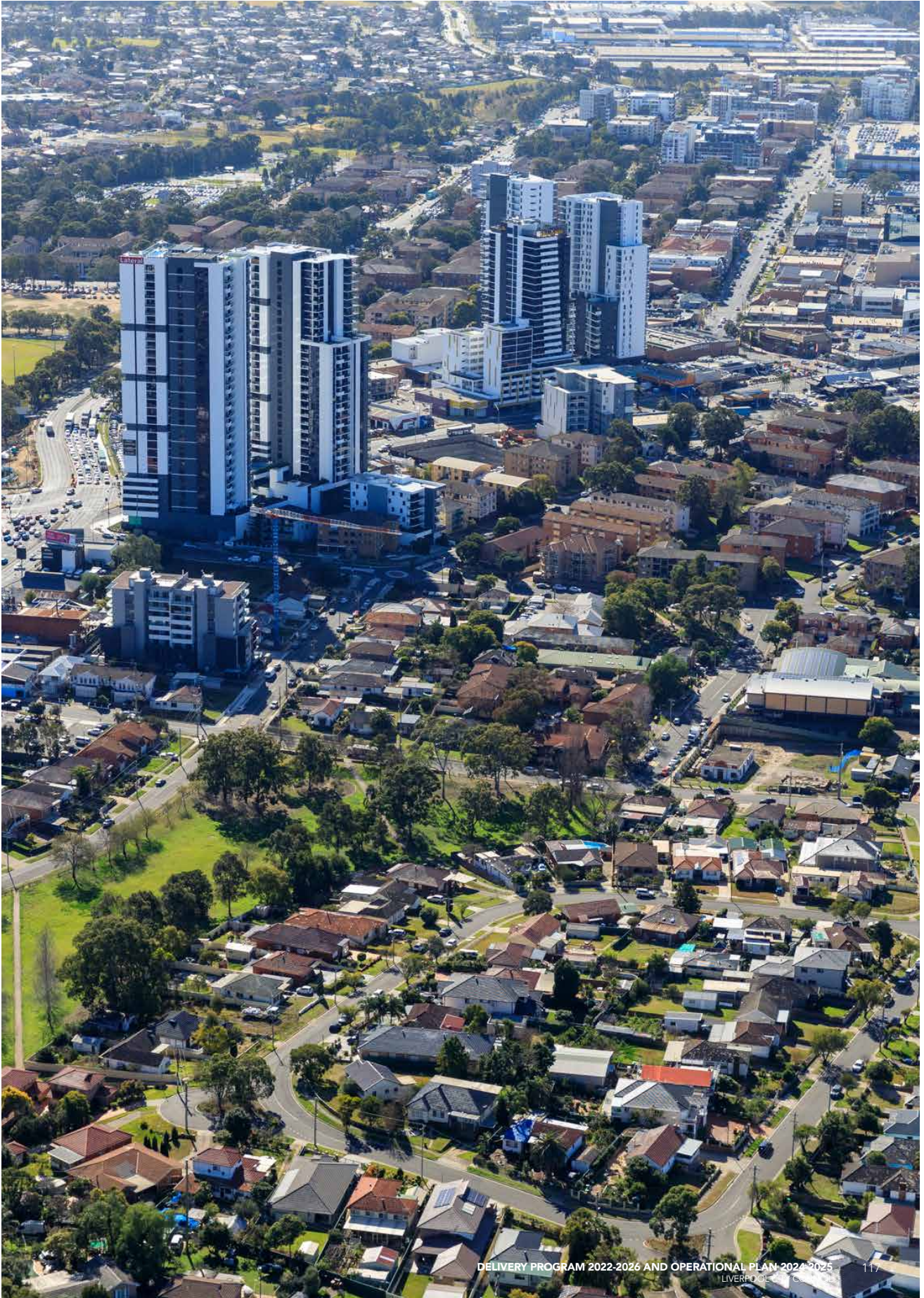
Delivery Program 2022-2026

| Traffic and Transport Planning | | | |
|--|---|--|------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage traffic and road safety on the local road network | Respond to 90% of transport and road safety requests within 21 business days | <ul style="list-style-type: none"> HPE Content Manager Pathway | Manager Transport Management |
| Assess and determine road permit applications | Assess 90% of applications within 10 business days | | Principal Transport Planner |
| Provide advice and make representations on regional traffic and transport planning and improvements | Provide advice and make representations on regional traffic and transport planning and improvements within 21 business days | | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| <ul style="list-style-type: none"> Investigate and provide design advice for Kurrajong Road Staged Improvement works Seek grant funding for the delivery of identified projects Assist in the delivery of the project upgrade | \$3.35 million – Grant funding | 2022-2026 | Principal Transport Planner |

| Traffic and Transport Planning Continued. | | | |
|--|--------------------------------|-----------------|----------------------------------|
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Investigate and provide design advice and assist in project management for delivery of identified improvement works along Governor Macquarie Drive | \$8.30 million – Grant funding | 2022-2026 | Principal Transport Planner |
| <ul style="list-style-type: none"> Investigate and provide design advice on Bernera Road, Bernera Road, Yarrowa Street to Yato Road upgrade Seek grant funding for the delivery Assist in the delivery of the project upgrade | \$2.2 million – Grant funding | 2022-2026 | |
| Hold two online “Helping learner drivers become safer drivers” workshops annually | Operating budget | 2022-2026 | Coordinator Transport Management |
| Hold four child restraint checking events annually | Operating budget | 2022-2026 | |
| Service Levels | | | |
| Review new street light designs within 14 days of the request and works with Endeavour Energy to replace faulty street lights. | | | |
| Hold four child restraint checking events annually. | | | |
| Review Traffic Development Assessment Referrals within 21 days. | | | |
| Respond to owner’s consent requests within 28 business days. | | | |
| Respond to 90% of requests concerning city centre car parks within 14 business days. | | | |

Operational Plan 2024-2025

| Traffic and Transport Planning | | | |
|---|---|----------------------|------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Hold six Liverpool Traffic Committee Meetings | Six meetings are held, and minutes reported to Council | Operating Budget | Manager Transport Management |
| Prepare funding submissions under the Federal Black Spot Program | Funding submissions under the Federal Black Spot Program submitted within the required timeframe | Operating Budget | |
| Determine road permit applications | Assessment to be completed within 10 days | Operating Budget | Principal Transport Planner |
| Co-ordinate and provide Council's input on Transport for NSW (TfNSW) major transport infrastructure projects in the LGA | Advice provided within timeframes required by TfNSW | Operating Budget | |
| Make representations on regional traffic and transport planning and improvements including Fifteenth Avenue upgrade | <ul style="list-style-type: none"> • Response to Council resolutions and/ or initiatives within required timeframe • Provide input in the design Fifteenth Avenue upgrade | Operating Budget | |
| Manage Council's parking assets including CBD on-street parking, car parks, parking equipment, parking permit schemes road and laneway closures | Respond to requests within 14 days and/or required timeframes for major changes | Operating Budget | Parking Services Coordinator |

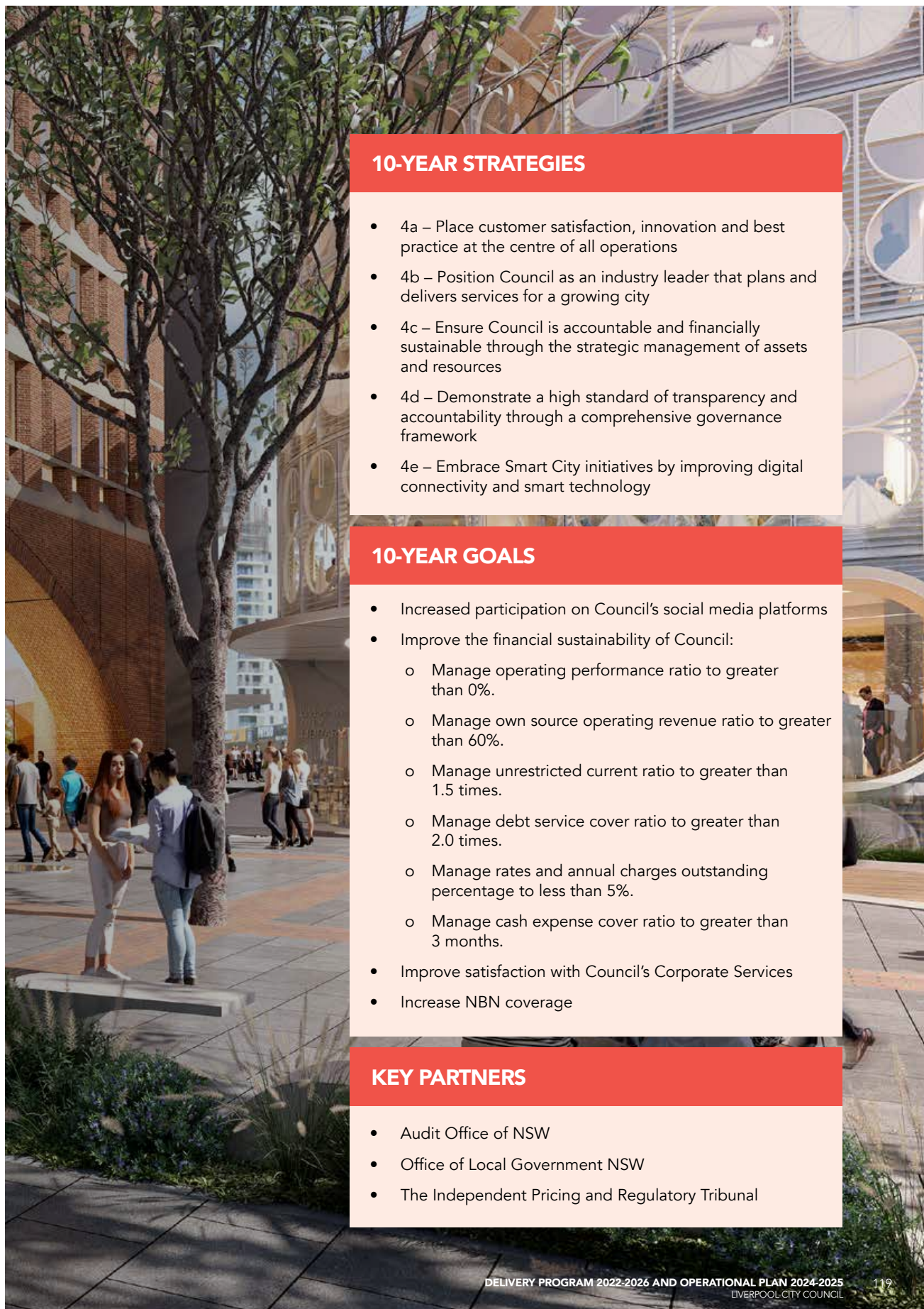


STRATEGIC OBJECTIVE 4

4

**VISIONARY,
LEADING,
RESPONSIBLE**

Our community desires a Council that excels in its procedures, providing services to the community efficiently and effectively. The Council aims to be responsible, ensuring financial sustainability, transparency, and ongoing representation of the community through advocacy and engagement.



10-YEAR STRATEGIES

- 4a – Place customer satisfaction, innovation and best practice at the centre of all operations
- 4b – Position Council as an industry leader that plans and delivers services for a growing city
- 4c – Ensure Council is accountable and financially sustainable through the strategic management of assets and resources
- 4d – Demonstrate a high standard of transparency and accountability through a comprehensive governance framework
- 4e – Embrace Smart City initiatives by improving digital connectivity and smart technology

10-YEAR GOALS

- Increased participation on Council's social media platforms
- Improve the financial sustainability of Council:
 - Manage operating performance ratio to greater than 0%.
 - Manage own source operating revenue ratio to greater than 60%.
 - Manage unrestricted current ratio to greater than 1.5 times.
 - Manage debt service cover ratio to greater than 2.0 times.
 - Manage rates and annual charges outstanding percentage to less than 5%.
 - Manage cash expense cover ratio to greater than 3 months.
- Improve satisfaction with Council's Corporate Services
- Increase NBN coverage

KEY PARTNERS

- Audit Office of NSW
- Office of Local Government NSW
- The Independent Pricing and Regulatory Tribunal

4 VISIONARY, LEADING, RESPONSIBLE



4.1 – Customer Service

Council's Customer Service team provides support services to the community and aims to deliver quality customer service by resolving enquires, bookings and payments relevant to all of Council services in an efficient and effective manner.

Key functions include:

- Providing customer service, Monday to Friday during business hours 8.30am to 5pm. After hours service enquiries can be logged online or for limited assistance, call the after hours service (inclusive of weekend);
- Inbound mail management;
- Managing Council's records and archives; and
- Management of Council rates, property information and ownership database.

| | |
|--|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations. • 4b – Position Council as an industry leader that plans and delivers services for a growing city. |
| Responsibility | Director Customer Experience and Business Performance |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Local businesses • Residents and non-residents of the local government area |

Delivery Program 2022-2026

| Customer Service | | | |
|--|--------------------|--------------------|--------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Answer calls made to Council's 1300 36 2170 phone number and attempt to resolve at first call resolution | 95% calls answered | Mitel | Manager Customer Experience |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Manage customer requests and transactions in line with best practice | Operating Budget | 2022-2026 | Manager Customer Experience |

Operational Plan 2024-2025

| Customer Service | | | |
|---|------------------------------|----------------------|--------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Manage customer requests and transactions in line with best practice | Customer transactions | Operating Budget | Manager Customer Experience |
| Review after hours service to identify most efficient and effective model | Model assessed | Operating Budget | |

4.2 – Governance and Corporate Management

Council's Governance and Corporate Management services plan and co-ordinate Council's internal operations to ensure that Council is transparent in its decision making, efficiently delivers services to the community and meets legal and legislative requirements. This service also enables the ongoing improvement and development in the safe, lawful, sustainable and optimal management of Council's people and resources aligned to the Community Strategic Plan, Delivery Program and Operational Plan.

Key functions include:

- Co-ordinating and delivering of Council meetings, briefing sessions, business papers, meeting agendas and minutes;
- Co-ordinating of Councillor requests, Community Forums and Council election;
- Developing, implementing and reviewing of Council's strategic documents in accordance with legislative requirements;
- Delivering legislative reporting;
- Managing Work Health and Safety and self-insurance for Council;
- Managing enterprise risk management and internal audits;
- Facilitating Audit, Risk and Improvement Committee meetings;
- Providing information and communications technology to the organisation;
- Oversee governance, legal and procurement services;
- Providing Council information to the public under the Public Interest Disclosure Act 2010;
- Delivering legislative reporting; and
- Delivering workforce planning, organisational design, talent engagement and development and management of Council's payroll.

| | |
|------------------------------------|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations. • 4b – Position Council as an industry leader that plans and delivers services for a growing city. • 4d – Demonstrate a high standard of transparency and accountability through a comprehensive governance framework. • 4e – Embrace Smart City initiatives by improving digital connectivity and smart technology. |
| Responsibility | Director Community and Lifestyle Director City Futures Director Customer Experience and Business Performance Director Corporate Support |

| Related Documents, Plans and Strategies | Relationships |
|---|---|
| <ul style="list-style-type: none"> • Integrated Planning and Reporting Guidelines for Local Government for NSW • Liverpool City Council Procurement Policy and Standard • Liverpool City Council WHS Management Systems • Liverpool City Council Enterprise Risk Management Strategy • Liverpool City Council Risk Management Plan • Annual ARIC Report • Liverpool City Council Workforce Management Strategy 2022-2026 • Integrated Planning and Reporting Guidelines for Local Government NSW • Legal Services Policy | <ul style="list-style-type: none"> • Office of Local Government NSW • NSW Electoral Commission • Mayor and Councillors • SafeWork NSW • Office of Local Government NSW • Resilient Sydney Office • Business Western Sydney • Western Sydney Leadership Dialogue • Committee for Sydney • Committee for Liverpool • Local Government Procurement • Information and Privacy Commission NSW • Council suppliers • Audit, Risk and Improvement Committee • External auditors • Local Government Internal Audit Network • State Insurance Regulatory Authority • NSW Ombudsman • Information and Privacy Commission NSW • NSW Department of Customer Service |

Delivery Program 2022-2026

| Governance and Corporate Management | | | |
|---|--|-------------|--|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Deliver Council's statutory reporting including the Community Strategic Plan, Delivery Program, Operational Plan, Annual Report, State of Our City Report and Biannual Progress Reports | 100% of reports delivered within legislated timeframes | InfoCouncil | Manager Corporate Strategy and Performance |
| Undertake service reviews and provide progress reports | Service reviews completed and reported | InfoCouncil | Head of Audit, Risk and Improvement |

| Governance and Corporate Management <i>Continued.</i> | | | |
|--|-----------------------------------|---|---------------------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Deliver on Audit, Risk and Improvement Committee (ARIC) responsibilities | 95% of actions completed | <ul style="list-style-type: none"> Audit, Risk and Improvement Committee Charter ARIC Workplan and ARIC Reports | Head of Audit, Risk and Improvement |
| Develop and implement a risk-based Strategic Internal Audit Plan | 80% of plan implemented | <ul style="list-style-type: none"> Strategic Internal Audit Plan Internal Audit Reports | |
| Develop and implement a risk management improvement program to enhance Council's overall enterprise risk management maturity | 80% of program implemented | <ul style="list-style-type: none"> Risk Management Plan Enterprise Risk Management Reports | |
| Deliver actions as identified in Council's Workforce Management Strategy | 25% of actions delivered annually | InfoCouncil | Chief People Officer |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Co-ordinate the 2024 Council election with NSW Electoral Commission or other external election provider | \$1,434,433 | 2024-2025 | Civic and Executive Services Lead |
| Co-ordinating the review of the Community Strategic Plan and accompanying documents | Operating Budget | 2024-2025 | Manager City Strategy and Performance |
| Install a CCTV network to address illegal dumping in the LGA | \$900,000 | 2024 | Chief Information Officer |

Service Levels

Council Agenda papers finalised at least three days before Council meetings.

Minutes of Council meetings finalised within 48 hours of meeting.

Ensure 80% of actions related to workplace Work Health and Safety (WHS) are completed within the required timeframe.

Co-ordinate Code of Conduct and privacy complaints and public interest disclosure;

- Acknowledge receipt of complaint within five working days;
- Provide response within two weeks or four weeks for complex issues; and
- Privacy complaints response turnaround in line with Privacy Commission guidelines.

Operational Plan 2024-2025

Governance and Corporate Management

| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
|--|---|------------------|-----------------------------------|
| Co-ordinate and deliver Council's monthly meeting agenda papers and meeting minutes | <ul style="list-style-type: none"> • Council meeting agenda papers posted on Council's website at least three days before Council meeting, in line with the Code of Meeting Practice • Council meeting minutes posted on Council's website within 48 hours of the meeting | Operating Budget | Civic and Executive Services Lead |
| Ensure Mayoral and Councillor requests are responded to as policy requirements | Responses provided within two business days | Operating Budget | |
| Manage Mayoral and Councillor community and stakeholder engagement | Response and attendance | Operating Budget | |
| Deliver 24 Community Forums and engagement opportunities to understand community aspirations | Delivery of Community Forums and engagement opportunities | Operating Budget | |

| Governance and Corporate Management Continued. | | | |
|---|---|----------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Develop the Liverpool 2050 Strategy | Strategy developed | Operating Budget | Manager City Strategy and Performance |
| Undertake a community engagement campaign to inform the development of a University City Strategy | Universities engaged | Operating Budget | |
| Ensure Council's Integrated Planning and Reporting requirements, including Delivery Program and Operational Plan and associated reports are developed in line with the requirements of the Local Government Act | Community engagement report completed | Operating Budget | Coordinator City Strategy and Performance |
| Report on the service review of Council's nominated service area/s | Outcome of service review reported in Council's Annual Report | Operating Budget | |
| Co-ordinating the review of the Community Strategic Plan and accompanying documents | Review of plan and accompanying documents completed | Operating Budget | |
| Delivery of stakeholder engagement to inform Council plans and strategies | Two engagement sessions held | Operating Budget | Senior Officer Government Stakeholder Engagement and Advocacy |
| Develop local and international partnerships with government and non-government agencies to benefit the city and community | Two partnerships engaged | Operating Budget | |
| Coordinate initiatives from the Resilient Sydney Strategy in collaboration with other metropolitan council's, government and business to increase Council's ability to respond to shocks and stressors | Initiatives implemented | Operating Budget | |
| Play a lead role in the Western Sydney Parks, Sydney's Parkland Councils and ensure Liverpool's interests are represented | Initiatives implemented | Operating Budget | |

| Governance and Corporate Management Continued. | | | |
|--|--|----------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Coordinate the Committee for Liverpool to address economic, social, governance, infrastructure and amenity issues in Liverpool | Host quarterly meetings | Operating Budget | Senior Officer Government Stakeholder Engagement and Advocacy |
| Deliver on Audit, Risk and Improvement Committee responsibilities | Ensure 95% of Audit Risk and Improvement Committee (ARIC) actions are completed within the required timeframe | Operating Budget | Head of Audit, Risk and Improvement |
| Implementation of digital transformation of Council's systems | Council's digital systems are maintained up-to-date, supported and effectively support business objectives and customer services | Operating Budget | Chief Information Officer |
| Provide Information Technology services and support to Council | Information Technology services are available, innovative and secure, while maintained and supported using industry best-practices | Operating Budget | |
| Deliver rate instalments | Distribution of rates yearly and quarterly where required | Operating Budget | Rates Co-ordinator |
| Implement Key Result Areas (KRAs) and initiatives of the Workforce Management Strategy | Ensure Key Performance Indicators (KPIs) of the Workforce Management Plan are met | Operating Budget | Chief People Officer |
| Ongoing review of each Workforce Management Strategy initiative within the People and Culture Team to ensure tracking to planned delivery date | Management control of the milestones to ensure the Workforce Management Strategy KPI's are met | Operating Budget | |
| Manage Council's complaints process and public interest disclosures | Develop and implement the Public Interest Disclosures Policy | Operating Budget | General Counsel |
| Manage Council's privacy responsibilities | Develop and implement Data Breach Policy | Operating Budget | |

| Governance and Corporate Management Continued. | | | |
|--|--|------------------|---|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Provide legal services and advice to Council | Review Legal Services Policy and report on services provided | Operating Budget | General Counsel |
| Implement a centralised Council Contract Register | Contracts register implemented and managed | Operating Budget | Manager Strategic Procurement and Contracts |
| Streamline Council's procurement processes to improve efficiencies | Procuring goods and services is achieved more efficiently | Operating Budget | |

4.3 – Financial Management

The Financial Management service provides Council financial accounting and support services relating to the development and implementation of financial policies and procedures, statutory reporting, budgeting and management reporting, Goods and Services Tax (GST) and Fringe Benefits Tax (FBT) accounting and reporting, banking, investments, debt collection, accounts payable and financial systems. Key functions include:

- Developing and implement Council's financial management policies and procedures;
- Preparing Council's annual operating and capital program budget;
- Develop and maintain Council's long-term financial planning model;
- Preparing and delivering statutory reports and statements; and
- Managing accounts payable and receivable functions.

| | |
|--|--|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4c – Ensure Council is accountable and financially sustainable through the strategic management of assets and resources. |
| Responsibility | Director Corporate Support |
| Related Documents, Plans and Strategies | Relationships |
| <ul style="list-style-type: none"> • Office of Local Government/ NSW T-Corp performance benchmarks • Australian Accounting Standards • Office of Local Government Code of Accounting Practice | <ul style="list-style-type: none"> • Office of Local Government • NSW Audit Office • Investment Advisors • Financial Institutions • Australian Taxation Office • Office of State Revenue |

Delivery Program 2022-2026

| Financial Management | | | |
|---|-------------------------------|--------------------|-------------------------|
| Key Performance Indicator (KPI) | Target | Data Source | Responsibility |
| Manage operating performance ratio | Greater than 0% | Technology One | Council |
| Manage own source operating revenue ratio | Greater than 60% | Technology One | |
| Manage unrestricted current ratio | Greater than 1.5 times | Technology One | |
| Manage debt service cover ratio | Greater than 2.0 times | Technology One | |
| Manage rates and annual charges outstanding percentage | Less than 5% | Technology One | |
| Manage cash expense cover ratio | Greater than three (3) months | Technology One | |
| Planned Projects and Activities | Budget | Timeline | Responsibility |
| Develop and maintain Council's Long-Term Financial Plan | Operating Budget | 2024-2033 | Chief Financial Officer |

Operational Plan 2024-2025

| Financial Management | | | |
|---|--|----------------------|------------------------------|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Lodge monthly Business Activity Statement Returns | Lodgement of Business Activity Statement Returns within statutory timeframe | Operating Budget | Senior Management Accountant |
| Lodge Annual Fringe Benefits Tax Return | Lodgement of Annual Fringe Benefits Tax Return within statutory timeframe | Operating Budget | |
| Lodge Audit of Financial Statements with Office of Local Government | Lodgement of Financial Statements within statutory timeframe | Operating Budget | |
| Complete Unqualified Audit of Financial Statements report | Completion of Unqualified Audit of Financial Statements report within required timeframe | Operating Budget | |
| Prepare Council's Operating Budget and Capital Expenditure Program | Delivery of Operating Budget and Capital Expenditure Program within statutory timeframe | Operating Budget | |
| Ensure that Council's investments and reporting obligations comply with the <i>Local Government Act 1993</i> and <i>Local (General) Regulation 2010</i> | Ensure statutory compliance is adhered | Operating Budget | |

4.4 – Communications

The Communications service area forms ideas, develops and delivers all written and visual promotional material and communications to support Council's strategies, campaigns, projects, events and initiatives through media releases, external media and public relations, video, photography, printed materials, websites, email and social media. This service area is also responsible for governance of Council's internal communications to staff and actively supporting the Mayor as the official spokesperson for Council and the Chief Executive Officer as the operational spokesperson.

Key functions include:

- Delivery of Council publications, videos, campaigns including Liverpool Life;
- Delivery of Council's official social media channels across Facebook, Instagram and LinkedIn to raise Council's profile and increase its brand reputation;
- Media monitoring and social media commentary; and
- Advertising requirements including exploring Culturally and Linguistically Diverse (CALD) publications and mainstream media.

| | |
|--|---|
| Strategic Objective | Visionary, Leading, Responsible |
| Relevant 10-Year Strategies | <ul style="list-style-type: none"> • 4a – Place customer satisfaction, innovation and best practice at the centre of all operations. • 4b – Position Council as an industry leader that plans and delivers services for a growing city. |
| Responsibility | Director City Futures |
| Related Documents, Plans and Strategies | Relationships |
| N/A | <ul style="list-style-type: none"> • Mayor and Councillors • Local community • Community groups • Strategic partners e.g. Western Sydney International Airport |

Delivery Program 2022-2026

| Communications | | | |
|---|------------------|-----------------|--|
| Planned Projects and Activities 2022-2026 | Budget | Timeline | Responsibility |
| Develop a Communications Strategy to support the delivery of Council's Community Strategic Plan and priority strategic projects | Operating Budget | 2022-2026 | Manager Communications Marketing & Brand |
| Service Levels 2022-2026 | | | |
| Manage communications across print, email, web and social. | | | |
| Deliver quarterly printed editions of Liverpool Life free community magazine. | | | |
| Manage responses to comments and direct messages via Council's official communications channels across social media. | | | |
| Provide communications on behalf of the Council to the media, including media releases. | | | |

Operational Plan 2024-2025

| Communications | | | |
|--|--|----------------------|--|
| Detailed Actions | Evaluation of Success | Annual Budget | Responsibility |
| Promote the City of Liverpool through the delivery of communication campaigns | Awareness generated through media platforms | Operating Budget | Manager Communications Marketing & Brand |
| Produce one video to support monthly event initiatives across the CBD | Event attendance; Event promotion through measurement of video views and engagement | Operating Budget | |
| Deliver Council's social media presence across all platforms | Social media impressions data insights | Operating Budget | |
| Produce scheduled communications content including media releases, printed newsletters, electronic version booklets, pamphlets and quarterly editions of <i>Liverpool Life</i> | <ul style="list-style-type: none"> Individual campaign analytics, website visits, forms and surveys Community feedback | Operating Budget | |

ABBREVIATIONS USED IN THIS DOCUMENT

| | |
|--------------|--|
| AECG | Aboriginal Education Consultative Group |
| ALIA | Australian Library and Information Association |
| ANZAC | Australian and New Zealand Army Corps |
| APRA | Australasian Performing Right Association |
| ARIC | Audit Risk and Improvement Committee |
| CALD | Culturally and Linguistically Diverse |
| CBD | Central Business District |
| CCTV | Closed-circuit television |
| CEO | Chief Executive Officer |
| CPAC | Casula Powerhouse and Arts Centre |
| CPI | Consumer Price Index |
| CSIRO | Commonwealth Scientific and Industrial Research Organisation |
| CSP | Community Strategic Plan |
| DA | Development Assessment |
| DCP | Development Control Plan |
| DEP | Design Excellence Panel |
| DESE | Department of Education, Skills and Employment |
| DIAP | Disability Inclusion Action Plan |
| DPE | Department of Planning and Environment |
| EPA | Environment Protection Authority |
| ERP | Environment Restoration Plan |
| EVP | Employee Value Proposition |
| FBT | Fringe Benefits Tax |
| FOGO | Food Organics and Garden Organics |
| FTE | Full Time Employees |
| GMD | Governor Macquarie Drive |
| GST | Goods and Services Tax |
| HPE | Hewlett Packard Enterprise |
| HSC | Higher School Certificate |

| | |
|-----------------|--|
| IP&R | Integrated Planning and Reporting |
| JLL | Jones Lang LaSalle |
| KPIs | Key Performance Indicators |
| KRAs | Key Result Areas |
| LCAP | Liverpool Climate Action Plan |
| LEP | Local Environmental Plan |
| LTFP | Long-Term Financial Plan |
| LGA | Local Government Area |
| LGIAN | Local Government Internal Audit Network |
| LSPS | Local Strategic Planning Statement |
| NABERS | National Australian Built Environment Rating System |
| NAIDOC | National Aborigines and Islanders Day Observance Committee |
| NBN | National Broadband Network |
| NCHP | National Community Hubs Program |
| NGO | Non-Government Organisations |
| NSW | New South Wales |
| OAWG | Office of Australian War Graves |
| OLG | Office of Local Government |
| ORICL | Observe, Reflect, Improve Children's Learning |
| POD | People and Organisational Development |
| RAP | Reconciliation Action Plan |
| RFS | Rural Fire Service |
| RMS | Roads and Maritime Services |
| RSPCA | Royal Society for the Prevention of Cruelty to Animals |
| SIC | Special Infrastructure Contribution |
| SES | State Emergency Service |
| STEM | Science, Technology, Engineering and Mathematics |
| SWSLHD | South Western Sydney Local Health District |
| TAFE | Technical and Further Education |
| TCorp | Treasury Corporation |
| TfNSW | Transport for NSW |
| WHS | Work Health and Safety |
| WMS | Workforce Management Strategy |
| WSROC | Western Sydney Regional Organisation of Councils |

If you do not understand this document, please ring the Telephone Interpreter Service (131 450) and ask them to contact Council (1300 362 170). Office hours are 8.30am to 5.00pm, Monday to Friday.

ARABIC

إذا لم تستطع فهم هذا الطلب ، الرجاء الاتصال بخدمة الترجمة الهاتفية على رقم 131 450 واسألهم أن يتصلوا بالبلدية على رقم 1300 362 170 . دوام ساعات العمل من الساعة 8.30 صباحًا إلى 5.00 بعد الظهر من الاثنين إلى الجمعة.

CHINESE

如您看不懂此信 / 申請書，請打電話給「電話翻譯服務台」(131 450)，請他們聯絡市政廳(市政廳電話 1300 362 170)。市政廳辦公時間，星期一至星期五，上午八時三十分至下午五時。

CROATIAN

Ako ne razumijete ovo pismo/aplikaciju, molimo nazovite Službu prevodilaca i tumača (Translating and Interpreting Service - na broj 131 450) i zamolite ih da nazovu Općinu (na 1300 362 170). Radno vrijeme je od 8.30 ujutro do 5.00 popodne, od ponedjeljka do petka.

GERMAN

Wenn Sie diesen Brief/Antrag nicht verstehen können, rufen Sie bitte den Telefon Dolmetscher Dienst (Telephone Interpreter Service) (131 450) an und lassen Sie sich vom Personal mit dem Gemeinderat (Council) in Verbindung setzen (1300 362 170). Geschäftsstunden sind von 8:30 bis 17:00 Uhr, montags bis freitags.

GREEK

Αν δεν καταλαβαίνετε αυτή την επιστολή/αίτηση, σας παρακαλούμε να τηλεφωνήσετε στην Τηλεφωνική Υπηρεσία Διεμνηνέων (131 450) και να τους ζητήσετε να επικοινωνήσουν με το Δημοτικό Συμβούλιο (1300 362 170). Τα γραφεία του είναι ανοιχτά από τις 8.30π.μ. μέχρι τις 5.00μ.μ. από Δευτέρα μέχρι και Παρασκευή.

HINDI

आगर आप इस पत्र/आवेदन को पढ़कर समझ नहीं पा रहे हैं तो कृपया टेलीफोन संवाद-सहायक सेवा (131 450) को फोन करें और उनसे काउंसिल (1300 362 170) से संपर्क करने को कहें। कार्यालय का समय सोमवार से शुक्रवार तक प्रातः ८:३० बजे से सायं ५:०० तक है।

ITALIAN

Se non comprendi questa lettera/questo modulo di domanda, telefona al Servizio traduzioni e interpreti al numero 131 450 chiedendo di essere messo in contatto con il Comune (telefono 1300 362 170). Orario d'ufficio: ore 8.30 - 17.00, dal lunedì al venerdì.

KHMER

បើលោកអ្នកមិនយល់ពីអត្ថន័យឬការប្រតិបត្តិនេះទេ សូមទូរស័ព្ទទៅសេវាបកប្រែភាសាភាសាខ្មែរ (លេខ 131 450) ហើយស្នើសុំឲ្យគេទាក់ទងសាលាក្រុង (លេខ 1300 362 170)។ ពេលវេលាធ្វើការគឺម៉ោង 8 កន្លះព្រឹកដល់ម៉ោង 5 ល្ងាច ពីថ្ងៃច័ន្ទដល់ថ្ងៃសុក្រ

MACEDONIAN

Ako ne go razbirate ova pismo/aplikacija, ve molime da se javite vo Telefonската преведувачка служба на 131 450 и замолете ги да стапат во контакт со Општината на 1300 362 170. Работното време е од 8.30 часот наутро до 5.00 часот попладне од понеделник до петок.

MALTESE

Jekk ma tifhimx din l-ittra/applikazzjoni, jekk joghgbok ċempel lis-Servizz ta' l-Interpretu bit-Telefon (131 450) u itlobhom jikkuntattjaw il-Kunsill (1300 362 170). Il-hinijiet ta' l-Uffiċċju huma mit-8.30a.m. sal-5.00p.m., mit-Tnejn sal-Ġimgħa.

POLISH

Jeśli nie rozumiesz treści niniejszego pisma/podania, zadzwoń do Telefonicznego Biura Tłumaczy (Telephone Interpreter Service) pod numer 131 450 I poproś o telefoniczne skontaktowanie się z Radą Miejską pod numerem 1300 362 170. Godziny urzędowania: 08.30-17.00 od poniedziałku do piątku.

SERBIAN

Ako ne razumete ovo pismo/aplikaciju, molimo vas da nazovete Telefonsku prevodilačku službu (131 450) i zamolite ih da kontaktiraju Opštinu (1300 362 170). Radno vreme je od 8.30 ujutro do 5.00 popodne, od ponedeljka do petka.

SPANISH

Si Ud. no entiende esta carta/solicitud, por favor llame al Servicio Telefónico de Intérpretes (131 450) y pídale que llamen a la Municipalidad (Council) al 1300 362 170. Las horas de oficina son de 8:30 am a 5:00 pm, de lunes a viernes.

TURKISH

Bu mektubu veya müracaatı anlayamazsanız, lütfen Telefon Tercüme Servisi'ne (131 450) telefon ederek Belediye ile (1300 362 170) ilişkiye geçmelerini isteyiniz. Çalışma saatleri Pazartesi - Cuma günleri arasında sabah saat 8:30 ile akşam 5:00 arasındadır.

VIETNAMESE

Nếu không hiểu thư/đơn này, xin Quý Vị gọi cho Telephone Interpreter Service (Dịch Vụ Thông Dịch Qua Điện Thoại), số 131 450, và nhờ họ liên lạc với Council (Hội Đồng), số 1300 362 170. Giờ làm việc là 8 giờ 30 sáng đến 5 giờ 00 chiều, Thứ Hai đến Thứ Sáu.

**LIVERPOOL
CITY
COUNCIL**

For further information



Visit Us

Customer Service Hub
Yellamundie Library and Gallery, 52 Scott Street,
Liverpool, NSW 2170
Open Monday - Friday, 8.30am - 4.30pm



Phone

1300 36 2170
Calling from interstate: (02) 8711 7000
National Relay Service (NRS): 133 677
(for hearing and speech impaired customers)



Email

lcc@liverpool.nsw.gov.au



Post

Locked Bag 7064, Liverpool BC, NSW 1871



Website

www.liverpool.nsw.gov.au



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LIVERPOOL
CITY
COUNCIL



RESOURCING
STRATEGY

LONG TERM FINANCIAL PLAN



2025-2034

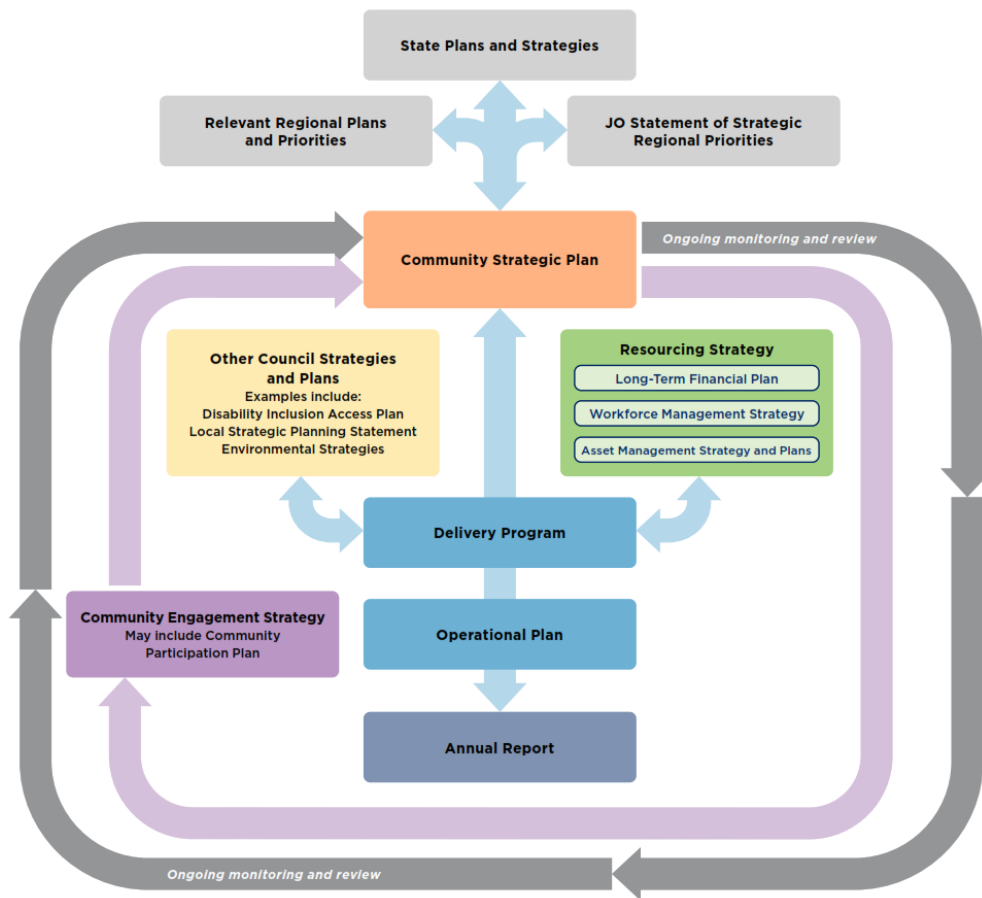


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Legislative framework

The Long-Term Financial Plan (LTFP) is a key part of the resourcing strategy developed and reported under the NSW Integrated Planning and Reporting Framework pursuant to s403 (2) of the Local Government Act 1993.



The LTFP is an important part of Council’s strategic planning process. This is the point where long-term community aspirations and goals are tested against financial realities. The overall objective of the LTFP is to express in financial terms the activities Council proposes to undertake over the short, medium, and long term. Its purpose is to provide a sound basis for strategic decision making and to guide future strategies and actions of Council to ensure that it continues to operate in a financially sustainable manner.



The LTFP is a decision-making tool that assists Council to understand the financial impacts of the strategic choices it makes in relation to its core and other ancillary services. The LTFP is a guide for future action, to be reviewed and updated annually, and addresses the following:

- The resilience of Council to withstand future financial shocks.
- Opportunities for future income and economic growth.
- Whether council can afford the services community demands.
- How council can achieve agreed outcomes with the community.

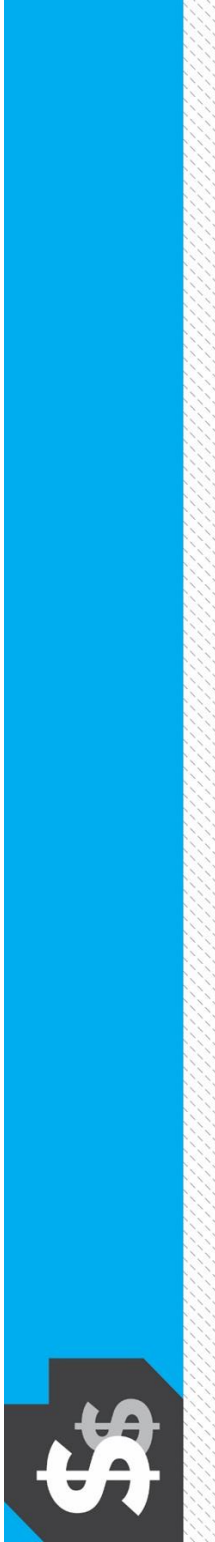
The LTFP is prepared for a 10-year period and includes:

- Projected income and expenditure, balance sheet and cash flow statement.
- Planning assumptions.
- Sensitivity analysis, highlighting factors and assumptions most likely to impact the LTFP.
- Financial modelling for different scenarios.
- Methods of monitoring financial performance.
- Major capital and operational expenditure implications.

Strategic financial objectives

Council's strategic financial objectives resulting in the development of its 2024-25 budget and its LTFP, are all guided by the overriding principles of sound financial management as defined in Section 8B of the Local Government Act 1993. These include:

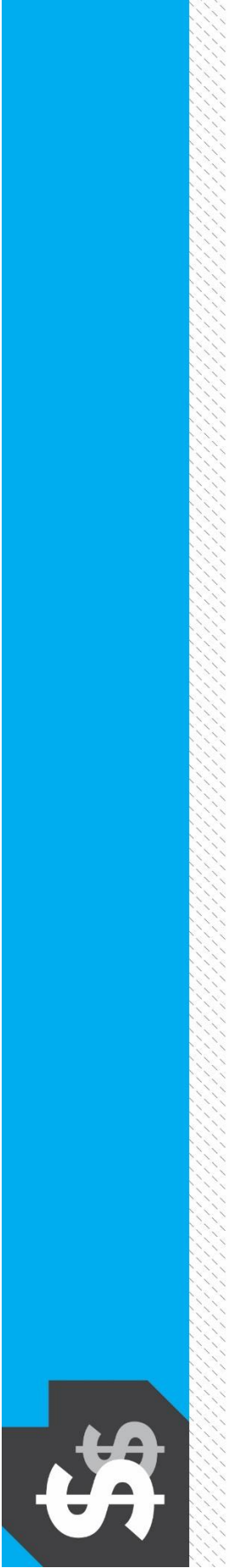
- Council spending should be responsible and sustainable, aligning general revenue and expenses.
- Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.
- Councils should have effective financial and asset management, including sound policies and processes for the following:
 - performance management and reporting
 - asset maintenance and enhancement
 - funding decisions
 - risk management practices
- Councils should have regard to achieving intergenerational equity, including ensuring the following:
 - policy decisions are made after considering their financial effects on future generations
 - the current generation funds the cost of its services



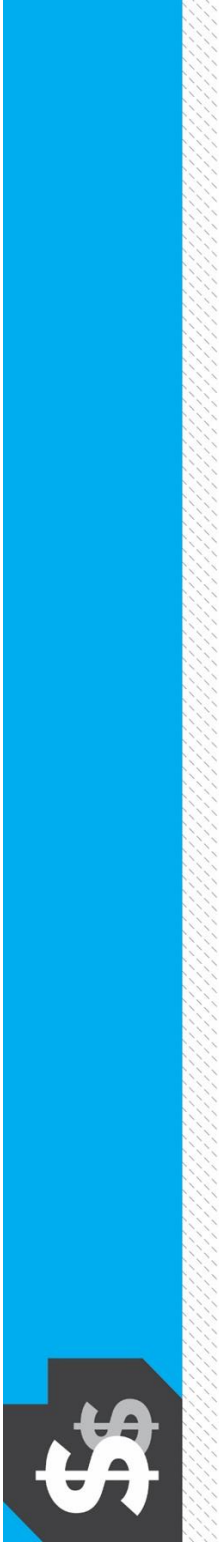
Financial sustainability and performance measurement

Council uses financial ratios prescribed by the NSW Office of Local Government to assess financial sustainability and is working towards achieving each of the benchmarks.

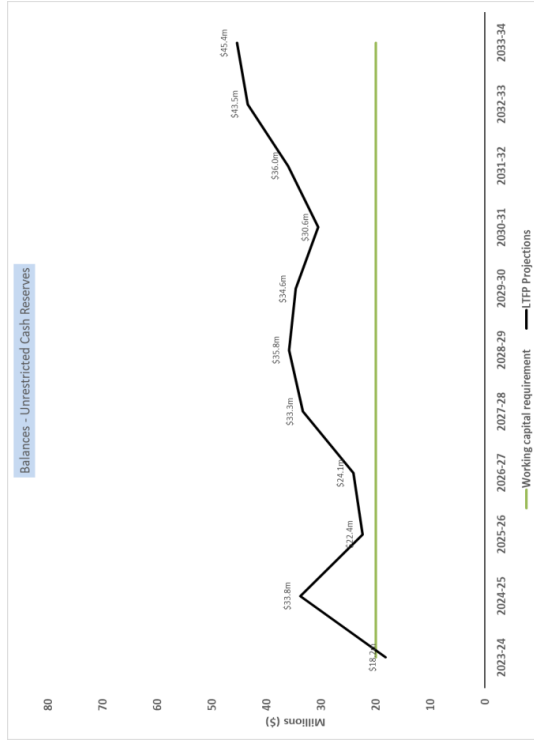
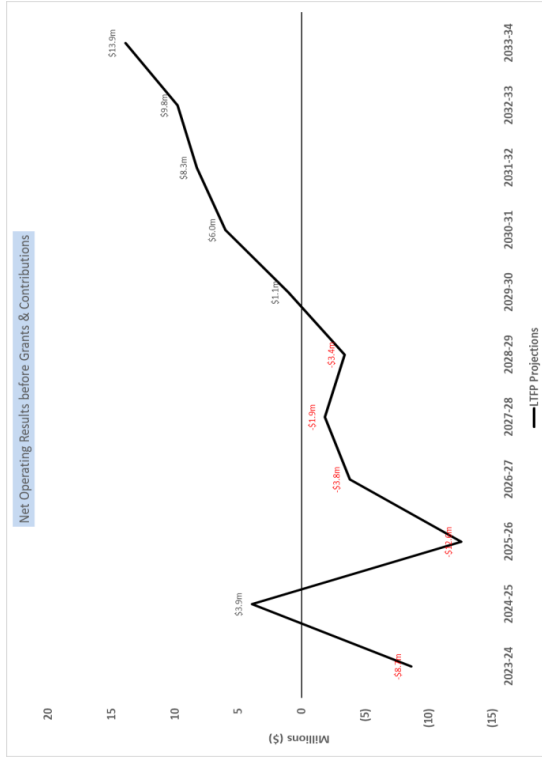
| Indicator | Qualitative measure | Benchmarks |
|--------------------------------------|---|-----------------------|
| Operating performance | | |
| Operating performance ratio | Measures the extent to which a council has succeeded in containing operating expenditure within operating revenue. | Greater than 0% |
| Own source operating revenue ratio | Measures council's fiscal flexibility and is the degree of reliance on external funding sources, for example, operating grants and contributions. | Greater than 60% |
| Liquidity | | |
| Unrestricted current ratio | Specific to local government and designed to assess adequacy of working capital and ability to satisfy short-term obligations for unrestricted activities of council. | Greater than 1.5x |
| Cash expense cover ratio | Indicates the number of months a council can continue to pay for immediate expenses without additional cash inflow. | Greater than 3 months |
| Outstanding rates and annual charges | Used to assess impacts of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts. | Less than 5% |

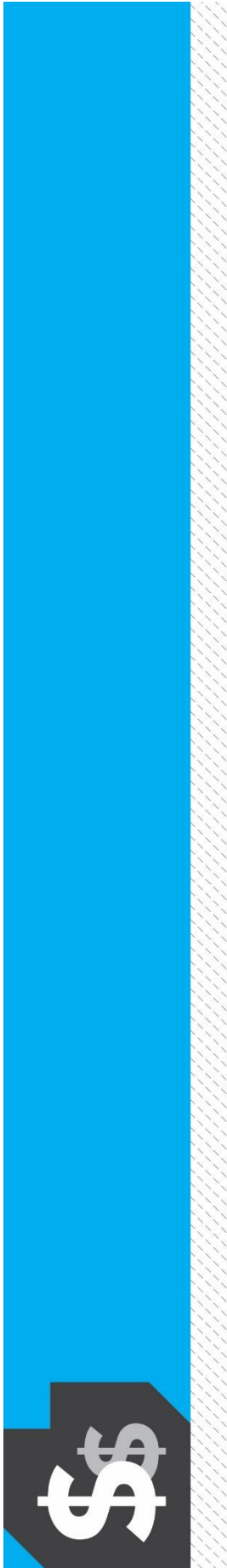


| Debt management | | |
|--|---|----------------------------------|
| Debt service cover ratio | Measures availability of operating cash to service debt including interest, principal and lease payments. | Greater than 2x |
| Debt service ratio | Indicates amount of general income used to repay debt and interest charges. | Greater than 0 but less than 20% |
| Interest cover ratio | Indicates extent to service interest bearing debt and take on additional borrowings. | Greater than 4x |
| Infrastructure & service management | | |
| Indicator | Qualitative measure | Benchmarks |
| Asset maintenance ratio | Compares actual versus required annual asset maintenance. | Greater than 100% |
| Infrastructure backlog ratio | Shows proportion of the backlog against the total value of a council's infrastructure. | Less than 2% |
| Building and infrastructure renewal ratio | Compares the rate of renewal against the rate at which they are depreciating. | Greater than 100% |



The net operating result (before capital grants and contributions) and level of unrestricted cash reserves are two main indicators of financial performance and sustainability. The projected result of Council's strategic plans on operating results and unrestricted cash reserves is illustrated below.





Based on the LTFP, Council's financial performance against sustainability ratios is provided in the table below:

| Indicators | 2022-23 Actual | 2023-24 Revised | 2024-25 Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|--|----------------|-----------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Operating Performance | | | | | | | | | | | | |
| Operating performance ratio | 1.2% | -2.6% | -1.7% | -4.2% | -0.4% | -0.7% | -0.3% | 1.1% | 2.5% | 3.1% | 3.4% | 4.3% |
| | ✓ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Own source operating revenue ratio | 53.2% | 58.1% | 60.0% | 60.2% | 62.9% | 66.2% | 70.1% | 72.6% | 73.2% | 74.0% | 74.6% | 75.3% |
| | ✗ | ✗ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Liquidity | | | | | | | | | | | | |
| Unrestricted current ratio | 2.1 | 1.8 | 1.5 | 1.6 | 1.7 | 1.7 | 2.1 | 2.0 | 2.0 | 2.1 | 2.1 | 2.0 |
| | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Cash expense cover ratio | 17.9 | 9.8 | 12.7 | 13.3 | 13.0 | 14.1 | 12.6 | 13.1 | 12.8 | 12.8 | 12.5 | 13.0 |
| | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Rates and annual charges outstanding % | 7.5% | 6.8% | 6.4% | 6.0% | 5.5% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% | 5.0% |
| | ✗ | ✗ | ✗ | ✗ | ✗ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Debt Management | | | | | | | | | | | | |
| Debt service cover ratio | 2.8 | 2.5 | 2.1 | 2.0 | 2.6 | 2.6 | 2.6 | 3.4 | 3.6 | 5.1 | 6.1 | 6.6 |
| | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Debt service ratio | 6.5% | 9.9% | 9.2% | 8.7% | 8.0% | 7.7% | 14.1% | 6.0% | 5.9% | 4.1% | 3.4% | 3.2% |
| | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Interest cover ratio | 43.5 | 6.6 | 5.9 | 5.8 | 7.3 | 7.9 | 9.6 | 11.4 | 12.5 | 14.6 | 16.5 | 18.8 |
| | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Infrastructure & Service Management | | | | | | | | | | | | |
| Building & infrastructure renewals ratio | 60% | 103% | 94% | 71% | 42% | 44% | 35% | 27% | 26% | 25% | 22% | 23% |
| | ✗ | ✓ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ |
| Infrastructure backlog ratio | 2.1% | 1.5% | 1.0% | 0.8% | 1.3% | 1.4% | 1.9% | 1.8% | 1.8% | 1.8% | 1.8% | 1.8% |
| | ✗ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Asset maintenance ratio | 112% | 88% | 88% | 86% | 85% | 83% | 82% | 81% | 80% | 80% | 80% | 81% |
| | ✓ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ | ✗ |



Risks and opportunities

Operating environment

Financial sustainability is a key challenge facing Council due to several factors. In many cases external factors exert significant pressure on Council's long-term financial sustainability. These include:

- Regulatory Environment - Council operates in a highly regulated environment driven by the Local Government Act 1993 that defines the scope and boundaries of Council's role and the way it must conduct its business.
- Wider State Environment - The focus of Council services delivery is impacted by the State Government in relation to the availability of external funding and key state-wide priorities for growth and management.
- Rate-pegging - Council's ability to align rating revenues with the increased cost of providing local government services has been constrained for several years by rate-pegging, a legislative instrument whereby the maximum increase in rating revenues is set by the NSW Independent Pricing and Regulatory Tribunal (IPART).
- Industry Award – Annual award increases to staff salaries is determined by industry representatives including LGNSW and staff unions, over which Council has no control.
- Hazardous Waste Management – Presence of asbestos waste material is widespread in Liverpool LGA. PFAS material has also been found contaminating various sites within the LGA. Due to public safety concerns, Council has responsibility to clean up these sites at a standard prescribed by the NSW Environmental Protection Authority.
- Growth and Urban Development – Liverpool's growing population is increasing demands on existing infrastructure and services. Expanding urban development is placing considerable pressure on the natural environment including exposure to a range of pollutants from industrial, commercial, and household waste and increased traffic.
- Cost-shifting – Cost-shifting describes the situation where the responsibility for, or the cost of, providing certain services or regulatory functions are "shifted" from a higher level of government without the provision of corresponding funding or an ability to raise revenue to adequately fund the shifted responsibility. Examples of cost shifting that impact on Council's financial performance and place additional pressure on its financial sustainability include:
 - contribution for emergency services
 - inadequate funding for public libraries.



- inadequate reimbursement of pensioner rate rebates.
- cost of regulation of companion animals.
- flood mitigation works.
- transfer of assets without appropriate funding for annual maintenance.
- cost of citizenship ceremonies.
- Cost of administering and enforcing environmental regulations.

The above factors mean that, as with many councils in NSW, Liverpool City Council is faced with an “Income Gap” with costs increasing at a greater rate than revenue. This income gap has been addressed by way of productivity gains and efficiency savings, however, service level reductions could potentially occur if this structural funding issue is not addressed.

Significant developments in Liverpool LGA and population growth

Liverpool is one of the largest councils in NSW covering an area of 305 square kilometres with a projected population of 329,000 people by 2034. Liverpool’s population is growing much faster than the Sydney average – currently 2.3%, which is almost twice the NSW average. This will be further fuelled by construction of Western Sydney Airport at Badgerys Creek and National Intermodal Facility at Moorebank.

These developments have generated strong local, national, and international interest in business opportunities in the Liverpool LGA.

To ensure the delivery of optimum future outcomes, Council has adopted a strong, strategic leadership approach to planning across the LGA, including economic development, Greenfield areas in the Southwest growth corridor, revitalisation of the city centre and development on the Georges River. Council is also playing a strong role at State and Federal levels in advocating for integrated, co-ordinated land use and infrastructure planning.

Transformation projects

(i) Circular Economy Centre

Managing waste effectively and maximising recycling opportunities is one of Council strategic objectives. Council has acquired 600 Cowpasture Road property and plans to transfer its domestic waste management functions from current Rose Street Depot.

With increased operational capacity, Council has setup on-site mattress shredding facility. The site also will provide opportunities to venture into other circular economy initiatives.

The LTFP includes provision to repay loan taken out for the acquisition and improvement on the site.



(ii) West Invest Funding

NSW State Government under its West Invest Program has approved more than \$150m to fund several key infrastructure projects in Liverpool LGA. These projects include:

- Carnes Hill Aquatic & Leisure Centre project
- Recreation area at Brickmakers
- Upgrade to Light Horse Park
- Upgrade of Macquarie Street
- Upgrade of Scott Street
- Upgrade of Railway Street



Long-Term Financial Plan assumptions

The LTFP assumes continuation of Council services at current levels, consistent with its Community Strategic Plan. In developing the budget and LTFP, consideration was given to:

- Demands on core services that must be satisfied during the planning cycle.
- Initiatives to improve service delivery and capitalise on growth opportunities.
- Statutory obligations that may be applicable (such as in the pricing policy), and
- Asset and resource management requirements that satisfy service delivery demands including investments in new infrastructure.

Population and indexations

| | 2023-24 Forecast | 2024-25 Budget | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|-------------------------------|---------------------|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Population | 252,115 | 259,316 | 266,328 | 272,473 | 280,470 | 288,840 | 296,968 | 304,918 | 312,966 | 321,097 | 329,131 |
| Number of Rateable Properties | 80,961 | 82,761 | 84,561 | 86,361 | 88,161 | 89,961 | 91,761 | 93,561 | 95,361 | 97,161 | 98,961 |
| Consumer Price Index | 2.0% | 3.5% | 3.0% | 3.0% | 3.0% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |
| IPART Rate Peg | 4.1% | 5.0% | 4.0% | 4.0% | 3.5% | 3.5% | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Local Government Award | 4.5% | 3.5% | 3.0% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% | 2.5% |

Revenue assumptions

Ordinary rates

Under its new methodology, the NSW Independent Pricing and Regulatory Tribunal determined the limit by which Council's 2024-25 rates income may be varied as 5%.

An aggregate of 5.0% rate variation has been factored in Council's 2024-25 budget. The LTFP assumes annual rate increase of 4.0% for 2025-26 to 2026-27, 3.5% for 2027-28 to 2028-29, and 3.0% for forward years.

Domestic Waste Management Charge

In accordance with Section 504 of the Local Government Act 1993, income obtained from charges for domestic waste management (DWM) must be calculated to not exceed the reasonable cost to the Council for providing those services. The DMW charge in 2024-25 has been set to increase by \$50 per household to align with new contract pricing, additional CEC operating costs and CPI adjustments. The LTFP assumes the annual DMW charge will increase on average by 3.5% from 2025-26, plus a cumulative reduction of \$20 per household over 10 years.



Environment Levy

The Environment Levy was introduced in 2006-07 following a successful application to the Minister for Local Government for a special rate variation. The money collected from the levy is used to fund works identified in the Environment Restoration Plan and in particular to strategically address environmental issues in rural and urban areas of the city and support local environmental groups in restoring sites around Liverpool.

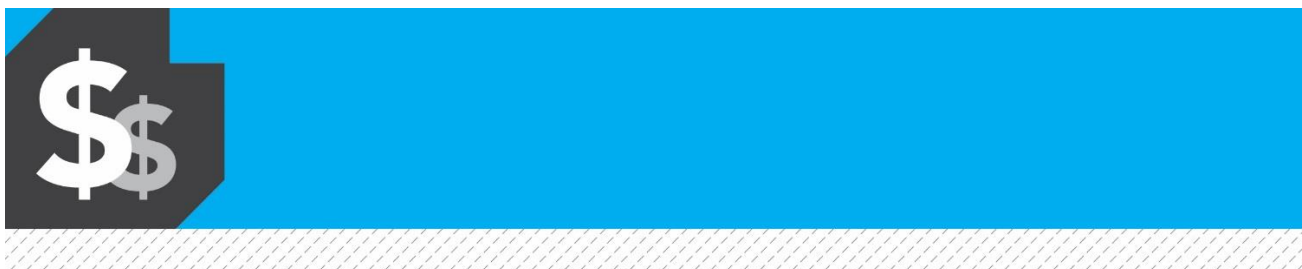
City Development Fund

The City Development Fund (CDF) is a special levy based on the rateable land value of all commercially zoned properties within an agreed boundary containing the Liverpool City Centre and collected for the purpose of improvements to the amenity and enhancement of the City Centre. The CDF is to be spent only on projects within that boundary which improve all or any of the following aspects of the city centre including image, role, urban design, safety, recreation, public art, heritage, economic development and general amenity.

Storm Water Management Service Charge

Council first introduced the Storm Water Management Service Charge for residential and business properties in 2008–09. A flat \$25 per lot charge is intended to ensure that the maintenance, renewal, and improvements to Liverpool's storm water system are adequately funded. The LTFP assumes no increases to the base rate, however, has been adjusted for growth.

| | 2022-23 Actual \$'000 | 2023-24 Revised \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | 2032-33 \$'000 | 2033-34 \$'000 |
|---|-----------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Ordinary Rates | 112,268 | 119,876 | 126,863 | 133,705 | 140,484 | 146,828 | 153,395 | 159,510 | 165,717 | 172,110 | 178,696 | 185,479 |
| Domestic Waste Management Services | 39,201 | 46,171 | 49,067 | 51,475 | 54,023 | 56,632 | 59,215 | 61,853 | 64,549 | 67,302 | 70,964 | 75,295 |
| Environment Levy | 1,916 | 2,040 | 2,143 | 2,256 | 2,373 | 2,483 | 2,597 | 2,702 | 2,810 | 2,921 | 3,036 | 3,154 |
| City Development Fund | 1,346 | 1,412 | 1,476 | 1,535 | 1,596 | 1,652 | 1,710 | 1,761 | 1,814 | 1,868 | 1,925 | 1,982 |
| Stormwater Management Services | 1,695 | 1,745 | 1,779 | 1,815 | 1,851 | 1,887 | 1,923 | 1,959 | 1,995 | 2,031 | 2,067 | 2,103 |
| Miscellaneous - On Site Sewerage Management | 252 | 283 | 296 | 305 | 314 | 323 | 333 | 343 | 353 | 364 | 375 | 386 |
| Total | 156,678 | 171,527 | 181,623 | 191,090 | 200,641 | 209,806 | 219,172 | 228,128 | 237,238 | 246,596 | 257,061 | 268,398 |



User fees and charges

Council can raise revenue through the adoption of a fee or 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. Council has no control over the calculation or any annual increase of these fees and charges.
- Non-regulated fees - 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.

Council applies the general principle that fees and charges should be set at appropriate levels that reflect user pay principles. The annual rate of increase has been forecast at 4.5% for 2024-25 and 3% for 2025-26 onwards.

| | 2022-23 Actual \$'000 | 2023-24 Revised \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | 2032-33 \$'000 | 2033-34 \$'000 |
|--|-----------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Planning & Building Regulation Fees | 3,133 | 5,015 | 5,120 | 5,273 | 5,431 | 5,567 | 5,707 | 5,850 | 5,997 | 6,147 | 6,301 | 6,459 |
| Parking Fees | 3,279 | 3,305 | 3,907 | 4,028 | 4,152 | 4,262 | 4,181 | 4,292 | 4,406 | 4,524 | 4,645 | 4,769 |
| Child Care Fees | 2,771 | 3,650 | 3,814 | 3,929 | 4,027 | 4,127 | 4,231 | 4,336 | 4,445 | 4,556 | 4,670 | 4,787 |
| Community & Recreational Facilities Hire | 1,507 | 1,324 | 1,473 | 1,517 | 1,562 | 1,602 | 1,642 | 1,683 | 1,725 | 1,768 | 1,812 | 1,857 |
| Other Statutory Regulatory Fees | 1,085 | 1,058 | 1,172 | 1,207 | 1,238 | 1,269 | 1,301 | 1,333 | 1,367 | 1,401 | 1,436 | 1,472 |
| Other Fees & Charges | 4,026 | 5,417 | 4,872 | 5,019 | 5,167 | 5,296 | 5,428 | 5,564 | 5,703 | 5,846 | 5,992 | 6,142 |
| Total | 15,800 | 19,768 | 20,358 | 20,972 | 21,577 | 22,123 | 22,489 | 23,058 | 23,642 | 24,241 | 24,855 | 25,485 |

Interest and investment revenue

Council has an investment portfolio comprising a diversified mix of bank term deposits and Floating Rate Notes (FRNs) to achieve its policy objective of maximising returns from authorised investments and minimising risk. Council also uses independent professional investment advisory services in the management of its investment assets. Council's investment policy is in accordance with the current Ministerial Investment Order and the Investment Guidelines issued by State Government.

The forecasted interest revenue is based on the estimated cash balances and estimated average portfolio yield at the end of the financial year.



Financial Assistance Grants

The Federal Government Financial Assistance (FAG) program consists of two components:

- A general-purpose component which is distributed by the NSW Grants Commissions on a per capita basis; and
- An identified local road component which is distributed according to fixed historical shares.

Both components of the grant are untied allowing Council to spend the grants according to local priorities.

The FAG is anticipated to remain at a constant level without any annual indexation on the current \$10 million for 2024-25. NSW Grants Commission, however, has indicated to change its capping to plus 6% and minus 4% range. This would reduce Council's general component grant by approximately \$265,000 from 2024-25 onwards.

Other Operating Grants

These are mostly specific purpose grants from NSW State Government agencies. Although the operating grants vary each year dependent on the programs, the assumption applied is that Council will continue to receive the current level of grant support.

Section 7.11 Developer Contributions

Section 7.11 (formerly Section 94) of the *Environmental Planning and Assessment Act (1979)* enables Council to collect contributions towards the provision, extension or augmentation of public amenities and services required as a consequence of development. For Council to levy contributions there must be a clear nexus between the proposed development and the need for the public service or amenity for which the levy is required. These funds are held separately to Council's general income and can only be applied to the provision of services and amenities identified in Council's Developer Contributions Plan. The delivery of works funded by developer contributions is subject to the timing of receipts. The LTFP estimates is based on current levels of development in Liverpool LGA.

Rental: Investment and Other Properties

Effective from 1 July 2024, the LTFP assumes that Council will secure tenants for new commercial offices in Liverpool Civic Place, and the old library building.



Other Revenue

Income from Council's non-core activities are included in the LTFP are based on current levels, comprising:

| | 2022-23 Actual \$'000 | 2023-24 Revised \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | 2032-33 \$'000 | 2033-34 \$'000 |
|--|-----------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Parking & Other Fines | 3,261 | 3,520 | 4,678 | 4,819 | 4,963 | 5,112 | 5,265 | 5,423 | 5,586 | 5,754 | 5,926 | 6,104 |
| Ex Gratia Payments - NICL | 2,167 | 2,245 | 2,346 | 5,417 | 5,489 | 5,564 | 5,641 | 5,720 | 5,802 | 5,886 | 5,972 | 6,062 |
| Restoration Works - Cost Recovery | 2,389 | 2,440 | 2,518 | 2,593 | 2,671 | 2,751 | 2,834 | 2,919 | 3,006 | 3,096 | 3,189 | 3,285 |
| Sales General (CPAC/Cafes/Events/Recycled Materials) | 789 | 1,125 | 2,281 | 1,527 | 1,846 | 1,899 | 1,953 | 2,008 | 2,065 | 2,124 | 2,185 | 2,247 |
| Miscellaneous | 2,010 | 2,106 | 5,324 | 7,423 | 10,948 | 11,414 | 11,902 | 12,411 | 12,944 | 13,501 | 14,083 | 14,682 |
| Total | 10,616 | 11,436 | 17,147 | 21,778 | 25,918 | 26,740 | 27,594 | 28,482 | 29,403 | 30,361 | 31,356 | 32,389 |

Operating expenditure assumptions

Employee related costs

In 2024-25, Council budgeted to employ the equivalent of 992 full-time staff. That number fluctuates and consists of part-time as well as full-time officers that work directly in providing Council services in Liverpool and indirectly through the provision of corporate support services.

The base salaries of staff are adjusted annually by award increases and incremental progression through Council's salary system for eligible employees. The LTFP has factored a 3.5% award increase for 2024-25, 3% for 2025-26 and 2.5% for forward years.

Borrowing costs

Borrowing costs included in the LTFP includes Council's planned \$200.5 million borrowings for construction of Liverpool Civic Place and \$32.7 million for property acquisition for circular economy centre.

Materials and services

This includes contractor costs for domestic waste collection, tipping (including hazardous waste remedial), and general maintenance cost of Council's infrastructure, buildings, and community facilities.

Projected costs and increases in materials and contract costs are generally in line with expected inflation, except for known contracted costs such as domestic waste collection where the increase is expected to be higher than inflation.



Depreciation

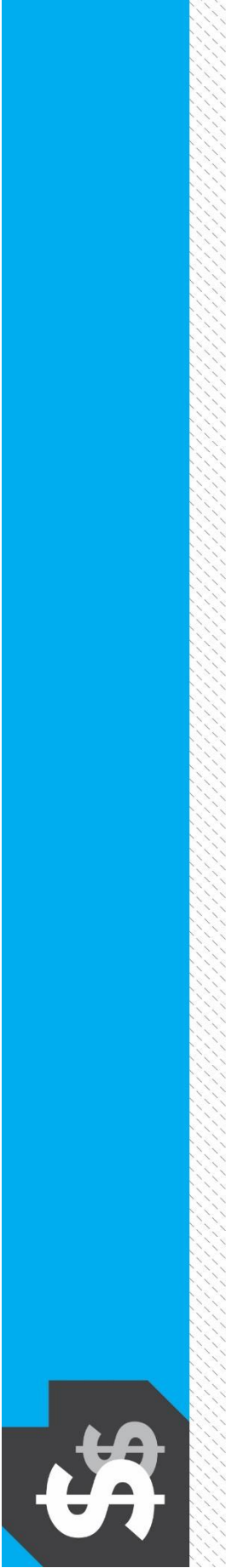
The depreciation charge has been included in the LTFP on the basis that depreciation is a charge for the consumption of the assets and should be used as the basis for determining renewal expenditure. This also includes amortisation of the “rights of use” assets leased and/or contracted but predominately used for delivery of Liverpool City Council services.

Including depreciation provides a more accurate reflection of the overall costs that ratepayers should fund to allow Council to maintain the current level of service.

Other expenses

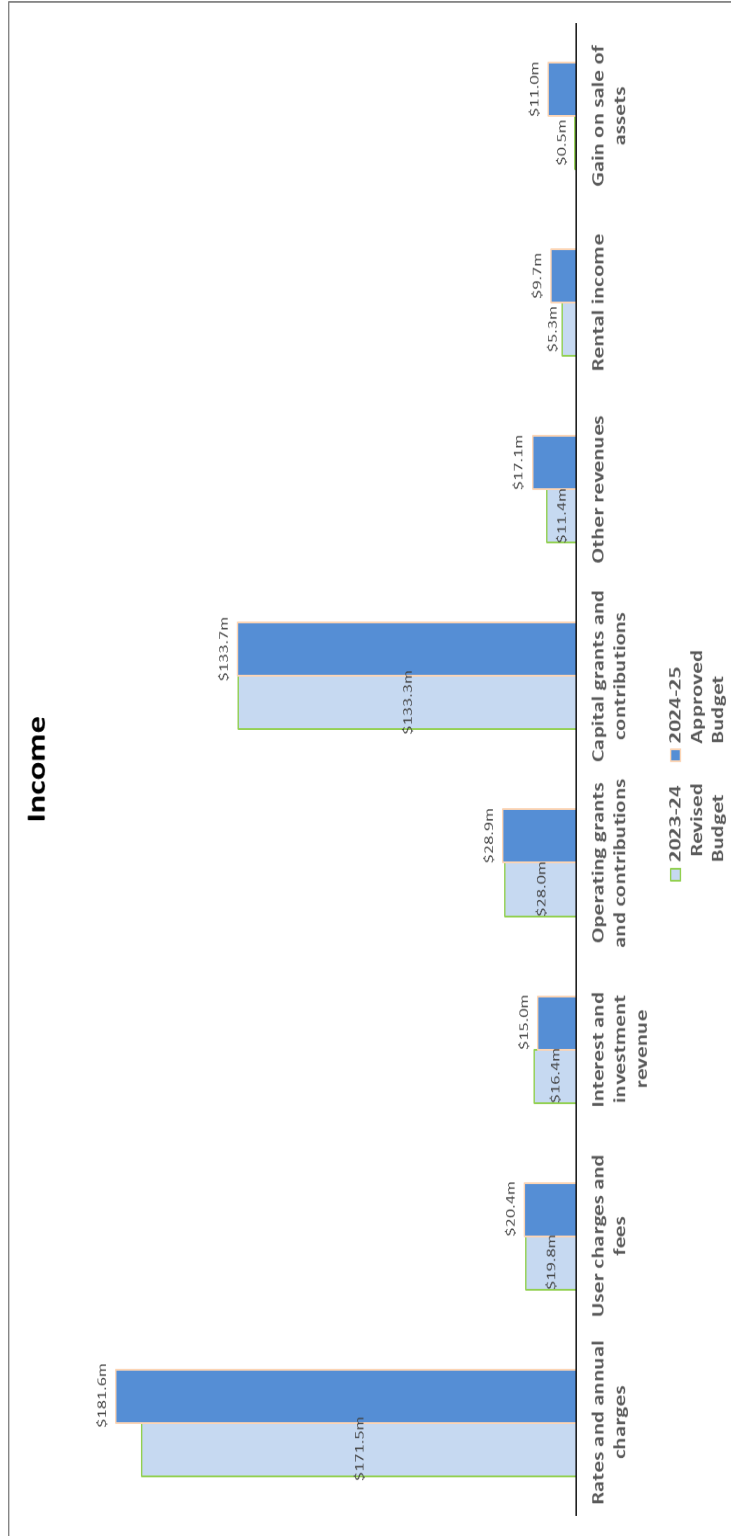
Costs included in this category is tabulated below and have been adjusted mainly in line with expected inflation.

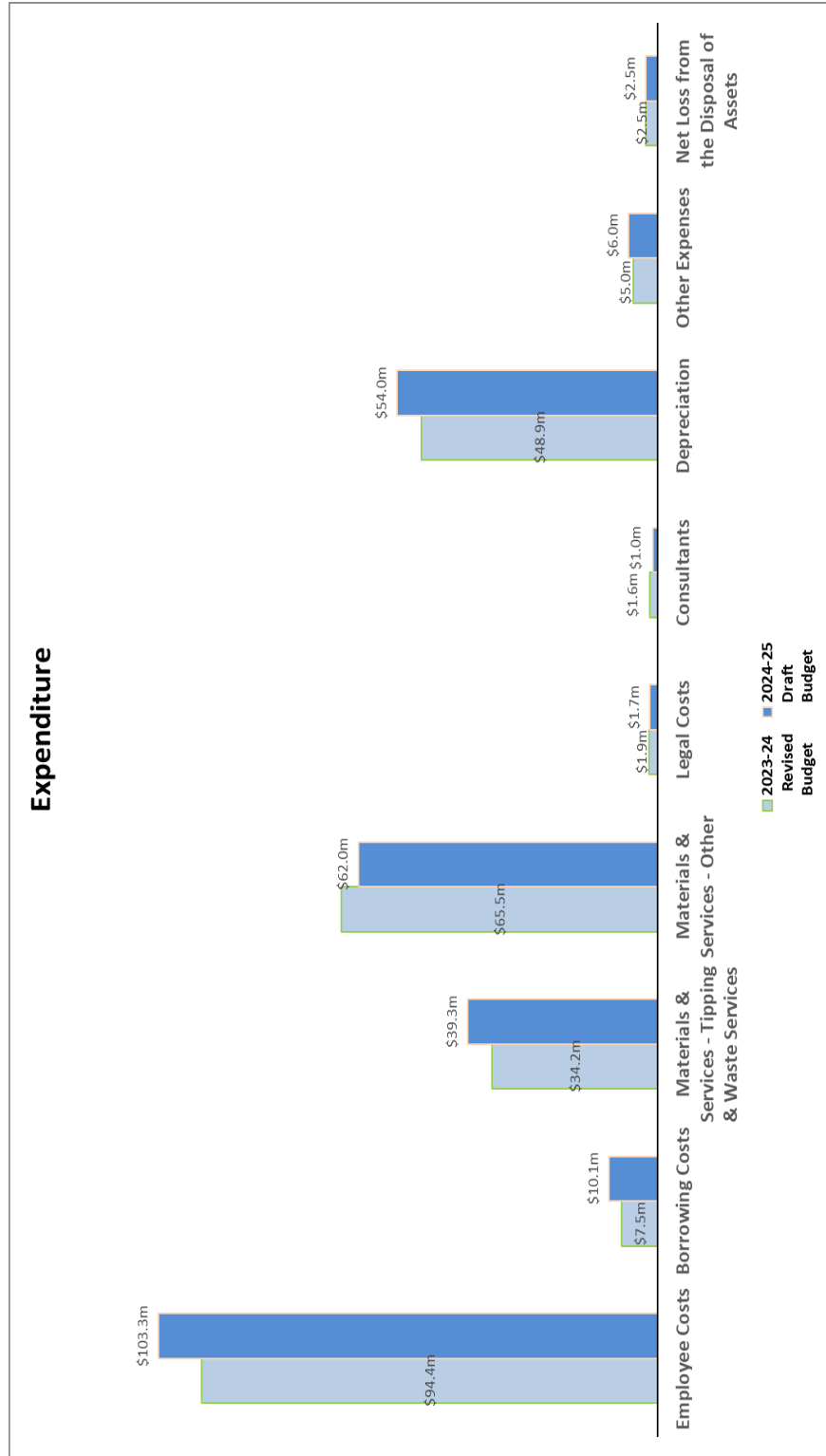
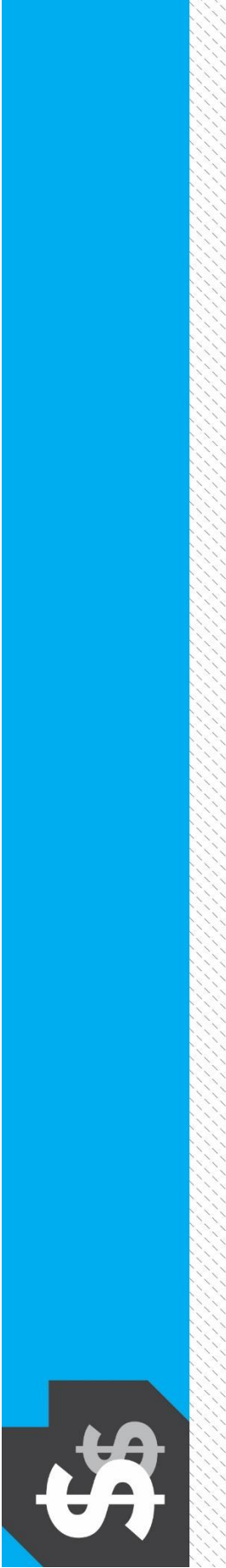
| | 2022-23 Actual \$'000 | 2023-24 Revised \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | 2032-33 \$'000 | 2033-34 \$'000 |
|--|-----------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Emergency Services Contributions (NSW Fire / SES / RFS) | 2,156 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 | 3,761 |
| Grants, Contributions, Donations, Subsidies and Sponsorships | 773 | 926 | 1,432 | 1,424 | 887 | 894 | 901 | 908 | 915 | 923 | 931 | 939 |
| Other Statutory Charges | 156 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 |
| Miscellaneous | 251 | 173 | 177 | 183 | 188 | 193 | 198 | 203 | 208 | 213 | 218 | 224 |
| Total | 3,335 | 5,026 | 5,537 | 5,534 | 5,002 | 5,014 | 5,026 | 5,038 | 5,050 | 5,063 | 5,076 | 5,089 |



Operating Budget 2024-25

The composition of Council's income and expenditure budget for 2024-25 included as the base year in the LTFP is provided below:





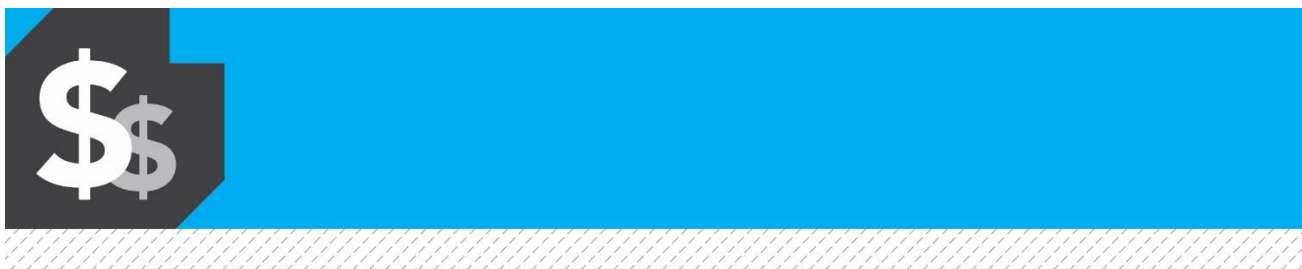


Capital Expenditure Program

Council's 10-year capital expenditure program that reflects the requirements identified in its Asset Management Plan is summarised as follows:

| | 2022-23 Actual \$'000 | 2023-24 Revised \$'000 | 2024-25 \$'000 | 2025-26 \$'000 | 2026-27 \$'000 | 2027-28 \$'000 | 2028-29 \$'000 | 2029-30 \$'000 | 2030-31 \$'000 | 2031-32 \$'000 | 2032-33 \$'000 | 2033-34 \$'000 |
|--|-----------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Capital Expenditure | 286,048 | 340,128 | 177,741 | 205,468 | 181,618 | 148,285 | 128,643 | 145,610 | 154,216 | 154,524 | 158,889 | 122,911 |
| Comprising of: | | | | | | | | | | | | |
| Buildings | 107,090 | 95,044 | 8,555 | 4,508 | 3,538 | 3,528 | 3,423 | 3,568 | 4,388 | 4,667 | 3,816 | 3,816 |
| Drainage | 37,527 | 69,626 | 22,862 | 26,255 | 34,830 | 14,987 | 7,725 | 38,147 | 41,448 | 47,627 | 44,742 | 2,225 |
| Floodplain | 10,429 | 2,598 | 1,500 | 1,500 | 1,575 | 4,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Information Technology | 1,200 | 3,706 | 1,953 | 895 | 765 | 845 | 765 | 870 | 730 | 590 | 590 | 590 |
| Land | 20,589 | 43,640 | 51,076 | 54,235 | 61,000 | 54,027 | 54,027 | 54,027 | 54,027 | 54,027 | 54,027 | 54,027 |
| Land Improvements | | 10 | 50 | 50 | 50 | 75 | 75 | 75 | 75 | 75 | 75 | 75 |
| Library Materials | 555 | 624 | 653 | 673 | 688 | 703 | 717 | 717 | 717 | 717 | 717 | 717 |
| Office Equipment, Furniture and Fittings | 53 | 206 | 57 | 57 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 |
| Parks and Recreation | 35,714 | 38,164 | 30,399 | 42,823 | 40,997 | 37,299 | 20,027 | 13,284 | 12,371 | 4,890 | 11,557 | 5,563 |
| Plant and Fleet | 6,523 | 11,151 | 4,688 | 3,223 | 4,934 | 5,906 | 6,173 | 5,756 | 6,058 | 5,949 | 6,118 | 7,211 |
| Roads | 54,926 | 68,562 | 44,084 | 51,354 | 31,757 | 26,058 | 33,415 | 26,756 | 31,962 | 33,634 | 34,537 | 45,977 |
| Bridges | 3,733 | 83 | | 50 | 50 | 50 | 53 | 53 | 83 | 83 | 53 | 53 |
| Footpaths | 7,709 | 6,715 | 11,865 | 19,846 | 1,376 | 750 | 686 | 800 | 800 | 707 | 1,100 | 1,101 |
| Group into: | | | | | | | | | | | | |
| New Asset | 253,175 | 276,444 | 116,963 | 151,025 | 152,884 | 115,019 | 93,639 | 115,343 | 116,396 | 115,109 | 119,906 | 71,741 |
| Renewal Asset | 32,873 | 63,685 | 60,778 | 54,443 | 28,733 | 33,265 | 35,004 | 30,267 | 37,820 | 39,414 | 38,983 | 51,170 |
| Funded by: | | | | | | | | | | | | |
| Grants | 19,198 | 58,407 | 66,705 | 76,577 | 58,173 | 41,292 | 12,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 |
| s711 Developer Contributions | 58,869 | 109,395 | 71,396 | 72,589 | 79,240 | 74,076 | 71,258 | 94,976 | 96,824 | 96,132 | 99,514 | 51,173 |
| s711 Non-Cash Developer Contributions | 66,907 | 25,786 | 7,000 | 13,906 | 7,000 | 7,000 | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Stormwater Reserve | 970 | 2,438 | 1,638 | 1,825 | 1,790 | 1,820 | 1,875 | 2,075 | 1,965 | 1,975 | 1,975 | 1,975 |
| Domestic Waste Reserve | 4,014 | 4,075 | 700 | 1,200 | 11,195 | 4,727 | 5,327 | 3,727 | 4,727 | 5,727 | 4,977 | 6,177 |
| Environment Levy | 551 | 770 | 920 | 770 | 870 | 770 | 770 | 770 | 770 | 770 | 770 | 770 |
| Contribution Reserve | 182 | 75 | 102 | | | | | | | | | |
| Loan Reserve | 86,556 | 77,208 | 400 | 1,500 | | | | | | | | |
| General Property Reserve | 80 | 2,071 | | 3,489 | | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Parking Strategy Reserve | 2 | 3,078 | 500 | | | | | | | | | |
| Carnes Hill Stage2 Reserve | 296 | 4,161 | | | | | | | | | | |
| General Fund | 47,786 | 52,665 | 28,380 | 33,612 | 23,350 | 18,599 | 24,663 | 26,312 | 32,180 | 32,169 | 33,903 | 45,066 |

A detailed list of capital projects by funding source planned for 2024-25 is provided as an appendix.



Cash and reserves

Council maintains both statutory (externally restricted) and discretionary (internally restricted) reserves that acknowledge the receipt of funds from various sources and prudently kept aside to be applied on programs that are consistent with the purpose of that reserve fund. The following reserves are currently maintained:

Externally restricted

| Name | Purpose |
|-------------------------------------|--|
| s7.11 developer contributions | Unexpended s7.11 contributions restricted for use only for the purpose for which they were collected under various contribution plans. |
| Specific purpose unexpended grants | Federal/State Government and other grants received for specific purposes are restricted. |
| Domestic waste management | DWM annual charges collected and not spent in the year is transferred to a restricted reserve for use in forward years on domestic waste management initiatives. |
| Stormwater management | Stormwater levy collected and unspent is restricted for use in forward years. |
| Environmental levy reserve | Environmental levy collected under Council's environment restoration plan and unexpended is restricted for defined purposes. |
| City development fund | Special rates collected from all commercial properties within the identified Town Improvement District is restricted for city development purposes, including repayment of borrowing for major city revitalisation projects. |
| Collingwood House Restoration Works | Contributions collected under a Voluntary Planning Agreement arrangement towards restoration works at Collingwood House. |
| Edmondson Park | Balance of funds borrowed under Local Infrastructure Renewals Scheme (interest free) for Edmondson Park |



Internally restricted

| Name | Purpose |
|---|--|
| Employees leave entitlement reserve | Funds set aside to meet accrued employee entitlements. Industry benchmark is to maintain this reserve equivalent to 20% of Council's employee leave entitlements liability at end of financial year. |
| Insurance reserve | Budgeted savings on insurance premiums and claims excess set aside for potential insurance claims in future. |
| Moorebank voluntary acquisition reserve | Funds kept aside to acquire properties at risk of hazardous flooding alongside Georges River |
| Parking strategy reserve | Revenue from city centre parking set aside to improve CBD car parking |
| General property reserve | Various property and buildings reserves were consolidated into a general property reserve. Proceeds from sale of surplus Council land and buildings are restricted to buy other properties and/or to maintain Council properties across the LGA. |
| Carnes Hill Development Stage 2 | Proceeds from disposal of 88 Kurrajong Road (DP 1236888) set aside for concept design and planning costs for Carnes Hill Stage 2 development. |
| Hammondville Pool and Precinct Reserve | Proceeds from disposal of Hammondville Park set aside for concept design and planning costs for Hammondville Pool. |
| National Intermodal Ex-Gratia Funds Reserve | Unspent rate equivalent funds kept aside for future use. |



Long-Term Financial Plan scenarios

The major factors that might impact Council’s forward financial estimates include the following:

- IPART rate-peg determinations
- Growth in LGA and its impact on service levels
- Wider economic conditions which are likely to impact Council’s growth projections and development activities.
- On-going waste remediation to Environment Protection Authority standards

Based on the above, Council has developed its LTFP under three different scenarios, base case scenario being the preferred scenario.

Base Case Scenario

The assumptions under this scenario are tabulated below:

| Revenue | Budget Year 2024/25 | Forward Years 2025/26 to 2033/34 |
|-------------------------------|--|--|
| Rates & Annual Charges | <ul style="list-style-type: none"> • Increase by 5% as determined by IPART in September 2023 • Estimates includes additional revenue from growth, estimated at 1800 new ratepayers. • Increase in Domestic Waste Management Charge from \$570 to \$620, comprising of \$37 to align with new contract pricing, additional CEC operating costs and \$13 CPI adjustment on 80,376 households. | <ul style="list-style-type: none"> • Estimates include an average 3.3% rate increases from FY 2025/26 onwards and factors in an annual growth of 1800 rateable properties. • Estimates include a 3.5% general CPI indexation to Domestic Waste Management Charge, plus a cumulative reduction of \$20 over 10 years. |
| User Charges & Fees | <ul style="list-style-type: none"> • Estimates include 4.5% general indexation on non-statutory fees and charges. • Statutory fees and charges have been adjusted to legislated rates, where applicable. | <ul style="list-style-type: none"> • 3% general indexation on both statutory and non-statutory fees and charges. |
| Interest & Investment Revenue | <ul style="list-style-type: none"> • Estimates is based on current investment portfolio and average yield. | <ul style="list-style-type: none"> • Estimates is based on projected investment portfolio and average current yield. |



| Revenue | Budget Year 2024/25 | Forward Years 2025/26 to 2033/34 |
|---|--|--|
| Grants & Contributions - Operating | <ul style="list-style-type: none"> No indexation to current \$10m Financial Assistance Grant is included. Estimates for other operating grants are based on approved specific purpose funding from external organisations. | <ul style="list-style-type: none"> Estimates assume continuation of Financial Assistance Grant with no indexation, and similar level of operating grants support from external organisations. |
| Grants & Contributions - Capital (Others) | <ul style="list-style-type: none"> Estimates for capital grant are based on approved project-specific funding from external organisations. | <ul style="list-style-type: none"> Estimates for capital grant are based on approved project-specific funding from external organisations. |
| Grants & Contributions - Capital (s711) | <ul style="list-style-type: none"> Estimates based on contributions payable under various plans. | <ul style="list-style-type: none"> Projections are based on contributions payable under various plans. |
| Other Revenues | <ul style="list-style-type: none"> Estimates include 4.5% general indexation. Revenue from parking fines is based on SDRO's estimate of 60% recovery of infringements issued. | <ul style="list-style-type: none"> Estimates include a 3% general indexation. |
| Rental Income | <ul style="list-style-type: none"> Estimates includes rental income from: <ul style="list-style-type: none"> Liverpool Civic Place - \$3.9 Old Library - \$1.4m 33 Moore St (excl. Level 4-6) - \$3.1m Others - \$1.3m | <ul style="list-style-type: none"> Estimates assume full tenancy at Liverpool Civic Place and Old Library to continue, except for 33 Moore Street which has been earmarked for sale. |
| Net Gain from the Disposal of Assets | <ul style="list-style-type: none"> Estimates includes sale of properties. | <ul style="list-style-type: none"> Estimates includes sale of properties. |
| Fair value increment on Investments | <ul style="list-style-type: none"> Due to uncertain market movements, no capital gains on investments have been included. | <ul style="list-style-type: none"> Due to uncertain market movements, no capital gains on investments have been included. |



| Expenses | Budget Year 2024/25 | Forward Years 2025/26 to 2033/34 |
|----------|--|---|
| | <ul style="list-style-type: none"> • Estimates includes: <ul style="list-style-type: none"> - Salaries provision (including on-costs) for 992 full time equivalent staff. - Salary increases of 3.5%, plus a one-off pay adjustment, the greater of 0.5% of base salary or \$1000 per LG State Award - Provision for 11.5% guaranteed superannuation contribution. - Churn savings equal to 50% of historical 9-12% staff turnover rate. • A 3% general indexation on other employee costs, including workers compensation insurance. | <ul style="list-style-type: none"> • Estimates includes: <ul style="list-style-type: none"> - Salary increases of 3%, plus a one-off pay adjustment, the greater of 0.5% of base salary or \$1000 per LG State Award for FY 2025/26 - Salary increases of 2.5% for forward years. - Discontinuation of one-off pay adjustment, the greater of 0.5% of base salary or \$1000 from 1/7/27 - Provision for 12% guaranteed superannuation contribution. - Assumes no material increase in Defined Benefit Superannuation scheme levy. - A 3% general indexation on other employee costs for FY2025-26 and 2.5% for forward years • General provision for additional staff to meet growth related service demands |
| | <ul style="list-style-type: none"> • Estimates include interest payable on the following loans: <ul style="list-style-type: none"> - \$200.5m for Liverpool Civic Place - \$20.5m for acquisition of 600 Cowpasture Road property - \$4.0m for Lurnea Hub Development project | <ul style="list-style-type: none"> • Estimates include interest payable on additional borrowing of \$12.2m for improvement works at 600 Cowpasture Road • Estimates also include reduction in interest costs on \$23m borrowed for |



| Expenses | Budget Year 2024/25 | Forward Years 2025/26 to 2033/34 |
|----------|---|--|
| | | Liverpool Civic Place from NSW TCorp expected to be repaid in FY 2028/29 |
| | <ul style="list-style-type: none"> Estimates include 4.5% general price increase indexation and 10.5% contract price variation. | <ul style="list-style-type: none"> Estimates include: <ul style="list-style-type: none"> 4.5% CPI increase has been applied from FY 2025/26 to FY 2026/27 3% CPI increase for FY 2027/28 2.5% CPI increase from FY 2028/29 and forward years |
| | <ul style="list-style-type: none"> Estimates include 3.5% general price increase indexation | <ul style="list-style-type: none"> Estimates include: <ul style="list-style-type: none"> 3% general price indexation from FY 2025/26 to FY 2026/27. 2.5% general price indexation FY 2027/28 and forward years General provision to meet growth related service demands from 2025/26 and forward years. Additional maintenance and operating costs for Western Sydney Infrastructure Grant funded projects from FY2027-28 onwards. |
| | <ul style="list-style-type: none"> Estimates are based on costs to deal with current level of legal cases, including planning & development related matters. | <ul style="list-style-type: none"> Estimates assumes planning & development related legal costs will progressively reduce in forward years. |
| | <ul style="list-style-type: none"> Estimates include cost of consultancy required on | <ul style="list-style-type: none"> Estimates represent a general provision for consultancy mainly in |



| Expenses | Budget Year 2024/25 | Forward Years 2025/26 to 2033/34 |
|----------|--|--|
| | identified business matters that require expert advice. | Sustainable and Natural Environment and Corporate Services. |
| | <ul style="list-style-type: none"> • Estimates are based on condition assessment and remaining useful lives of Council assets, including Liverpool Civic Place. | <ul style="list-style-type: none"> • Estimates have been adjusted for new assets that will be constructed through Council's capital works program. |
| | <ul style="list-style-type: none"> • Estimates include: <ul style="list-style-type: none"> - 3.5% general price indexation - Election expenses of \$1.4m - \$ general provision for strategic initiatives | <ul style="list-style-type: none"> • Estimates include: <ul style="list-style-type: none"> - 3% general price indexation from FY 2025/26 to FY 2026/27. - 2.5% general price indexation FY 2027/28 and forward years - \$500k general provision for strategic initiatives - Election expense \$1.6m FY 2028/29 and \$1.8m FY 2032/33 |
| | <ul style="list-style-type: none"> • Estimate of \$2.5m relates to write-off of road surfaces removed during resurfacing works. | <ul style="list-style-type: none"> • Estimates of \$2.5m in forward years relates to write-off of road surfaces removed during resurfacing works. |



Pessimistic scenario

This scenario assumes:

| | Variations to Base Case 2024/25 to 2033/34 | Financial Impact | Risk Assessment | Impact |
|--------------------------------------|--|------------------|------------------------|----------|
| Revenue | | | | |
| Rates & Annual Charges | Rate peg estimated is 0.5% lower than budgeted from FY25/26. | \$657k | Unlikely/Insignificant | Low |
| | Anticipated growth is 300 lots lower than budgeted. | \$360k | Unlikely/Insignificant | Low |
| Interest & Investment Revenue | Unfavourable changes to financial markets resulting in 0.5% lower yield on investments | \$1.7m | Unlikely/Insignificant | Low |
| Rental Income | Delays in securing tenants for remaining levels of Liverpool Civic Place. | \$1.6m | Likely/Minor | Moderate |
| Net Gain from the Disposal of Assets | Inability to close sale of identified properties. | \$8.4m | Almost certain/Minor | High |
| Expenses | | | | |
| Employee Costs | Award increase is 0.5% higher than expected from FY26/27. | \$582k | Possible/Minor | Moderate |
| | One-off \$1000 allowance forms part of base salary from FY 2026/27 and forward years. | \$992k | Possible/Minor | Moderate |
| Materials & Services - Other | Price escalation is 0.5% higher than provision in budget. | \$300k | Possible/Insignificant | Low |
| Other Expenses | Price escalation is 0.5% higher than provision in budget. | \$29k | Possible/Insignificant | Low |



Overall financial impact of the above variations in FY 2024/25 will be:

- \$12.0 million decrease in operating revenue.
- \$0.3 million increase in operating expenditure.
- Council will post a Net Operating Cost of Services (before capital grants and contributions) deficit of \$8.4 million.
- Decrease in Council's cash reserves by \$17.9 million.

Budget performance is reviewed quarterly, and if necessary, the following strategies can be adopted to mitigate impacts:

- Review operating costs and rationalise expenditure.
- Review capital expenditure program and rationalise expenditure including descopeing projects and delaying works.
- Continue rationalising Council's surplus property assets by re-investing in better income producing assets.

Optimistic scenario

This scenario assumes:

| | Variations to Base Case 2024/25 to 2033/34 | Financial Impact | Risk Assessment | Impact |
|-------------------------------|---|------------------|----------------------|----------|
| Revenue | | | | |
| Rates & Annual Charges | Rate peg estimated is 0.5% higher than budgeted from FY25/26. | \$657k | Possible/Minor | Moderate |
| | Anticipated growth is 200 lots higher than budgeted. | \$240k | Likely/Insignificant | Low |
| Interest & Investment Revenue | Favourable changes to financial markets resulting in 1% higher yield on investments | \$3.3m | Likely/Minor | Moderate |
| Expenses | | | | |
| Employee Costs | Award increase is 0.5% lower than expected from FY26/27. | \$582k | Likely/Insignificant | Low |

Overall financial impact of the above variations in FY 2024/25 will be:

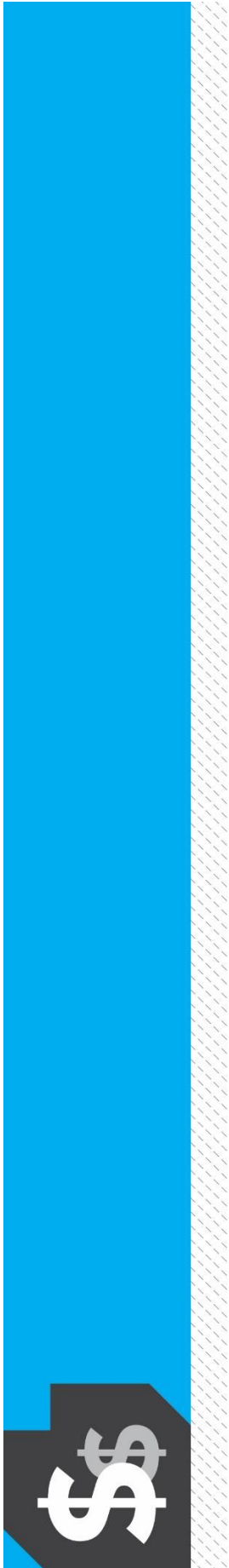
- \$3.5 million increase in operating revenue.
- Increase in projected Net operating cost of services (before capital grants and contributions) surplus to \$3.5 million.



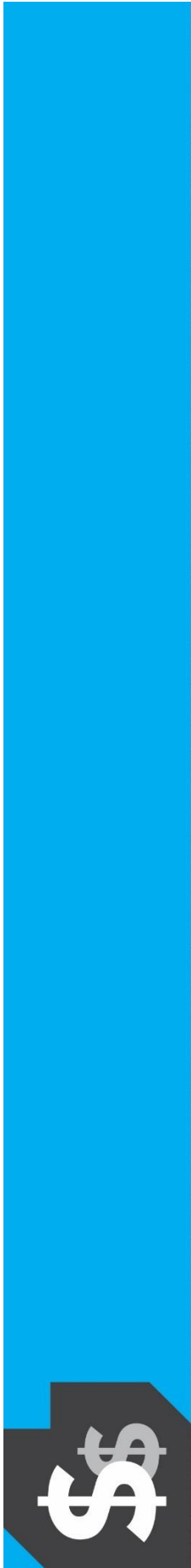
- Increase Council's cash reserves by \$3.5 million.

Budget performance is reviewed quarterly, and the following opportunities can be considered:

- Investment in existing Council services to achieve improved community outcomes.
- Investment in infrastructure renewals or constructing new assets.

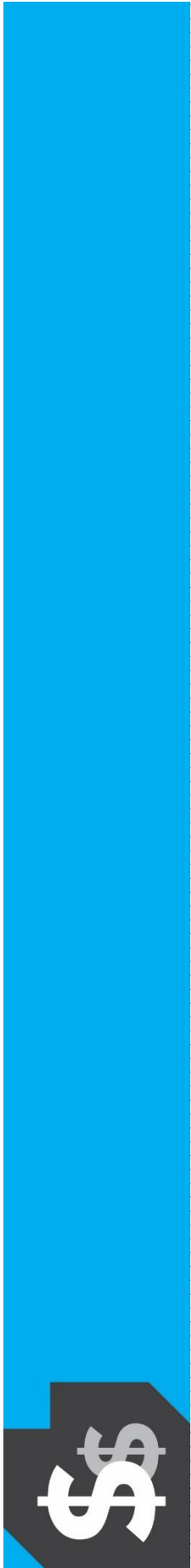


Scenario 1
Base Case
2025 – 2034



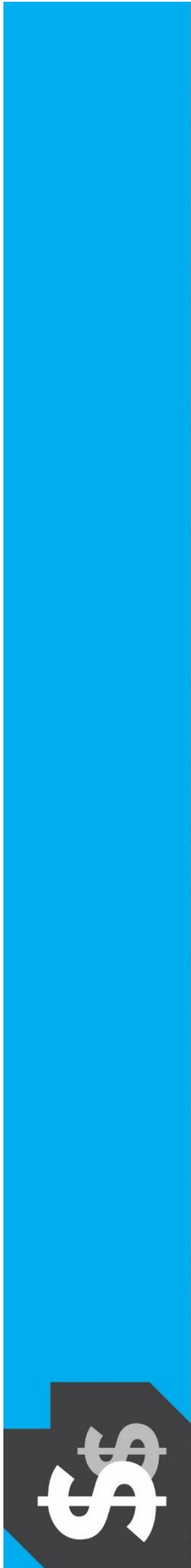
**Liverpool City Council
Income Statement
10 Year Financial Plan ending 30 June 2034
Scenario: Base Case**

| | 2022-23 Annual Actual | 2023-24 Revised Budget | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2028-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|-----------------------------|------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Income from Continuing Operations | | | | | | | | | | | | |
| Revenue: | | | | | | | | | | | | |
| Rates and annual charges | 156,678,212 | 171,467,438 | 181,622,804 | 191,089,846 | 200,640,871 | 209,805,644 | 219,171,606 | 228,127,880 | 237,237,869 | 246,596,135 | 257,061,384 | 268,398,383 |
| User charges and fees | 15,799,906 | 19,768,354 | 20,357,883 | 20,972,066 | 21,577,285 | 22,123,380 | 22,488,594 | 23,057,995 | 23,641,913 | 24,240,724 | 24,854,807 | 25,484,556 |
| Interest and investment revenue | 13,687,423 | 16,433,224 | 14,971,272 | 13,858,538 | 12,821,976 | 12,391,617 | 12,682,641 | 12,904,235 | 13,165,256 | 13,231,176 | 13,231,176 | 13,231,176 |
| Grants and contributions - operating | 31,685,306 | 27,974,150 | 28,923,176 | 25,041,559 | 25,146,489 | 25,393,460 | 25,646,601 | 25,906,074 | 26,172,031 | 26,444,632 | 26,724,049 | 27,010,451 |
| Grants and contributions - capital (others) * | 85,488,202 | 83,309,079 | 73,705,004 | 80,599,275 | 65,172,913 | 48,291,966 | 24,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 |
| Grants and contributions - capital (\$711) * | 59,842,631 | 50,000,000 | 60,000,000 | 65,000,000 | 70,000,000 | 70,000,000 | 73,000,000 | 75,000,001 | 75,000,001 | 75,000,001 | 75,000,001 | 75,000,001 |
| Other revenues | 10,615,804 | 11,421,500 | 17,147,189 | 21,778,106 | 25,917,618 | 26,740,139 | 27,584,134 | 28,481,532 | 29,403,355 | 30,360,885 | 31,355,625 | 32,389,188 |
| Rental income | 4,525,820 | 5,316,003 | 9,702,992 | 10,233,431 | 10,522,294 | 10,780,286 | 7,280,766 | 8,140,677 | 8,389,353 | 9,773,715 | 10,085,625 | 10,408,929 |
| Net gain from the disposal of assets | 0 | 0 | 11,000,000 | 1,900,000 | 0 | 2,756,180 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fair value increment on investments | 631,159 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income from Continuing Operations | 378,954,465 | 386,189,748 | 417,430,320 | 430,472,821 | 431,799,446 | 428,282,672 | 412,614,342 | 414,368,394 | 425,759,778 | 438,397,268 | 451,062,667 | 464,672,684 |
| Expenses from Continuing Operations | | | | | | | | | | | | |
| Employee costs | 80,440,146 | 94,364,319 | 103,339,422 | 112,889,014 | 115,069,831 | 120,899,057 | 124,313,682 | 127,391,608 | 130,572,782 | 133,814,130 | 137,160,875 | 140,562,780 |
| Borrowing costs | 1,173,624 | 7,500,212 | 10,062,640 | 9,692,846 | 9,092,096 | 8,521,416 | 6,866,478 | 6,344,235 | 6,134,247 | 5,608,450 | 5,114,860 | 4,737,566 |
| Materials & services - tipping & waste services | 33,149,238 | 34,246,126 | 39,307,261 | 38,181,218 | 40,081,871 | 42,044,534 | 43,998,118 | 48,070,439 | 50,291,949 | 52,604,625 | 55,559,139 | 61,260,223 |
| Materials & services - Other | 61,392,853 | 65,488,850 | 61,971,799 | 67,828,036 | 67,231,001 | 69,940,224 | 73,450,332 | 71,888,247 | 73,433,674 | 75,317,641 | 78,988,192 | 78,666,447 |
| Legal costs | 2,121,517 | 1,871,254 | 1,705,281 | 1,661,439 | 1,629,132 | 1,489,361 | 1,380,720 | 1,248,237 | 1,246,942 | 1,266,865 | 1,273,037 | 1,285,488 |
| Consultants | 1,616,171 | 1,643,496 | 951,750 | 482,602 | 483,780 | 493,374 | 503,209 | 524,290 | 546,192 | 534,212 | 545,067 | 556,743 |
| Depreciation | 47,162,769 | 48,890,706 | 54,007,036 | 58,271,834 | 58,897,014 | 60,499,766 | 59,801,629 | 62,166,253 | 61,841,321 | 65,324,398 | 66,951,600 | 68,046,929 |
| Other expenses | 3,335,121 | 5,031,807 | 5,978,995 | 5,876,341 | 5,444,778 | 5,456,312 | 5,426,519 | 5,438,942 | 5,409,911 | 5,422,962 | 5,419,378 | 5,419,378 |
| Net loss from the disposal of assets | 2,699,896 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Expenses from Continuing Operations | 233,091,335 | 261,536,770 | 279,824,183 | 297,483,330 | 300,425,503 | 311,844,044 | 318,266,052 | 325,559,828 | 332,006,049 | 342,380,232 | 353,515,732 | 363,035,554 |
| Operating Results from Continuing Operations | 145,863,129 | 124,652,978 | 137,606,137 | 132,989,491 | 131,369,943 | 116,438,628 | 94,348,290 | 88,808,566 | 93,753,729 | 96,017,036 | 97,546,935 | 101,637,130 |
| Discontinued Operations - Profit/(Loss) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Profit/(Loss) from Discontinued Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Result for the Year | 145,863,129 | 124,652,978 | 137,606,137 | 132,989,491 | 131,369,943 | 116,438,628 | 94,348,290 | 88,808,566 | 93,753,729 | 96,017,036 | 97,546,935 | 101,637,130 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 532,296 | (8,656,101) | 3,901,133 | (12,609,784) | (3,802,970) | (1,853,338) | (3,401,710) | 1,058,565 | 6,003,728 | 8,267,035 | 9,796,934 | 13,887,129 |



Liverpool City Council
Statement of Financial Position
10 Year Financial Plan ending 30 June 2034
Scenario: Base Case

| | 30-Jun-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Opening Balance Actual | Revised Budget | | | | | | | | | | |
| ASSETS | | | | | | | | | | | | |
| Current Assets | | | | | | | | | | | | |
| Cash & Cash Equivalents | 175,707,000 | 74,262,898 | 196,574,701 | 225,714,618 | 228,314,488 | 229,068,061 | 230,725,539 | 238,662,940 | 230,314,783 | 231,270,665 | 232,020,218 | 232,652,218 |
| Investments | 147,613,000 | 140,634,967 | 84,042,964 | 56,726,749 | 53,566,155 | 87,320,910 | 81,857,867 | 74,756,451 | 74,200,127 | 74,200,127 | 74,735,451 | 97,701,071 |
| Receivables | 30,282,000 | 23,311,576 | 23,337,727 | 23,648,088 | 23,751,481 | 23,276,748 | 23,593,767 | 24,176,241 | 24,837,435 | 25,596,351 | 26,382,730 | 27,216,904 |
| Inventories | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 |
| Other | 1,227,000 | 1,082,815 | 2,116,151 | 2,045,296 | 1,939,706 | 1,822,238 | 1,812,843 | 1,729,577 | 1,646,577 | 1,577,233 | 1,530,884 | 1,471,883 |
| Total Current Assets | 355,132,000 | 236,394,856 | 306,594,543 | 306,437,751 | 306,664,830 | 314,860,957 | 336,502,810 | 339,621,209 | 331,352,922 | 332,958,476 | 334,992,283 | 359,347,076 |
| Non-Current Assets | | | | | | | | | | | | |
| Investments | 122,580,000 | 116,785,006 | 69,790,510 | 47,106,725 | 43,477,319 | 72,512,564 | 67,975,807 | 62,078,023 | 61,624,347 | 61,624,347 | 62,078,023 | 81,132,403 |
| Receivables | 787,000 | 815,111 | 834,394 | 838,677 | 834,604 | 805,005 | 839,064 | 872,025 | 906,657 | 940,264 | 978,545 | 1,015,770 |
| Infrastructure, Property, Plant & Equipment | 3,552,949,000 | 3,839,679,911 | 3,941,644,883 | 4,091,843,228 | 4,212,852,197 | 4,251,762,797 | 4,318,587,939 | 4,399,998,482 | 4,489,354,786 | 4,576,441,736 | 4,666,023,958 | 4,718,489,851 |
| Investments Accounted for using the equity method | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 | 6,534,000 |
| Intangible Assets | 1,732,000 | 3,329,305 | 3,721,490 | 3,139,417 | 2,350,843 | 1,481,270 | 997,664 | 934,395 | 849,897 | 662,401 | 511,906 | 416,441 |
| Right of Use Assets | 9,705,000 | 8,651,761 | 5,917,711 | 3,940,482 | 2,882,273 | 3,570,723 | 3,621,177 | 3,700,147 | 3,757,347 | 3,757,347 | 3,757,347 | 3,805,947 |
| Total Non-Current Assets | 3,694,267,000 | 3,975,775,094 | 4,035,942,988 | 4,153,382,429 | 4,266,861,336 | 4,334,666,359 | 4,396,535,551 | 4,478,693,872 | 4,567,026,034 | 4,652,437,295 | 4,741,244,179 | 4,811,381,382 |
| TOTAL ASSETS | 4,049,399,000 | 4,214,369,950 | 4,342,337,531 | 4,461,820,180 | 4,575,526,166 | 4,674,487,316 | 4,734,838,467 | 4,818,315,081 | 4,898,378,956 | 4,985,395,771 | 5,076,236,462 | 5,170,228,458 |
| LIABILITIES | | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | | |
| Payables | 40,893,000 | 39,920,000 | 41,392,424 | 42,485,562 | 42,617,501 | 43,850,589 | 45,201,087 | 45,959,817 | 47,031,055 | 48,195,396 | 49,916,801 | 51,370,864 |
| Income received in advance | 15,000 | 988,000 | 1,188,047 | 1,354,196 | 1,504,495 | 1,547,848 | 1,586,469 | 1,629,616 | 1,680,313 | 1,729,613 | 1,780,576 | 1,833,265 |
| Contract Liabilities | 32,567,000 | 20,053,188 | 7,960,570 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 |
| Lease Liabilities | 2,799,000 | 2,800,034 | 2,764,418 | 2,199,553 | 1,702,596 | 1,571,677 | 998,750 | 248,750 | 1,572,800 | 1,422,800 | 1,572,800 | 1,422,800 |
| Borrowings | 15,190,000 | 15,111,526 | 14,991,637 | 14,714,089 | 15,234,048 | 14,714,089 | 13,258,995 | 13,738,962 | 8,939,614 | 7,406,001 | 7,380,995 | 7,457,461 |
| Provisions | 31,692,000 | 28,642,517 | 28,142,517 | 27,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 |
| Total Current Liabilities | 123,156,000 | 107,515,265 | 96,439,613 | 95,813,101 | 94,108,341 | 117,504,198 | 93,505,002 | 94,633,846 | 92,283,483 | 91,815,511 | 93,710,853 | 95,144,091 |
| Non-Current Liabilities | | | | | | | | | | | | |
| Payables | 15,464,000 | 15,464,000 | 15,661,010 | 13,338,111 | 13,486,128 | 13,528,823 | 13,566,858 | 13,612,304 | 13,659,277 | 13,707,829 | 13,758,018 | 13,809,907 |
| Contract Liabilities | 19,047,000 | 10,194,231 | 1,639,431 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 |
| Lease Liabilities | 7,337,000 | 5,166,401 | 2,430,773 | 901,796 | 18,630 | (1,423,017) | (200,000) | 7,032,720 | 4,585,870 | 3,413,070 | 2,140,270 | 967,470 |
| Borrowings | 193,610,000 | 200,816,019 | 191,932,632 | 183,326,793 | 168,102,745 | 130,628,362 | 117,366,867 | 103,630,405 | 94,690,791 | 87,284,790 | 79,903,845 | 72,446,354 |
| Provisions | 2,599,000 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 |
| Total Non-Current Liabilities | 238,057,000 | 236,789,134 | 215,812,329 | 203,931,999 | 187,972,802 | 149,099,467 | 137,101,524 | 130,640,728 | 119,301,237 | 110,770,988 | 102,167,402 | 93,589,030 |
| TOTAL LIABILITIES | 361,213,000 | 344,304,399 | 312,251,942 | 299,745,100 | 282,081,143 | 266,603,665 | 230,606,526 | 225,274,574 | 211,584,720 | 202,584,499 | 195,878,255 | 188,733,121 |
| Net Assets | 3,688,186,000 | 3,870,065,551 | 4,029,085,589 | 4,162,075,080 | 4,293,445,023 | 4,409,883,651 | 4,504,231,941 | 4,593,040,507 | 4,686,794,236 | 4,782,811,272 | 4,880,358,207 | 4,981,995,337 |
| EQUITY | | | | | | | | | | | | |
| Retained Earnings | 2,300,958,000 | 2,482,837,551 | 2,641,857,589 | 2,774,847,080 | 2,906,217,023 | 3,022,655,651 | 3,117,073,941 | 3,205,812,507 | 3,299,566,236 | 3,395,583,272 | 3,493,130,207 | 3,594,767,337 |
| Revaluation Reserves | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 |
| Council Equity Interest | 3,688,186,000 | 3,870,065,551 | 4,029,085,589 | 4,162,075,080 | 4,293,445,023 | 4,409,883,651 | 4,504,231,941 | 4,593,040,507 | 4,686,794,236 | 4,782,811,272 | 4,880,358,207 | 4,981,995,337 |
| Total Equity | 3,688,186,000 | 3,870,065,551 | 4,029,085,589 | 4,162,075,080 | 4,293,445,023 | 4,409,883,651 | 4,504,231,941 | 4,593,040,507 | 4,686,794,236 | 4,782,811,272 | 4,880,358,207 | 4,981,995,337 |

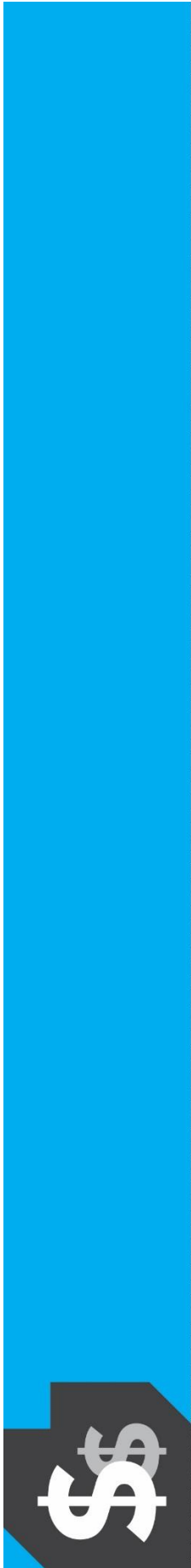


Liverpool City Council
Statement of Cash Flows
10 Year Financial Plan ending 30 June 2034
Scenario: Base Case

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 30-Jun-23 | | | | | | | | | | |
| | Opening Balance | Revised Budget | | | | | | | | | |
| | Actual | | | | | | | | | | |
| Cash Flows from Operating Activities | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | |
| Rates & Annual Charges | 155,260,000 | 171,387,717 | 191,439,937 | 201,071,014 | 210,350,610 | 218,703,308 | 227,680,066 | 236,783,370 | 246,128,221 | 256,538,122 | 267,881,533 |
| User Charges & Fees | 12,993,000 | 24,129,027 | 20,855,614 | 21,462,534 | 22,019,837 | 22,419,349 | 22,950,035 | 23,531,199 | 24,127,188 | 24,738,375 | 25,365,153 |
| Interest & Investment Revenue Received | 12,174,000 | 16,480,648 | 13,822,681 | 12,785,682 | 12,356,791 | 12,847,050 | 12,870,201 | 13,130,638 | 13,195,615 | 13,191,408 | 13,188,095 |
| Grants & Contributions | 113,785,000 | 137,184,333 | 155,628,180 | 153,319,402 | 136,685,426 | 111,396,601 | 103,656,075 | 103,922,032 | 104,194,633 | 104,474,050 | 104,760,452 |
| Bonds, Deposits & Retentions Received | 2,378,000 | - | (3,200,000) | - | - | - | - | - | - | - | - |
| Other | 41,991,000 | 18,664,440 | 26,223,745 | 36,211,793 | 37,661,513 | 35,135,577 | 36,642,729 | 37,706,410 | 40,045,388 | 41,349,015 | 42,702,741 |
| Payments: | | | | | | | | | | | |
| Employee Benefits & On-Costs | (80,072,000) | (94,364,319) | (112,889,014) | (115,069,831) | (120,899,057) | (124,313,682) | (127,391,608) | (130,572,782) | (133,814,130) | (137,160,875) | (140,562,780) |
| Materials & Contracts | (113,705,000) | (124,472,122) | (107,098,590) | (108,984,564) | (112,566,639) | (117,742,660) | (120,793,604) | (124,267,562) | (128,405,381) | (134,519,370) | (140,176,021) |
| Borrowing Costs | (962,000) | (7,500,212) | (10,096,705) | (9,147,770) | (8,579,019) | (7,008,269) | (6,394,402) | (6,186,231) | (5,142,275) | (4,765,493) | (4,096,578) |
| Other | - | (3,978,568) | (4,445,112) | (6,336,669) | (4,194,662) | (5,302,338) | (12,505,489) | (4,316,142) | (4,087,111) | (4,300,162) | (4,096,578) |
| Net Cash provided (or used in) Operating Activities | 143,242,000 | 137,530,944 | 177,179,294 | 185,311,591 | 172,834,800 | 145,734,936 | 136,714,003 | 149,729,932 | 155,742,148 | 159,167,681 | 164,247,102 |
| Cash Flows from Investing Activities | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | |
| Sales of Investment / Redemption of Term Deposits | 367,000,000 | 70,000,000 | 50,000,000 | 8,000,000 | - | 10,000,000 | 13,000,000 | 1,000,000 | - | - | - |
| Sale of Infrastructure, Property, Plant & Equipment | 981,000 | 409,500 | 4,500,000 | - | 50,000,000 | - | - | - | - | - | - |
| Payments: | | | | | | | | | | | |
| Purchase of Investment / Acquisition of Term Deposits | (300,780,000) | - | - | - | (64,000,000) | - | - | - | - | (1,000,000) | (42,000,000) |
| Purchase of Infrastructure, Property, Plant & Equipment | (218,666,000) | (310,885,583) | (190,077,148) | (173,252,509) | (140,239,613) | (115,278,165) | (126,238,557) | (143,186,327) | (143,833,852) | (147,999,327) | (112,221,327) |
| Purchase of Intangible Assets | (298,000) | (2,805,675) | (895,000) | (765,000) | (845,000) | (765,000) | (870,000) | (730,000) | (590,000) | (590,000) | (590,000) |
| Net Cash provided (or used in) Investing Activities | (151,763,000) | (243,281,760) | (136,472,148) | (166,017,509) | (155,084,613) | (106,043,165) | (114,108,557) | (142,916,327) | (144,423,852) | (149,589,327) | (154,811,327) |
| Cash Flows from Financing Activities | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | |
| Proceeds from Borrowings & Advances | 74,600,000 | 24,500,000 | 6,108,250 | - | - | - | - | - | - | - | - |
| Payments: | | | | | | | | | | | |
| Repayments of Borrowings & Advances | (14,012,000) | (17,372,455) | (14,991,637) | (14,714,089) | (15,224,048) | (37,474,383) | (13,258,995) | (13,738,962) | (8,939,614) | (7,406,001) | (7,380,975) |
| Lease liabilities (principal repayments) | (3,090,000) | (2,820,831) | (3,371,244) | (3,980,123) | (1,772,566) | (549,910) | (1,419,050) | (1,422,800) | (1,422,800) | (1,422,800) | (1,422,800) |
| Net Cash provided (or used in) Financing Activities | 57,498,000 | 4,306,714 | (11,567,229) | (16,694,212) | (16,996,614) | (38,024,293) | (14,676,045) | (15,161,762) | (10,382,414) | (8,828,801) | (8,803,775) |
| Net Decrease / (Increase) in Cash & Cash Equivalents | 48,977,000 | (101,444,102) | 29,139,917 | 2,599,870 | 753,573 | 1,667,478 | 7,927,401 | (8,948,157) | 955,882 | 749,553 | 632,000 |
| plus: Cash & Cash Equivalents - beginning of period | 126,730,000 | 175,707,000 | 74,262,898 | 196,574,701 | 225,714,618 | 228,314,488 | 229,068,061 | 230,662,940 | 230,314,783 | 231,270,665 | 232,020,218 |
| Cash & Cash Equivalents - end of period | 175,707,000 | 74,262,898 | 196,574,701 | 225,714,618 | 228,314,488 | 229,068,061 | 230,662,940 | 230,314,783 | 231,270,665 | 232,020,218 | 232,652,218 |

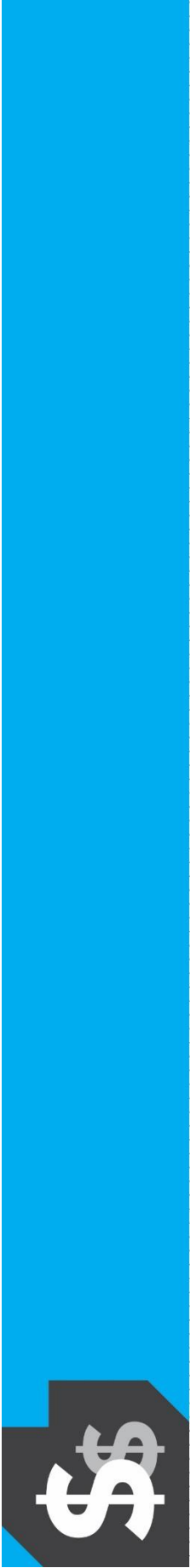
Scenario 2
Pessimistic
2025–2034





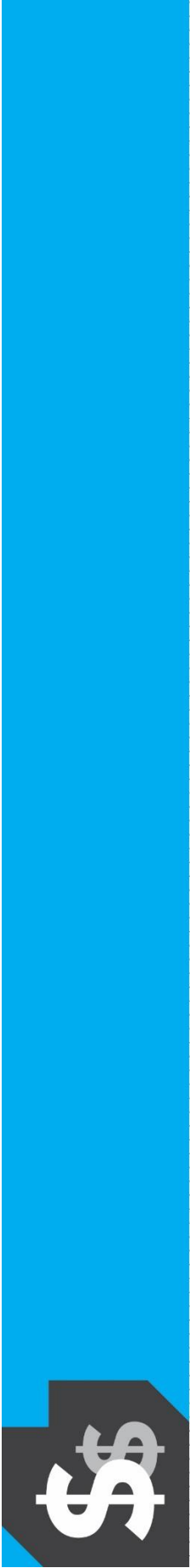
**Liverpool City Council
Income Statement
10 Year Financial Plan ending 30 June 2034
Scenario: Pessimistic**

| | 2022-23 Annual Actual | 2023-24 Revised Budget | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|-----------------------------|------------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Income from Continuing Operations | | | | | | | | | | | | |
| Revenue: | | | | | | | | | | | | |
| Rates and annual charges | 156,678,212 | 171,467,438 | 181,262,804 | 189,818,258 | 198,391,031 | 206,518,412 | 214,781,913 | 222,589,467 | 230,489,648 | 238,574,521 | 247,700,202 | 257,628,772 |
| User charges and fees | 15,799,906 | 19,768,354 | 20,357,883 | 20,972,066 | 21,577,285 | 22,123,380 | 22,488,594 | 23,057,995 | 23,641,913 | 24,240,724 | 24,854,807 | 25,484,556 |
| Interest and investment revenue | 13,687,423 | 16,433,224 | 13,318,302 | 12,067,538 | 10,878,175 | 10,325,637 | 10,518,035 | 10,649,814 | 10,812,094 | 10,809,433 | 10,709,358 | 10,623,905 |
| Grants and contributions - operating | 31,685,306 | 27,974,150 | 28,923,176 | 25,041,599 | 25,146,489 | 25,393,460 | 25,646,601 | 25,906,074 | 26,172,031 | 26,444,632 | 26,724,049 | 27,010,451 |
| Grants and contributions - capital (others) * | 85,488,202 | 83,309,079 | 73,705,004 | 80,599,275 | 65,172,913 | 48,291,966 | 24,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 |
| Grants and contributions - capital (\$711) * | 59,842,631 | 50,000,000 | 60,000,000 | 65,000,000 | 70,000,000 | 70,000,000 | 73,000,000 | 75,000,001 | 75,000,001 | 75,000,001 | 75,000,001 | 75,000,001 |
| Other revenues | 10,615,804 | 11,421,500 | 17,147,189 | 21,778,106 | 25,917,618 | 26,740,139 | 27,594,134 | 28,481,532 | 29,403,355 | 30,360,885 | 31,355,625 | 32,389,188 |
| Rental income | 4,525,820 | 5,316,003 | 8,122,453 | 10,233,431 | 10,522,294 | 10,780,286 | 7,280,766 | 8,140,677 | 8,389,353 | 9,773,715 | 10,085,625 | 10,408,929 |
| Net gain from the disposal of assets | 0 | 0 | 2,600,000 | 1,900,000 | 0 | 2,756,180 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fair value increment on investments | 631,159 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income from Continuing Operations | 378,954,465 | 386,189,748 | 405,436,811 | 427,410,233 | 427,605,804 | 422,929,460 | 406,060,043 | 406,575,560 | 416,658,396 | 427,953,911 | 439,179,667 | 451,295,802 |
| Expenses from Continuing Operations | | | | | | | | | | | | |
| Employee costs | 80,440,146 | 94,364,319 | 103,339,422 | 112,889,014 | 116,643,341 | 122,487,141 | 125,902,703 | 128,997,495 | 132,193,954 | 135,451,078 | 138,813,899 | 142,232,397 |
| Borrowing costs | 1,173,624 | 7,500,212 | 10,062,640 | 9,692,846 | 9,092,096 | 8,521,416 | 6,866,478 | 6,344,235 | 6,134,247 | 5,608,450 | 5,114,860 | 4,737,566 |
| Materials & services - tipping & waste services | 33,149,238 | 34,246,126 | 39,307,261 | 38,181,218 | 40,081,871 | 42,044,534 | 43,998,118 | 48,070,439 | 50,291,949 | 52,604,625 | 55,559,139 | 61,260,223 |
| Materials & services - Other | 61,392,853 | 65,488,850 | 62,271,180 | 68,127,417 | 67,558,673 | 70,265,011 | 73,788,207 | 72,243,080 | 73,780,960 | 75,672,393 | 79,352,045 | 79,048,032 |
| Legal costs | 2,121,517 | 1,871,254 | 1,705,281 | 1,661,439 | 1,629,132 | 1,489,361 | 1,380,720 | 1,248,237 | 1,246,942 | 1,266,865 | 1,273,037 | 1,285,488 |
| Consultants | 1,616,171 | 1,643,496 | 951,750 | 482,602 | 483,780 | 493,374 | 503,209 | 524,290 | 546,192 | 534,212 | 545,067 | 556,743 |
| Depreciation | 47,162,769 | 48,890,706 | 54,007,036 | 58,271,834 | 58,897,014 | 60,499,766 | 59,801,629 | 62,166,253 | 61,841,321 | 65,324,398 | 66,951,600 | 68,046,929 |
| Other expenses | 3,335,121 | 5,031,807 | 6,007,879 | 6,005,225 | 5,473,649 | 5,482,615 | 5,478,243 | 5,452,857 | 5,465,157 | 5,436,186 | 5,449,097 | 5,445,576 |
| Net loss from the disposal of assets | 2,699,896 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Expenses from Continuing Operations | 233,091,335 | 261,636,770 | 280,152,448 | 297,811,595 | 302,359,556 | 313,783,219 | 320,219,307 | 327,546,886 | 334,000,722 | 344,398,208 | 355,558,744 | 365,112,955 |
| Operating Results from Continuing Operations | 145,863,129 | 124,652,978 | 125,284,363 | 129,598,639 | 125,246,248 | 109,146,241 | 85,840,736 | 79,028,675 | 82,657,673 | 83,555,704 | 83,620,923 | 86,182,847 |
| Discontinued Operations - Profit/(Loss) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Profit/(Loss) from Discontinued Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Result for the Year | 145,863,129 | 124,652,978 | 125,284,363 | 129,598,639 | 125,246,248 | 109,146,241 | 85,840,736 | 79,028,675 | 82,657,673 | 83,555,704 | 83,620,923 | 86,182,847 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 532,296 | (8,656,101) | (8,420,641) | (16,000,636) | (9,926,665) | (9,145,725) | (11,909,264) | (8,721,326) | (5,092,328) | (4,194,297) | (4,129,078) | (1,567,154) |



Liverpool City Council
Statement of Financial Position
10 Year Financial Plan ending 30 June 2034
Scenario: Pessimistic

| | 30-Jun-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Operating Balance Actual | Revised Budget | | | | | | | | | | |
| ASSETS | | | | | | | | | | | | |
| Current Assets | | | | | | | | | | | | |
| Cash & Cash Equivalents | 175,707,000 | 74,262,898 | 178,754,780 | 204,560,205 | 201,093,238 | 194,596,916 | 187,818,825 | 186,031,542 | 166,650,823 | 155,215,421 | 142,112,782 | 127,369,885 |
| Investments | 147,613,000 | 140,634,567 | 84,042,965 | 56,726,750 | 52,356,156 | 87,330,910 | 81,857,667 | 74,755,452 | 74,209,127 | 74,209,127 | 74,755,452 | 97,701,072 |
| Receivables | 30,282,000 | 22,111,576 | 23,334,425 | 23,571,741 | 23,626,944 | 23,110,193 | 23,371,353 | 23,895,624 | 24,535,521 | 25,191,916 | 25,908,424 | 26,673,236 |
| Inventories | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 |
| Other | 1,227,000 | 1,082,815 | 2,119,434 | 2,048,579 | 1,943,271 | 1,875,749 | 1,816,485 | 1,727,389 | 1,652,312 | 1,581,143 | 1,534,784 | 1,475,961 |
| Total Current Assets | 355,132,000 | 238,594,856 | 288,554,604 | 287,210,275 | 279,322,609 | 307,206,768 | 295,167,330 | 286,713,007 | 267,350,783 | 256,500,607 | 244,614,442 | 253,523,154 |
| Non-Current Assets | | | | | | | | | | | | |
| Investments | 122,580,000 | 116,785,006 | 69,790,510 | 47,106,725 | 43,477,319 | 72,512,565 | 67,975,808 | 62,078,023 | 61,624,348 | 61,624,348 | 62,078,023 | 81,132,403 |
| Receivables | 787,000 | 815,111 | 832,928 | 833,897 | 826,851 | 794,708 | 825,313 | 854,675 | 884,517 | 915,136 | 949,220 | 986,033 |
| Infrastructure, Property, Plant & Equipment | 3,652,949,000 | 3,839,679,911 | 3,954,764,883 | 4,097,443,128 | 4,218,452,197 | 4,257,362,797 | 4,324,187,939 | 4,405,198,282 | 4,495,154,786 | 4,582,041,736 | 4,671,623,958 | 4,724,089,851 |
| Investments Accounted for using the equity method | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 |
| Intangible Assets | 1,732,000 | 3,329,305 | 3,721,490 | 3,139,417 | 2,350,843 | 1,481,270 | 997,664 | 931,395 | 849,897 | 662,401 | 517,906 | 416,411 |
| Right of Use Assets | 9,705,000 | 8,651,471 | 5,917,711 | 3,940,482 | 2,832,373 | 1,570,723 | 1,621,177 | 8,700,147 | 7,577,347 | 6,254,547 | 5,131,747 | 3,808,947 |
| Total Non-Current Assets | 3,694,267,000 | 3,975,775,094 | 4,041,541,522 | 4,158,977,649 | 4,274,453,583 | 4,340,236,063 | 4,402,121,901 | 4,484,276,522 | 4,572,604,895 | 4,658,012,168 | 4,746,814,854 | 4,816,947,645 |
| TOTAL ASSETS | 4,049,399,000 | 4,214,369,950 | 4,330,096,126 | 4,446,187,924 | 4,553,776,192 | 4,647,442,831 | 4,697,289,231 | 4,770,989,539 | 4,839,955,678 | 4,914,512,775 | 4,991,429,296 | 5,070,470,799 |
| LIABILITIES | | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | | |
| Payables | 40,893,000 | 39,920,000 | 41,472,792 | 42,565,931 | 42,703,847 | 43,934,811 | 45,288,112 | 46,044,417 | 47,119,985 | 48,285,940 | 50,009,188 | 51,467,040 |
| Income received in advance | 15,000 | 988,000 | 1,188,007 | 1,354,196 | 1,504,495 | 1,547,848 | 1,586,469 | 1,632,616 | 1,680,313 | 1,729,613 | 1,780,576 | 1,833,265 |
| Contract Liabilities | 32,567,000 | 20,053,188 | 7,960,570 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 |
| Lease Liabilities | 2,799,000 | 2,800,034 | 2,764,418 | 2,199,553 | 1,702,596 | 1,571,677 | 398,750 | 248,750 | 1,572,800 | 1,422,800 | 1,572,800 | 1,422,800 |
| Borrowings | 15,119,000 | 15,111,536 | 14,991,637 | 14,714,089 | 15,240,048 | 37,474,383 | 13,258,995 | 13,738,962 | 8,039,614 | 7,406,001 | 7,380,925 | 7,457,461 |
| Provisions | 31,169,000 | 28,643,517 | 28,142,517 | 27,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 |
| Total Current Liabilities | 125,156,000 | 107,232,655 | 96,519,381 | 95,893,470 | 94,194,687 | 117,588,420 | 95,922,027 | 94,724,446 | 92,372,313 | 91,904,055 | 93,893,240 | 95,240,267 |
| Non-Current Liabilities | | | | | | | | | | | | |
| Payables | 15,464,000 | 15,464,000 | 15,661,010 | 13,338,111 | 13,486,128 | 13,528,823 | 13,566,858 | 13,612,304 | 13,659,277 | 13,707,829 | 13,756,018 | 13,809,907 |
| Contract Liabilities | 19,047,000 | 10,434,231 | 1,639,431 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 |
| Lease Liabilities | 7,337,000 | 5,166,401 | 2,430,773 | 901,796 | 186,630 | (1,443,011) | (200,000) | 7,032,720 | 4,585,970 | 3,433,070 | 2,140,270 | 967,470 |
| Borrowings | 193,610,000 | 200,810,619 | 191,932,632 | 183,326,793 | 168,100,745 | 130,698,362 | 117,959,367 | 103,630,405 | 94,690,791 | 82,884,790 | 79,993,815 | 72,446,354 |
| Provisions | 2,599,000 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 | 5,148,483 |
| Total Non-Current Liabilities | 238,057,000 | 236,289,134 | 216,812,329 | 205,931,999 | 187,972,829 | 149,099,467 | 137,101,524 | 130,640,728 | 119,301,237 | 110,770,988 | 102,167,402 | 93,589,930 |
| TOTAL LIABILITIES | 363,213,000 | 343,521,789 | 313,331,710 | 301,825,469 | 282,167,516 | 266,687,887 | 236,693,551 | 225,365,174 | 211,673,550 | 202,675,043 | 195,970,642 | 188,829,297 |
| Net Assets | 3,686,186,000 | 3,870,065,551 | 4,016,763,816 | 4,146,362,455 | 4,271,608,703 | 4,380,754,944 | 4,466,595,680 | 4,545,624,355 | 4,628,282,028 | 4,711,837,732 | 4,795,458,654 | 4,881,641,502 |
| EQUITY | | | | | | | | | | | | |
| Retained Earnings | 2,300,958,000 | 2,482,837,551 | 2,629,535,816 | 2,759,134,455 | 2,884,380,703 | 2,993,526,944 | 3,079,367,680 | 3,158,336,355 | 3,241,054,028 | 3,324,609,732 | 3,408,230,654 | 3,494,413,502 |
| Revaluation Reserves | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 |
| Council Equity Interest | 3,688,186,000 | 3,870,065,551 | 4,016,763,816 | 4,146,362,455 | 4,271,608,703 | 4,380,754,944 | 4,466,595,680 | 4,545,624,355 | 4,628,282,028 | 4,711,837,732 | 4,795,458,654 | 4,881,641,502 |
| Total Equity | 3,688,186,000 | 3,870,065,551 | 4,016,763,816 | 4,146,362,455 | 4,271,608,703 | 4,380,754,944 | 4,466,595,680 | 4,545,624,355 | 4,628,282,028 | 4,711,837,732 | 4,795,458,654 | 4,881,641,502 |

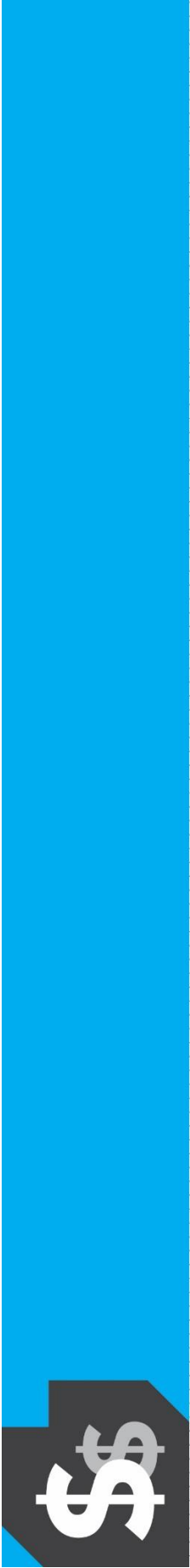


**Liverpool City Council
Statement of Cash Flows
10 Year Financial Plan ending 30 June 2034
Scenario: Pessimistic**

| | 30-Jun-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Opening Balance Actual | Revised Budget | | | | | | | | | | |
| Cash Flows from Operating Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Rates & Annual Charges | 155,260,000 | 171,387,717 | 181,483,443 | 190,211,244 | 198,868,620 | 207,103,998 | 214,368,738 | 222,199,090 | 230,094,639 | 238,170,277 | 247,243,918 | 257,132,343 |
| User Charges & Fees | 12,393,000 | 24,129,027 | 19,960,284 | 20,855,614 | 21,462,534 | 22,019,837 | 22,419,349 | 22,950,035 | 23,531,199 | 24,127,188 | 24,738,375 | 25,365,153 |
| Interest & Investment Revenue Received | 12,174,000 | 16,480,648 | 13,281,079 | 12,035,028 | 10,845,598 | 10,294,753 | 10,486,634 | 10,620,145 | 10,782,073 | 10,778,711 | 10,674,680 | 10,586,177 |
| Grants & Contributions | 113,785,000 | 137,184,333 | 155,628,180 | 156,734,976 | 153,319,402 | 136,685,426 | 111,396,601 | 103,655,075 | 103,922,032 | 104,194,633 | 104,474,050 | 104,760,452 |
| Bonds, Deposits & Retentions Received | 2,378,000 | - | - | (3,200,000) | - | - | - | - | - | - | - | - |
| Other | 41,991,000 | 18,664,440 | 24,643,206 | 31,695,377 | 36,211,793 | 37,661,513 | 35,135,577 | 36,643,729 | 37,706,410 | 40,045,388 | 41,349,015 | 42,702,741 |
| Payments: | | | | | | | | | | | | |
| Employee Benefits & On-Costs | (80,072,000) | (94,364,319) | (103,339,422) | (112,889,014) | (116,643,341) | (122,487,141) | (125,902,703) | (128,997,495) | (132,193,954) | (135,451,078) | (138,813,899) | (142,232,397) |
| Materials & Contracts | (113,705,000) | (124,472,122) | (124,135,641) | (107,397,970) | (109,306,541) | (112,893,496) | (118,077,863) | (121,145,032) | (124,616,441) | (128,758,594) | (134,881,470) | (140,553,995) |
| Borrowing Costs | (962,000) | (7,500,212) | (10,096,705) | (9,726,458) | (9,147,770) | (8,579,019) | (7,008,269) | (6,394,402) | (6,186,231) | (5,642,275) | (5,142,882) | (4,765,493) |
| Other | - | (3,978,568) | (3,773,829) | (4,473,996) | (6,365,540) | (4,229,655) | (5,528,697) | (12,531,827) | (4,342,357) | (4,113,386) | (4,326,297) | (4,122,776) |
| Net Cash provided (or used in) Operating Activities | 143,242,000 | 137,530,944 | 153,650,595 | 173,844,802 | 179,244,754 | 165,584,905 | 137,289,367 | 126,999,319 | 138,697,370 | 143,350,864 | 145,315,490 | 148,872,024 |
| Cash Flows from Investing Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Sales of Investment / Redemption of Term Deposits | 367,000,000 | 70,000,000 | 125,000,000 | 50,000,000 | 8,000,000 | - | 10,000,000 | 13,000,000 | 1,000,000 | - | - | - |
| Sale of Investment Property | - | - | - | - | - | - | - | - | - | - | - | - |
| Sale of Infrastructure, Property, Plant & Equipment | 981,000 | 409,500 | 8,356,500 | 4,500,000 | - | 50,000,000 | - | - | - | - | - | - |
| Distributions Received from Joint Ventures & Associates | - | - | - | - | - | - | - | - | - | - | - | - |
| Payments: | | | | | | | | | | | | |
| Purchase of Investment / Acquisition of Term Deposits | (800,780,000) | - | - | - | - | (64,000,000) | - | - | - | - | (1,000,000) | (42,000,000) |
| Purchase of Investment Property | - | - | - | - | - | - | - | - | - | - | - | - |
| Purchase of Infrastructure, Property, Plant & Equipment | (218,666,000) | (310,885,585) | (168,187,993) | (190,077,148) | (173,252,509) | (140,239,613) | (115,278,165) | (126,238,557) | (143,186,327) | (143,833,852) | (147,999,327) | (112,221,327) |
| Purchase of Intangible Assets | (298,000) | (2,805,675) | (4,952,700) | (895,000) | (765,000) | (845,000) | (765,000) | (870,000) | (730,000) | (590,000) | (590,000) | (590,000) |
| Net Cash provided (or used in) Investing Activities | (151,763,000) | (243,281,760) | (36,784,193) | (136,472,149) | (166,017,509) | (155,084,613) | (106,043,165) | (114,108,557) | (142,916,327) | (144,423,852) | (149,589,327) | (154,811,327) |
| Cash Flows from Financing Activities | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | |
| Proceeds from Borrowings & Advances | 74,600,000 | 24,500,000 | 6,108,250 | 6,108,250 | - | - | - | - | - | - | - | - |
| Payments: | | | | | | | | | | | | |
| Repayments of Borrowings & Advances | (14,012,000) | (17,372,455) | (15,111,526) | (14,991,037) | (14,714,089) | (15,224,048) | (17,474,383) | (13,258,995) | (13,738,962) | (8,939,614) | (7,406,001) | (7,380,975) |
| Lease liabilities (principal repayments) | (3,090,000) | (2,820,831) | (3,371,244) | (2,683,842) | (3,980,123) | (1,772,566) | (549,910) | (1,419,050) | (1,422,800) | (1,422,800) | (1,422,800) | (1,422,800) |
| Net Cash provided (or used in) Financing Activities | 57,498,000 | 4,306,714 | (13,374,520) | (11,567,229) | (16,694,212) | (16,996,614) | (38,024,293) | (14,676,045) | (15,161,762) | (10,362,414) | (8,828,801) | (6,903,775) |
| Net Decrease / (Increase) in Cash & Cash Equivalents | 48,977,000 | (101,444,102) | 104,491,882 | 25,805,425 | (9,466,967) | (6,486,322) | (6,778,091) | (1,787,283) | (19,380,719) | (11,435,402) | (13,102,638) | (14,742,898) |
| plus: Cash & Cash Equivalents - beginning of period | 126,730,000 | 175,707,000 | 74,262,898 | 178,754,780 | 204,560,205 | 201,093,238 | 194,596,916 | 187,818,825 | 186,031,542 | 166,650,823 | 155,215,421 | 142,112,782 |
| Cash & Cash Equivalents - end of period | 175,707,000 | 74,262,898 | 178,754,780 | 204,560,205 | 201,093,238 | 194,596,916 | 187,818,825 | 186,031,542 | 166,650,823 | 155,215,421 | 142,112,782 | 127,369,885 |

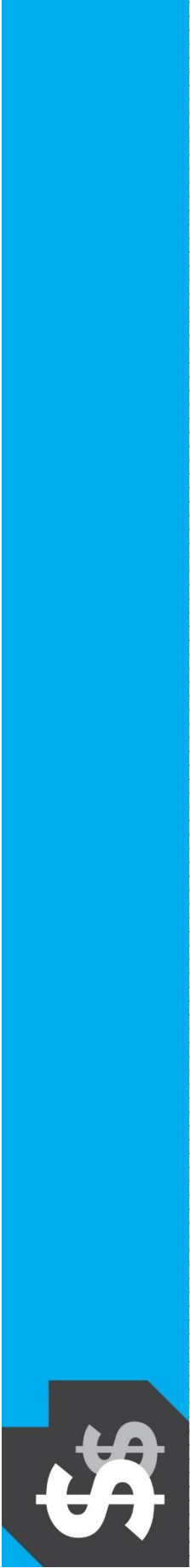
Scenario 3
Optimistic
2025–2034





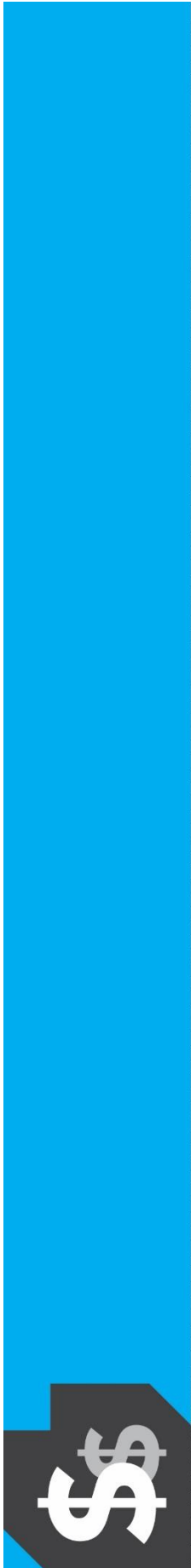
**Liverpool City Council
Income Statement
10 Year Financial Plan ending 30 June 2034
Scenario: Optimistic**

| | 2022-23 Actual/ Budget | 2023-24 Revised Budget | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|------------------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Income from Continuing Operations | | | | | | | | | | | | |
| Revenue: | | | | | | | | | | | | |
| Rates and annual charges | 156,678,212 | 171,467,438 | 181,862,804 | 192,156,634 | 202,604,291 | 211,997,784 | 221,600,471 | 230,789,611 | 240,139,452 | 249,744,765 | 260,464,473 | 272,063,565 |
| User charges and fees | 15,799,906 | 19,768,354 | 20,357,883 | 20,972,066 | 21,577,285 | 22,123,380 | 22,488,594 | 23,057,995 | 23,641,913 | 24,240,724 | 24,854,807 | 25,484,556 |
| Interest and investment revenue | 13,687,423 | 16,433,224 | 18,277,211 | 17,465,333 | 16,786,560 | 16,638,584 | 17,111,247 | 17,682,617 | 18,216,784 | 18,501,276 | 18,788,485 | 19,052,351 |
| Grants and contributions - operating | 31,685,306 | 27,974,150 | 28,923,176 | 25,041,559 | 25,146,489 | 25,393,460 | 25,646,601 | 25,906,074 | 26,172,031 | 26,444,632 | 26,724,049 | 27,010,451 |
| Grants and contributions - capital (others) * | 85,488,202 | 83,309,079 | 73,705,004 | 80,599,275 | 65,172,913 | 48,291,966 | 24,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 | 12,750,000 |
| Grants and contributions - capital (\$711) * | 59,842,631 | 50,000,000 | 60,000,000 | 65,000,000 | 70,000,000 | 70,000,000 | 73,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 | 75,000,000 |
| Other revenues | 10,615,804 | 11,421,500 | 17,147,189 | 21,778,106 | 25,917,618 | 26,740,139 | 27,594,134 | 28,481,532 | 29,403,355 | 30,360,885 | 31,355,625 | 32,389,188 |
| Rental income | 4,525,820 | 5,316,003 | 9,702,992 | 10,233,431 | 10,522,294 | 10,780,286 | 7,280,766 | 8,140,677 | 8,389,353 | 9,773,715 | 10,085,625 | 10,408,929 |
| Net gain from the disposal of assets | 0 | 0 | 11,000,000 | 1,900,000 | 0 | 2,756,180 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fair value increment on investments | 631,159 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Income from Continuing Operations | 378,954,465 | 386,189,748 | 420,976,259 | 435,146,403 | 437,727,449 | 434,741,779 | 419,571,812 | 421,808,507 | 433,712,889 | 446,815,998 | 460,023,065 | 474,159,041 |
| Expenses from Continuing Operations | | | | | | | | | | | | |
| Employee costs | 80,440,146 | 94,364,319 | 103,339,422 | 112,889,014 | 114,488,321 | 120,302,973 | 123,716,661 | 126,777,721 | 129,943,610 | 133,169,182 | 136,499,851 | 139,885,163 |
| Borrowing costs | 1,173,624 | 7,500,212 | 10,062,640 | 9,692,846 | 9,092,096 | 8,521,416 | 6,866,478 | 6,344,235 | 6,134,247 | 5,608,450 | 5,114,860 | 4,737,566 |
| Materials & services - tipping & waste services | 33,149,238 | 34,246,126 | 39,307,261 | 38,181,218 | 40,081,871 | 42,044,534 | 43,998,118 | 48,070,439 | 50,291,949 | 52,604,625 | 55,559,139 | 61,260,223 |
| Materials & services - Other | 61,392,853 | 65,488,850 | 61,971,799 | 67,828,036 | 67,231,001 | 69,940,224 | 73,450,332 | 71,888,247 | 73,433,674 | 75,317,641 | 78,988,192 | 78,666,447 |
| Legal costs | 2,121,517 | 1,871,254 | 1,705,281 | 1,661,439 | 1,629,132 | 1,489,361 | 1,380,720 | 1,248,237 | 1,246,942 | 1,266,865 | 1,273,037 | 1,285,488 |
| Consultants | 1,616,171 | 1,643,496 | 951,750 | 482,602 | 483,780 | 493,374 | 503,209 | 524,290 | 546,192 | 534,212 | 545,067 | 556,743 |
| Depreciation | 47,162,769 | 48,890,706 | 54,007,036 | 58,271,834 | 58,897,014 | 60,499,766 | 59,801,629 | 62,166,253 | 61,841,321 | 65,324,398 | 66,951,600 | 68,046,929 |
| Other expenses | 3,335,121 | 5,031,807 | 5,978,995 | 5,976,341 | 5,444,778 | 5,456,312 | 5,451,884 | 5,426,519 | 5,438,942 | 5,409,911 | 5,422,962 | 5,419,378 |
| Net loss from the disposal of assets | 2,699,896 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Expenses from Continuing Operations | 233,091,335 | 261,536,770 | 279,824,183 | 297,483,330 | 299,847,993 | 311,247,960 | 317,669,031 | 324,945,941 | 331,376,877 | 341,735,284 | 352,854,708 | 362,357,937 |
| Operating Results from Continuing Operations | 145,863,129 | 124,652,978 | 141,152,076 | 137,663,073 | 137,879,457 | 123,493,819 | 101,902,781 | 96,862,566 | 102,336,012 | 105,080,714 | 107,168,357 | 111,801,104 |
| Discontinued Operations - Profit/(Loss) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Profit/(Loss) from Discontinued Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Operating Result for the Year | 145,863,129 | 124,652,978 | 141,152,076 | 137,663,073 | 137,879,457 | 123,493,819 | 101,902,781 | 96,862,566 | 102,336,012 | 105,080,714 | 107,168,357 | 111,801,104 |
| Net Operating Result before Grants and Contributions provided for Capital Purposes | 532,296 | (8,656,101) | 7,447,072 | (7,936,202) | 2,706,544 | 5,201,853 | 4,152,781 | 9,112,565 | 14,586,011 | 17,330,713 | 19,418,356 | 24,051,103 |



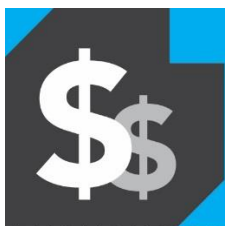
Liverpool City Council
Statement of Financial Position
10 Year Financial Plan ending 30 June 2034
Scenario: Optimistic

| | 30-Jun-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Opening Balance Actual | Revised Budget | | | | | | | | | | |
| ASSETS | | | | | | | | | | | | |
| Current Assets | | | | | | | | | | | | |
| Cash & Cash Equivalents | 175,707,000 | 74,262,898 | 200,104,129 | 233,866,079 | 242,928,075 | 250,734,350 | 259,943,583 | 275,912,456 | 276,133,678 | 286,139,949 | 296,497,233 | 307,279,107 |
| Investments | 147,613,000 | 1,406,945,567 | 84,042,965 | 56,726,790 | 52,356,156 | 87,320,910 | 81,857,667 | 74,795,452 | 74,209,127 | 74,209,127 | 74,755,452 | 97,701,072 |
| Receivables | 30,282,000 | 23,311,576 | 23,373,261 | 23,712,139 | 23,860,165 | 23,387,819 | 23,716,832 | 24,311,105 | 25,024,452 | 25,757,882 | 26,555,157 | 27,404,609 |
| Inventories | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 | 303,000 |
| Other | 1,227,000 | 1,082,815 | 2,116,151 | 2,045,296 | 1,939,706 | 1,872,238 | 1,812,843 | 1,733,577 | 1,648,577 | 1,577,313 | 1,530,884 | 1,471,883 |
| Total Current Assets | 355,132,000 | 2,385,948,856 | 309,939,506 | 316,653,264 | 321,387,102 | 363,616,317 | 367,633,925 | 377,005,590 | 377,318,834 | 387,987,292 | 399,641,726 | 434,159,671 |
| Non-Current Assets | | | | | | | | | | | | |
| Investments | 122,580,000 | 116,785,006 | 69,790,510 | 47,106,725 | 43,477,319 | 72,512,565 | 67,975,808 | 62,078,023 | 61,624,348 | 61,624,348 | 62,078,023 | 81,132,403 |
| Receivables | 787,000 | 815,111 | 835,372 | 842,687 | 841,369 | 811,872 | 846,673 | 880,363 | 914,746 | 950,128 | 989,205 | 1,031,252 |
| Infrastructure, Property, Plant & Equipment | 3,552,949,000 | 3,839,679,911 | 3,949,164,883 | 4,091,843,128 | 4,212,852,197 | 4,251,767,977 | 4,318,587,939 | 4,399,598,282 | 4,489,554,786 | 4,576,441,736 | 4,666,023,958 | 4,718,489,851 |
| Intangible Assets | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 | 6,514,000 |
| Right of Use Assets | 1,732,000 | 3,329,305 | 3,721,490 | 3,139,417 | 2,350,843 | 1,481,270 | 997,664 | 931,395 | 849,897 | 662,401 | 517,906 | 416,411 |
| Other | 9,705,000 | 8,651,761 | 5,917,711 | 3,940,482 | 2,832,373 | 1,570,723 | 1,621,177 | 8,700,147 | 7,577,347 | 6,254,547 | 5,131,747 | 3,808,947 |
| Total Non-Current Assets | 3,694,267,000 | 3,975,775,094 | 4,035,943,966 | 4,153,386,439 | 4,268,868,101 | 4,334,653,227 | 4,396,543,261 | 4,478,702,210 | 4,567,035,124 | 4,652,447,160 | 4,741,254,839 | 4,811,392,864 |
| TOTAL ASSETS | 4,049,399,000 | 4,214,369,950 | 4,345,883,472 | 4,470,039,703 | 4,590,255,203 | 4,698,271,544 | 4,764,177,186 | 4,855,707,800 | 4,944,353,958 | 5,040,434,452 | 5,140,896,565 | 5,245,552,535 |
| LIABILITIES | | | | | | | | | | | | |
| Current Liabilities | | | | | | | | | | | | |
| Payables | 40,893,000 | 39,920,000 | 41,392,424 | 42,485,562 | 42,617,501 | 43,850,589 | 45,201,087 | 45,953,817 | 47,031,055 | 48,195,396 | 49,916,801 | 51,370,864 |
| Income received in advance | 15,000 | 988,000 | 1,188,047 | 1,354,196 | 1,504,495 | 1,547,848 | 1,586,469 | 1,632,616 | 1,680,313 | 1,729,613 | 1,780,576 | 1,833,265 |
| Contract Liabilities | 32,567,000 | 20,053,188 | 7,960,570 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 | 7,363,184 |
| Lease Liabilities | 2,799,000 | 2,800,034 | 2,764,418 | 2,199,553 | 1,702,596 | 1,574,677 | 398,750 | 248,750 | 1,572,800 | 1,422,800 | 1,572,800 | 1,422,800 |
| Borrowings | 15,190,000 | 15,111,526 | 14,991,637 | 14,714,089 | 15,224,048 | 37,474,383 | 13,258,995 | 13,738,962 | 8,939,614 | 7,406,001 | 7,380,975 | 7,457,461 |
| Provisions | 31,692,000 | 28,642,517 | 28,142,517 | 27,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 | 25,696,517 |
| Total Current Liabilities | 123,156,000 | 107,515,265 | 96,439,613 | 95,813,101 | 94,108,341 | 117,504,198 | 93,505,002 | 94,633,846 | 92,283,483 | 91,813,511 | 93,710,853 | 95,144,091 |
| Non-Current Liabilities | | | | | | | | | | | | |
| Payables | 15,464,000 | 15,464,000 | 15,661,010 | 13,338,111 | 13,486,128 | 13,528,823 | 13,566,858 | 13,612,304 | 13,659,277 | 13,707,829 | 13,758,018 | 13,809,907 |
| Contract Liabilities | 19,047,000 | 10,194,231 | 1,639,431 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 | 1,216,816 |
| Lease Liabilities | 7,337,000 | 5,166,401 | 2,430,773 | 901,796 | 18,630 | (1,423,917) | (500,000) | 7,032,270 | 4,585,870 | 3,413,070 | 2,140,270 | 962,470 |
| Borrowings | 193,610,000 | 200,816,019 | 194,932,632 | 183,326,793 | 168,102,746 | 130,638,667 | 117,369,867 | 103,650,405 | 94,690,791 | 87,184,790 | 79,903,815 | 72,446,354 |
| Provisions | 2,259,000 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 | 5,146,463 |
| Total Non-Current Liabilities | 238,057,000 | 236,789,134 | 216,812,339 | 203,931,999 | 187,927,802 | 149,099,467 | 137,101,524 | 130,640,228 | 119,501,237 | 110,770,988 | 102,167,402 | 93,389,030 |
| TOTAL LIABILITIES | 361,213,000 | 344,304,399 | 313,251,942 | 299,745,100 | 282,081,143 | 266,603,665 | 230,606,526 | 225,274,574 | 211,584,720 | 202,584,499 | 195,878,255 | 188,733,121 |
| Net Assets | 3,688,186,000 | 3,870,065,551 | 4,032,631,530 | 4,170,294,603 | 4,308,174,060 | 4,431,667,879 | 4,533,570,660 | 4,630,433,226 | 4,732,769,238 | 4,837,849,953 | 4,945,018,310 | 5,056,819,414 |
| EQUITY | | | | | | | | | | | | |
| Retained Earnings | 2,300,958,000 | 2,482,837,551 | 2,645,403,530 | 2,783,066,603 | 2,920,946,060 | 3,044,439,879 | 3,146,342,660 | 3,243,205,226 | 3,345,541,238 | 3,450,621,953 | 3,557,790,310 | 3,669,591,414 |
| Revaluation Reserves | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 | 1,387,228,000 |
| Council Equity Interest | 3,688,186,000 | 3,870,065,551 | 4,032,631,530 | 4,170,294,603 | 4,308,174,060 | 4,431,667,879 | 4,533,570,660 | 4,630,433,226 | 4,732,769,238 | 4,837,849,953 | 4,945,018,310 | 5,056,819,414 |
| Total Equity | 3,688,186,000 | 3,870,065,551 | 4,032,631,530 | 4,170,294,603 | 4,308,174,060 | 4,431,667,879 | 4,533,570,660 | 4,630,433,226 | 4,732,769,238 | 4,837,849,953 | 4,945,018,310 | 5,056,819,414 |



**Liverpool City Council
Statement of Cash Flows
10 Year Financial Plan ending 30 June 2034
Scenario: Optimistic**

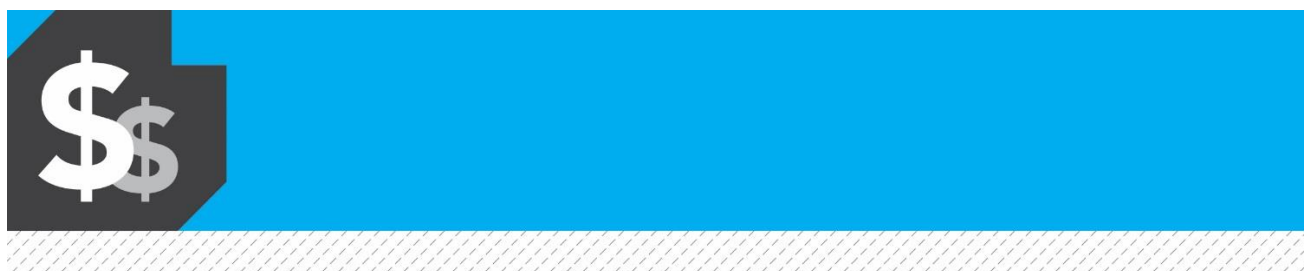
| | 30-Jun-23 | 2023-24 Opening Balance Actual | 2023-24 Revised Budget | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2031-32 | 2032-33 | 2033-34 |
|---|----------------------|---|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------|
| Cash Flows from Operating Activities | | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | | |
| Rates & Annual Charges | 155,260,000 | 171,387,717 | 182,044,443 | 192,448,318 | 202,990,453 | 212,541,131 | 221,120,336 | 230,330,154 | 239,671,960 | 249,264,500 | 259,928,487 | 271,483,611 | |
| User Charges & Fees | 12,393,000 | 24,129,027 | 19,960,284 | 20,855,614 | 21,462,534 | 22,019,837 | 22,419,349 | 22,950,035 | 23,531,199 | 24,127,188 | 24,738,375 | 25,365,153 | |
| Interest & Investment Revenue Received | 12,174,000 | 16,480,648 | 18,272,708 | 17,426,217 | 16,746,859 | 16,622,888 | 17,174,757 | 17,647,698 | 18,181,255 | 18,464,776 | 18,747,750 | 19,008,274 | |
| Grants & Contributions | 113,785,000 | 137,184,333 | 155,628,180 | 156,734,976 | 153,319,402 | 136,685,426 | 111,396,601 | 103,656,075 | 103,922,032 | 104,194,633 | 104,474,050 | 104,760,452 | |
| Bonds, Deposits & Retentions Received | 2,378,000 | - | (8,200,000) | (8,200,000) | - | - | - | - | - | - | - | - | |
| Other | 41,991,000 | 18,664,440 | 26,223,745 | 31,695,377 | 36,211,793 | 37,661,513 | 35,135,577 | 36,642,729 | 37,706,410 | 40,045,388 | 41,349,015 | 42,702,741 | |
| Payments: | | | | | | | | | | | | | |
| Employee Benefits & On-Costs | (80,072,000) | (94,364,319) | (103,339,422) | (112,889,014) | (114,488,321) | (120,302,973) | (123,716,661) | (126,777,721) | (129,943,610) | (133,169,182) | (136,499,851) | (139,885,163) | |
| Materials & Contracts | (113,705,000) | (124,472,122) | (123,913,346) | (107,098,590) | (108,884,564) | (112,566,639) | (117,742,660) | (120,793,604) | (124,267,562) | (128,405,381) | (134,519,370) | (140,176,021) | |
| Borrowing Costs | (962,000) | (7,500,212) | (10,096,705) | (9,726,458) | (9,147,770) | (8,579,019) | (7,008,269) | (6,394,402) | (6,186,231) | (5,642,275) | (5,142,882) | (4,765,493) | |
| Other | - | (3,978,568) | (3,744,945) | (4,445,112) | (6,336,669) | (4,194,662) | (5,502,338) | (12,509,489) | (4,316,142) | (4,087,111) | (4,300,162) | (4,096,578) | |
| Net Cash provided (or used in) Operating Activities | 143,242,000 | 137,530,944 | 160,999,943 | 181,801,327 | 191,775,717 | 179,887,502 | 153,276,691 | 144,755,475 | 158,299,311 | 164,792,556 | 168,775,412 | 174,396,976 | |
| Cash Flows from Investing Activities | | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | | |
| Sales of Investment / Redemption of Term Deposits | 367,000,000 | 70,000,000 | 125,000,000 | 50,000,000 | 8,000,000 | - | - | 10,000,000 | 13,000,000 | 1,000,000 | - | - | |
| Sale of Infrastructure, Property, Plant & Equipment | 981,000 | 409,500 | 22,356,500 | 4,500,000 | - | 50,000,000 | - | - | - | - | - | - | |
| Payments: | | | | | | | | | | | | | |
| Purchase of Investment / Acquisition of Term Deposits | (900,780,000) | - | - | - | - | (64,000,000) | - | - | - | - | (1,000,000) | (42,000,000) | |
| Purchase of Infrastructure, Property, Plant & Equipment | (218,666,000) | (310,885,585) | (168,187,993) | (190,077,148) | (173,252,509) | (140,239,613) | (115,278,165) | (126,238,557) | (143,186,327) | (143,833,852) | (147,999,327) | (112,221,327) | |
| Purchase of Intangible Assets | (298,000) | (2,805,675) | (1,952,700) | (895,000) | (765,000) | (845,000) | (765,000) | (870,000) | (730,000) | (590,000) | (590,000) | (590,000) | |
| Net Cash provided (or used in) Investing Activities | (151,783,000) | (243,281,760) | (22,784,193) | (136,472,148) | (166,017,509) | (155,084,613) | (106,043,165) | (114,108,557) | (142,916,327) | (144,423,852) | (149,589,327) | (154,811,327) | |
| Cash Flows from Financing Activities | | | | | | | | | | | | | |
| Receipts: | | | | | | | | | | | | | |
| Proceeds from Borrowings & Advances | 74,600,000 | 24,500,000 | 6,108,250 | 6,108,250 | - | - | - | - | - | - | - | - | |
| Payments: | | | | | | | | | | | | | |
| Repayments of Borrowings & Advances | (14,012,000) | (17,372,455) | (15,111,526) | (14,991,637) | (14,714,089) | (15,224,048) | (37,474,383) | (13,258,995) | (13,738,962) | (8,939,614) | (7,406,001) | (7,380,975) | |
| Lease liabilities (principal repayments) | (3,090,000) | (2,820,831) | (3,371,244) | (2,683,842) | (1,980,123) | (1,772,566) | (549,910) | (1,419,050) | (1,422,800) | (1,422,800) | (1,422,800) | (1,422,800) | |
| Net Cash provided (or used in) Financing Activities | 57,498,000 | 4,306,714 | (12,374,520) | (11,567,229) | (16,894,212) | (16,996,614) | (38,024,293) | (14,678,045) | (15,161,762) | (10,362,414) | (8,828,801) | (8,803,775) | |
| Net Decrease / (Increase) in Cash & Cash Equivalents | 48,977,000 | (101,444,102) | 125,841,220 | 33,761,950 | 9,061,996 | 7,806,275 | 9,209,233 | 15,968,873 | 221,222 | 10,006,270 | 10,357,284 | 10,781,874 | |
| plus: Cash & Cash Equivalents - beginning of period | 126,730,000 | 175,707,000 | 74,262,898 | 200,104,129 | 233,866,079 | 242,928,075 | 250,734,350 | 259,943,583 | 275,912,456 | 276,133,678 | 286,139,949 | 296,497,233 | |
| Cash & Cash Equivalents - end of period | 175,707,000 | 74,262,898 | 200,104,129 | 233,866,079 | 242,928,075 | 250,734,350 | 259,943,583 | 275,912,456 | 276,133,678 | 286,139,949 | 296,497,233 | 307,279,107 | |



Appendix

Schedule of Capital Projects Planned for 2024-25

| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|---|-------------------|-------------------|-------------------------------|--------------------|
| Buildings | 8,554,673 | 1,362,200 | 1,700,000 | 5,492,473 |
| Buildings Accessibility Infrastructure | 120,000 | 0 | 0 | 120,000 |
| Child Care Centre Rehabilitation / Renovation | 300,000 | 0 | 0 | 300,000 |
| Community Centre Rehabilitation Program | 307,200 | 0 | 0 | 307,200 |
| Water & Energy Conservation Delivery Program | 100,000 | 0 | 0 | 100,000 |
| Heritage Conservation Program | 240,000 | 0 | 0 | 240,000 |
| Sports Amenity Building Upgrade Program | 560,000 | 0 | 0 | 560,000 |
| Leisure Centre Upgrade Program - Michael Wenden | 200,000 | 0 | 0 | 200,000 |
| Leisure Centre Upgrade Program - Whitlam | 2,130,000 | 0 | 0 | 2,130,000 |
| Construction of Liverpool Civic Place | 0 | 0 | 0 | 0 |
| Library & Museum Rehabilitation Program | 100,000 | 0 | 0 | 100,000 |
| Depot - New Truck Wash Bay (b) | 400,000 | 0 | 0 | 400,000 |
| Compliance Program | 136,673 | 0 | 0 | 136,673 |
| Environment Education Centre - Design | 150,000 | 0 | 0 | 150,000 |
| Mattress Collection (b) | 250,000 | 0 | 0 | 250,000 |
| Western Depot Former RFS – Site Remediation | 378,600 | 300,000 | 0 | 78,600 |
| 59 Ninth Ave Austral and adjacent sites Former RFS – Site | 1,062,200 | 1,062,200 | 0 | 0 |
| Rezoning of Holsworthy Pool | 120,000 | 0 | 0 | 120,000 |
| Carnes Hill Sporting Amenities | 1,700,000 | 0 | 1,700,000 | 0 |
| Clermont Park Amenities | 300,000 | 0 | 0 | 300,000 |
| Drainage and Floodplain | 24,361,648 | 12,947,880 | 9,188,768 | 2,225,000 |
| Moorebank Voluntary Acquisition Scheme | 1,500,000 | 1,000,000 | 0 | 500,000 |
| Programmed Drainage Renewal | 100,000 | 0 | 0 | 100,000 |
| Stormwater Pipe Inspection, Assessment & Ancillary Works | 150,000 | 0 | 0 | 150,000 |
| Stormwater Pipe Relining | 300,000 | 0 | 0 | 300,000 |
| Stormwater Pipe Structural Patches | 300,000 | 0 | 0 | 300,000 |



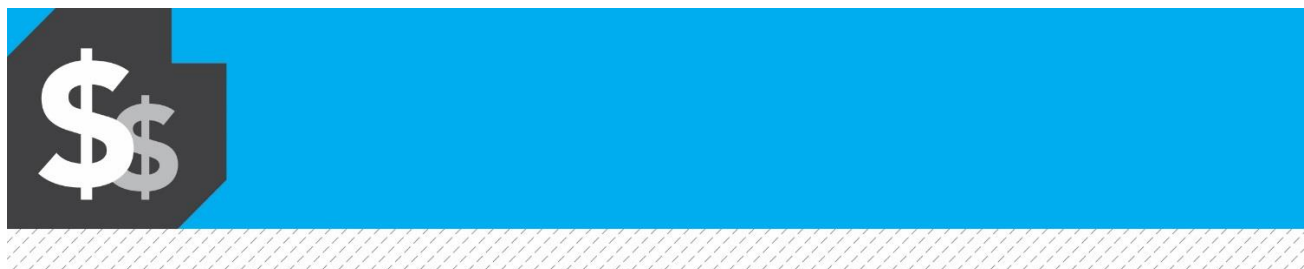
| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|--|-------------------|-----------|-------------------------------|--------------------|
| Gross Pollutant Trap | 650,000 | 0 | 0 | 650,000 |
| Prescribed Basins - Restoration & Renewal | 50,000 | 0 | 0 | 50,000 |
| Wetlands - Riverside Park | 50,000 | 0 | 0 | 50,000 |
| Telemetry System Maintenance | 50,000 | 0 | 0 | 50,000 |
| Flood Detention Basin 29 - Austral - Construction (staged) | 6,880,653 | 0 | 6,880,653 | 0 |
| Gross Pollutant Traps (GPT) | 75,000 | 0 | 0 | 75,000 |
| Flood Detention Basin 14 Edmondson Park - Construction | 2,000,000 | 0 | 2,000,000 | 0 |
| Austral / Leppington North - Basin 8 - Design | 308,115 | 0 | 308,115 | 0 |
| Brickmakers Creek - Woodward Park Construction | 6,073,480 | 6,073,480 | 0 | 0 |
| Power House Road - Georges River Erosion Protection works | 5,874,400 | 5,874,400 | 0 | 0 |
| Information Technology | 1,952,700 | 0 | 0 | 1,952,700 |
| Corporate Systems Upgrade - Aurion | 50,000 | 0 | 0 | 50,000 |
| Infrastructure Upgrade - Mobility | 70,000 | 0 | 0 | 70,000 |
| Infrastructure Upgrade - Surveillance Program | 100,000 | 0 | 0 | 100,000 |
| Business Continuity Program - Software | 100,000 | 0 | 0 | 100,000 |
| Minor Systems Upgrade Program - Software | 30,000 | 0 | 0 | 30,000 |
| Infrastructure Upgrade - Wi-Fi Program | 50,000 | 0 | 0 | 50,000 |
| Business Continuity Program - Hardware | 100,000 | 0 | 0 | 100,000 |
| Corporate System Upgrade - Geocortex Web servers | 30,000 | 0 | 0 | 30,000 |
| Infrastructure Upgrade - Audio Visual upgrade | 50,000 | 0 | 0 | 50,000 |
| Infrastructure Upgrade - BCP - Second VDC | 200,000 | 0 | 0 | 200,000 |
| Infrastructure Switch Upgrade- Switch Replacement | 200,000 | 0 | 0 | 200,000 |
| Corporate Systems Upgrade - Pinforce | 50,000 | 0 | 0 | 50,000 |
| Corporate Application Strategy | 100,000 | 0 | 0 | 100,000 |
| Cyber Security | 100,000 | 0 | 0 | 100,000 |
| Implementation of My Liverpool App | 400,000 | 0 | 0 | 400,000 |
| Telephony uplift | 230,000 | 0 | 0 | 230,000 |
| Audiometrics - safety & wellness project | 92,700 | 0 | 0 | 92,700 |



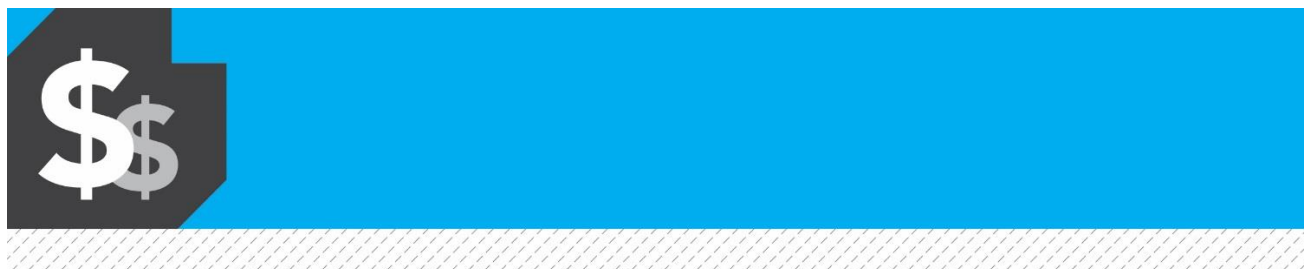
| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|--|-------------------|-------------------|-------------------------------|--------------------|
| Land | 51,076,393 | 0 | 50,000,000 | 1,076,393 |
| Capitalised Waste Remediation Costs | 1,000,000 | 0 | 0 | 1,000,000 |
| Liverpool Pioneers Memorial Park Monument Repair and | 76,393 | 0 | 0 | 76,393 |
| Land Acquisition - Various | 50,000,000 | 0 | 50,000,000 | 0 |
| Land Improvements | 50,000 | 0 | 50,000 | 0 |
| Tree Planting - Plan 6 (S7.11) | 50,000 | 0 | 50,000 | 0 |
| Library Materials | 652,500 | 0 | 60,000 | 592,500 |
| Adult fiction | 69,000 | 0 | 60,000 | 9,000 |
| Adult non-fiction | 62,500 | 0 | 0 | 62,500 |
| Audio-visual resources | 74,000 | 0 | 0 | 74,000 |
| Children's resources Fiction | 73,000 | 0 | 0 | 73,000 |
| Foreign language | 90,000 | 0 | 0 | 90,000 |
| Large print books | 42,000 | 0 | 0 | 42,000 |
| LIAC | 5,000 | 0 | 0 | 5,000 |
| Liverpool Heritage Library | 7,500 | 0 | 0 | 7,500 |
| Reference | 8,000 | 0 | 0 | 8,000 |
| Special resources | 14,500 | 0 | 0 | 14,500 |
| Young adult resources | 24,000 | 0 | 0 | 24,000 |
| Junior Audio Visual Resources | 31,000 | 0 | 0 | 31,000 |
| HSC Collection | 30,500 | 0 | 0 | 30,500 |
| Children's Resources Non-Fiction | 29,500 | 0 | 0 | 29,500 |
| School Collection | 33,000 | 0 | 0 | 33,000 |
| Customer Collection Requests | 35,000 | 0 | 0 | 35,000 |
| Reads on the Run | 24,000 | 0 | 0 | 24,000 |
| Office Equipment, Furniture and Fittings | 56,500 | 0 | 0 | 56,500 |
| Library Network Services Capital Items | 56,500 | 0 | 0 | 56,500 |
| Parks and Recreation | 30,398,500 | 19,506,500 | 4,947,000 | 5,945,000 |
| Playground Replacement program | 735,000 | 0 | 140,000 | 595,000 |
| Bush Regeneration Program (a) | 770,000 | 0 | 0 | 770,000 |
| Open Space Accessibility Infrastructure | 70,000 | 0 | 0 | 70,000 |



| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|--|-------------------|-------------------|-------------------------------|--------------------|
| Solar Light Program | 100,000 | 0 | 0 | 100,000 |
| Shade Structure Program | 110,000 | 0 | 0 | 110,000 |
| Chipping Norton Lakes | 300,000 | 0 | 0 | 300,000 |
| Austral Concept Design Masterplan Stage1 | 200,000 | 0 | 0 | 200,000 |
| Local Park LP22 Austral - Design | 93,000 | 0 | 93,000 | 0 |
| Carnes Hill Recreation Precinct Stage 2 - Aquatic Centre | 5,470,000 | 5,470,000 | 0 | 0 |
| Lighthouse Park Play Area and Open Space Construction | 11,345,300 | 11,345,300 | 0 | 0 |
| Angle Park - Site Remediation | 761,200 | 631,200 | 0 | 130,000 |
| Lighthouse Park Community Hub | 1,350,000 | 1,350,000 | 0 | 0 |
| Pye Hill Reserve – Regional Trail Pathway | 1,210,000 | 710,000 | 0 | 500,000 |
| Master Plan - Liverpool Animal Shelter | 400,000 | 0 | 0 | 400,000 |
| Hammondville Sporting Precinct Master Plan | 1,500,000 | 0 | 0 | 1,500,000 |
| Sporting Field Master Plan | 400,000 | 0 | 0 | 400,000 |
| Black Muscat Park – Regional Playground – Design | 120,000 | 0 | 0 | 120,000 |
| Homestead Park – Picnic Facility Upgrade – Delivery | 300,000 | 0 | 100,000 | 200,000 |
| Local Park LP2 Austral – Design | 114,000 | 0 | 114,000 | 0 |
| Greater Sydney Parklands Masterplan - Partnerships | 250,000 | 0 | 0 | 250,000 |
| Carnes Hill Sporting Fields | 4,300,000 | 0 | 4,300,000 | 0 |
| Homestead Park Amenities | 500,000 | 0 | 200,000 | 300,000 |
| Plant and Fleet | 4,688,355 | 0 | 0 | 4,688,355 |
| Major Plant | 3,953,355 | 0 | 0 | 3,953,355 |
| Purchase of New Trucks for Household Clean Up Services (b) | 450,000 | 0 | 0 | 450,000 |
| Acquisition Plant Items Water Sensitive Urban Design Mgt | 285,000 | 0 | 0 | 285,000 |
| Roads, Bridges and Footpaths | 55,949,424 | 32,888,424 | 12,450,000 | 10,611,000 |
| Bus Shelter Installations | 85,000 | 0 | 50,000 | 35,000 |
| Bus Stops - Compliance | 38,000 | 0 | 0 | 38,000 |
| Road Resurfacing Program - Rejuvenation | 45,000 | 0 | 0 | 45,000 |



| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|--|-------------------|-----------|-------------------------------|--------------------|
| Road Resurfacing Program - Programmed Patching | 80,000 | 0 | 0 | 80,000 |
| Traffic Facilities in East Leppington | 2,000,000 | 0 | 2,000,000 | 0 |
| Middleton Drive - M7 Underpass - Detailed Design | 400,000 | 0 | 400,000 | 0 |
| Kurrajong Road / Lyn Pde Intersection Upgrade - Design | 3,850,000 | 3,850,000 | 0 | 0 |
| Edmondson Avenue Construction | 4,703,655 | 4,703,655 | 0 | 0 |
| Governor Macquarie Drive & Hume Highway Intersection | 11,687,500 | 6,687,500 | 5,000,000 | 0 |
| Carpark - On Street Parking in Narrow Streets | 120,000 | 0 | 0 | 120,000 |
| Traffic Facilities - Safety Related Projects | 130,000 | 0 | 0 | 130,000 |
| Denham Court Road Upgrade | 1,715,000 | 1,715,000 | 0 | 0 |
| Bernera Road upgrade at Yarrunga St/Yato Rd | 101,500 | 0 | 0 | 101,500 |
| Overett Ave - Western Rd - End | 425,000 | 0 | 0 | 425,000 |
| Governor Macquarie Dr Upgrade - Munday Street to ATC Access | 3,430,000 | 3,430,000 | 0 | 0 |
| Traffic Facilities in Austral Leppington North | 5,000,000 | 0 | 5,000,000 | 0 |
| WSIGP Macquarie St, Streetscape Upgrade | 4,252,000 | 4,152,000 | 0 | 100,000 |
| WSIGP Railway St. Streetscape Upgrade | 2,512,000 | 2,478,000 | 0 | 34,000 |
| WSIGP Scott St. Streetscape Upgrade | 2,291,000 | 2,257,000 | 0 | 34,000 |
| Liverpool CBD Car Parks EOI Project | 500,000 | 0 | 0 | 500,000 |
| CBD Street Flag Replacement and Expansion Program | 200,000 | 0 | 0 | 200,000 |
| Road Rehabilitation Pavement Design | 200,000 | 0 | 0 | 200,000 |
| Cycleway - Hume Highway, Liverpool - Atkinson street to Reil | 650,000 | 650,000 | 0 | 0 |
| Cycleway - First Avenue, Hoxton Park – Twentieth Avenue to H | 275,000 | 275,000 | 0 | 0 |
| Cycleway - Georges River Bank | 125,000 | 0 | 0 | 125,000 |
| Temporary Asphalt Footpaths | 600,000 | 0 | 0 | 600,000 |
| Paine Avenue, Moorebank - Josephine Cres to Hillcrest Ave | 72,000 | 0 | 0 | 72,000 |



| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|--|-------------------|---------|-------------------------------|--------------------|
| Josephine Crescent, Moorebank - Renton Ave to Hillcrest Ave | 67,000 | 0 | 0 | 67,000 |
| Junction Road, Moorebank - Renton Ave to 46 Junction Rd | 50,000 | 0 | 0 | 50,000 |
| Bratsell Street, Moorebank - Corban Ave to Josephine Cres | 35,000 | 0 | 0 | 35,000 |
| Park Road, Liverpool - Elizabeth Dr to Moore St | 65,000 | 0 | 0 | 65,000 |
| Mayberry Cres, Liverpool - Park Rd to Park Rd | 57,000 | 0 | 0 | 57,000 |
| Ardno St, Busby - Tunbridge St to Kingarth St | 15,500 | 0 | 0 | 15,500 |
| Tunbridge St, Busby - S Liverpool Rd to Rundle Rd | 85,000 | 0 | 0 | 85,000 |
| Wendouree St, Busby - S Liverpool Rd to Tunbridge St | 45,000 | 0 | 0 | 45,000 |
| Apex Street, Liverpool - Vincent Avenue to Grimson Crescent | 58,000 | 0 | 0 | 58,000 |
| Lincoln St, Busby - Willandra St to Banks Rd | 34,000 | 0 | 0 | 34,000 |
| Gurner Avenue - Creek to Fourth Ave - | 825,269 | 825,269 | 0 | 0 |
| Kennedy Street, Liverpool - Memorial to Mclean | 425,000 | 0 | 0 | 425,000 |
| Thelma Street, Lurnea - Calabro to Webster - | 325,000 | 0 | 0 | 325,000 |
| Boundary Road, Liverpool - Gill to Bird | 663,000 | 0 | 0 | 663,000 |
| Danalam Street, Liverpool - Gill to West End | 125,000 | 0 | 0 | 125,000 |
| Bell Place, Moorebank - Selway to East End | 110,000 | 0 | 0 | 110,000 |
| Rexham Place, Chipping Norton - Central to End | 110,000 | 0 | 0 | 110,000 |
| Illaroo Road, Prestons - Yarrawa to End | 665,000 | 0 | 0 | 665,000 |
| Chippenham Avenue, Chipping Norton - Faversham to End | 165,000 | 0 | 0 | 165,000 |
| South Liverpool Road, Heckenberg (Heckenberg to Sadleir) -R2 | 550,000 | 550,000 | 0 | 0 |
| Tulich Avenue, Prestons (Braidwood to End) - R2R | 370,000 | 370,000 | 0 | 0 |
| Pacific Palms Circuit, Prestons (19th Ave to Pacific Palms) | 340,000 | 340,000 | 0 | 0 |



| Projects | Total Expenditure | Grants | S7.11 Developer Contributions | Consolidated Funds |
|---|--------------------|-------------------|-------------------------------|--------------------|
| Gabo Crescent, Sadleir (Spica to End Bowl) - R2R | 255,000 | 255,000 | 0 | 0 |
| Tenth Avenue, Austral (Fourth to Kelly) | 650,000 | 0 | 0 | 650,000 |
| North Liverpool Road, Heckenberg (Horton to Lalich) - Block | 350,000 | 350,000 | 0 | 0 |
| Lyn Parade Road Reconstruction | 600,000 | 0 | 0 | 600,000 |
| Road Safety Construction Program | 1,000,000 | 0 | 0 | 1,000,000 |
| Footpath Guthega Crescent Heckenberg | 172,000 | 0 | 0 | 172,000 |
| Access to Casula Train Station via Carol Park | 750,000 | 0 | 0 | 750,000 |
| Road surfacing – Epsom Road, Alfred St to Newbridge Rd | 1,500,000 | 0 | 0 | 1,500,000 |
| Total Capital Expenditure | 177,740,693 | 66,705,004 | 78,395,768 | 32,639,921 |

Notes:

- (a) Project is funded from Environment Levy
- (b) Project is funded from Domestic Waste Reserve



Further information

If you require further information on the plan, please contact Council:

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By Interstate Phone: (02) 9821 9222

By NRS: 133 677 (for hearing or speech impaired customers)

In Person: 50 Scott Street, Liverpool NSW 2170

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Council's Website: www.liverpool.nsw.gov.au

Revenue Pricing Policy

Draft Fees and Charges

FY 2024 - 2025

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Introduction

Local Government is the third tier of government and is closest to the people. Liverpool City Council exists to provide a wide range of services for the benefit of its local community. In doing so, Council operates in a complex, legislative, economic and social framework. With the participation of the community, Council strives to provide services and facilities in an efficient, effective and professional manner.

In providing these services and facilities, there are a number of considerations, including:

- A large part of Council's revenue comes from ratepayers who expect a certain level and quality of service for their contribution of rates
- Council receives grants from other spheres of Government that may prescribe policies and pricing practices
- Commonwealth and State legislation are often prescriptive in relation to certain areas of Local Government.

The traditional role of councils has changed in recent times and councils now provide a wide range of physical, social and recreational services and facilities. Communities are demanding both a wider range and higher quality of services. Operating in an economic environment of tight fiscal constraint, the availability of additional funds from other levels of government has been restricted.

It is within this context that the Revenue Pricing Policy is formulated to form part of the draft Delivery Program and Operational Plan for the 2024-2025 financial year.

Types of Revenue

The funds to enable Council to carry out its works and services and provide facilities come from the following revenue categories:

- Rates
- Annual charges for services
- Fees for services
- Federal and State Government grants
- Borrowings
- Earnings from investments and entrepreneurial activities
- Other revenues, including income from the sale of assets.

In financing its works and services Council also draws on accumulated reserves.

Ordinary rates continue to be the major source of revenue for local government. The graph on the following page indicates the various sources of operating revenue received in 2022-2023 (excluding profit from sale of assets and capital grants and contributions).

Principles of efficiency, effectiveness and equity are critical to the development of the Revenue Pricing Policy.

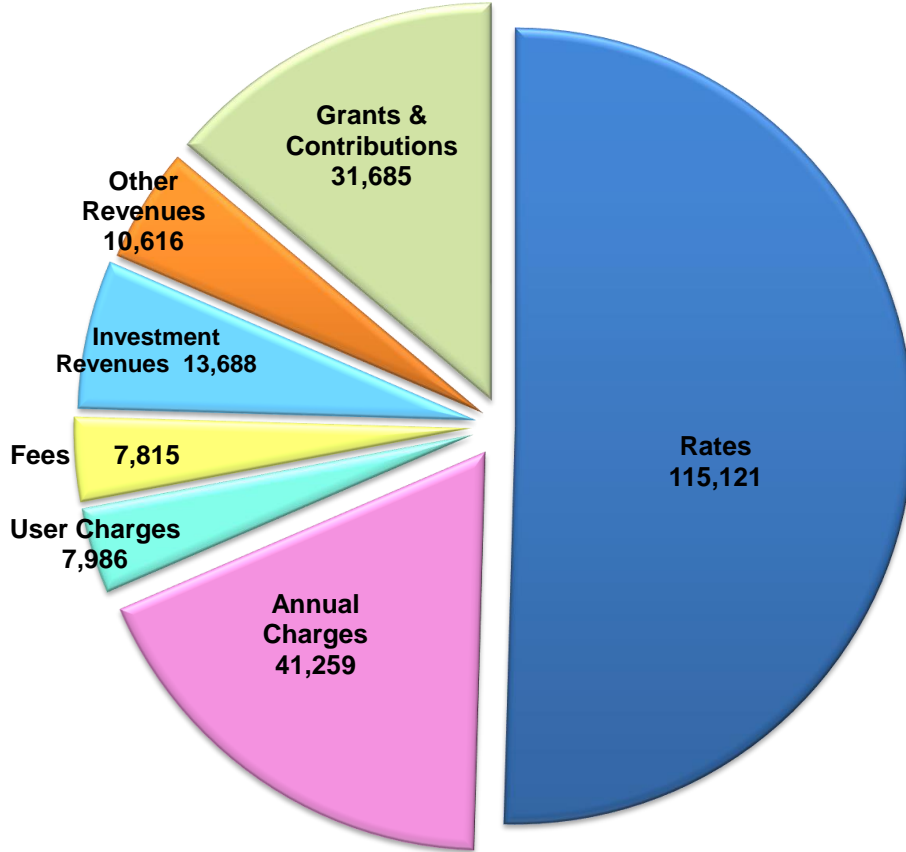
Efficiency generally means ensuring that resources are devoted to the most valuable ends as determined by Council, whilst using as few resources as possible. It generally relates to the cost at which services and facilities desired by the community are delivered or provided.

Effectiveness relates to the satisfaction of stated objectives so that outcomes of decisions and the needs and demands of consumers are taken into consideration. Achievement is demonstrated by the provision of service standards that meet the needs of Council's customers.

Equity refers to ensuring that services are provided to those who need them, even though they may be unable to pay for the particular service.

This document provides pricing policies for rates, annual charges and fees for specific services provided by Council

Source of Operating Income in \$'000



Source: Liverpool City Council 2022-2023 audited Financial Statements

Rating Categories and Structure

Categories

Council's current rating structure adheres to the requirements of the *Local Government Act 1993* which provides for all rateable properties to be categorised into one of four categories of ordinary rates as follows:

- Residential Category
- Farmland Category
- Mining Category
- Business Category

For 2024-2025 the farmland category is assessed at approximately 62.50 per cent of the residential rate.

The criteria in determining the categorisation of land are as follows:

Residential – includes any rateable parcel of land valued as one assessment and

- The dominant use is for residential accommodation, or
- If vacant land, is zoned or otherwise designated for use for residential purposes under an environmental planning instrument, or
- Is rural residential land.

Farmland – includes any parcel of rateable land valued as one assessment and the dominant use of the land is for farming. The farming activity must have a significant and substantial commercial purpose or character and must be engaged in for the purpose of profit on a continuous or repetitive basis (whether or not a profit is actually made).

Properties which meet these criteria are categorised as Farmland and are levied a lower rate in the dollar.

Mining – includes any rateable parcel of land valued as one assessment with the dominant use being for a coal mine or a metals mine. There are no properties currently categorised as Mining.

Business – is rateable land that cannot be classified as farmland, residential or mining.

Land that is categorised as Business is levied at the business rate. For 2024-2025, the business rates applicable are listed in the 2024-2025 Schedules of Rates and Charges.

Additionally, each of these categories can be divided into sub-categories that are determined based on:

- For the farmland category, according to the *intensity of land use* or *economic factors* affecting the land
- For the residential category, whether the land is *rural residential* land or within a *centre of population*
- For the business category, whether the land is located within a *centre of activity*.

Liverpool City Council has 16 sub-categories of Business. Those categories are detailed in the 2024-2025 schedules of rates and charges.

Structure

Ordinary rates may consist of:

1. Ad valorem rates (a rate per dollar of land value) subject to a minimum charge.
2. Base amount to which ad valorem is added.

Liverpool City Council uses base amounts for its Residential and Farmland categories and minimums for Business.

Base amounts allow councils to charge all properties a fixed charge or levy to cover the cost of common services, as well as the basic general administration costs of council from which all properties benefit regardless of their rateable value. Base amounts are also used to “flatten” the large discrepancies of rates paid due to varying land values in a local government area. In Liverpool the current base charge is \$620 per property irrespective of its size or land value. The proposed base rate will be increased to \$647 in 2024-2025. The remaining portion of the rate is determined by the land value (ad valorem). Council may generate up to a maximum of 50 per cent of the particular rating category from base amounts. Liverpool City Council will receive approximately 50 per cent of its residential rates from base amounts in 2024-2025. Thus, the use of base amounts gives Council greater control of its rating structure and limits the effects of rate variation from outside influences such as fluctuating land values etc.

Minimum rates rely purely on the land value of the property multiplied by an ad valorem amount. However, if the calculated amount is less than \$775 (the minimum amount being approved by the Office of Local Government), Council can charge this amount in lieu of the lower amount.

Rate Pegging

The NSW Government introduced rate pegging in 1977. Rate pegging limits the amount that Council can increase its rate revenue from one year to the next by a specified figure determined by the Independent Pricing and Regulatory Tribunal (IPART).

For 2024-2025, IPART has announced the limit by which Liverpool City Council’s general income may be varied at 5 per cent.

General income comprises income from ordinary rates and special rates. It does not include income from the Domestic Waste Management (DWM) charge. It is proposed to increase the DWM charge by 9 per cent from \$570 to \$620 in 2024-2025 due to increased costs associated with the provision of this service.

Valuations

Rates are assessed on a rate in the dollar as a product of the land value supplied by the Valuer General. The Valuation of Land Act requires Council to assess the rates on the most recent values provided by the Valuer General. Council will use valuations as at base date 1 July 2022 to assess the 2024-2025 rates. The total land value in the Liverpool Local Government Area as of April 2024 is \$70,342,896,672.

How your rates are calculated

In determining rates payable by landowners, Council is mindful of setting rates which are as fair and equitable as possible, whilst complying with the relevant State Government legislation. With residential rates, Council uses a base amount to help even out rate increases in areas where there have been extreme variations in land values. In other words, not all your rate amount is tied to the land value of your property. As previously indicated, the base amount proposed for 2024-2025 is \$647 per property.

Your residential rate is calculated in two parts using:

1. Your land value &
2. A base charge.

Here is an example of how a residential rate would be calculated in 2024-2025 for an average land value of \$690,000 at 5 per cent permissible increase.

| | | |
|---|-----------------------|-------------------|
| Land Value | \$690,000 X 0.000886 | \$647.91 |
| Base Amount | | \$647.00 |
| Environment Levy | \$690,000 X 0.0000323 | \$ 22.29 |
| Domestic Waste Management Annual Charge | | \$620.00 |
| Stormwater Management Annual Charge | | \$ 25.00 |
| Total Rates Payable | | \$1,962.20 |

Annual Charges (section 501)

In addition to ordinary rates and special rates, Councils may levy an annual charge for any of the following services:

- Water supply services
- Sewerage services,
- Drainage services,
- Waste management services (excluding domestic waste services)
- Any other services prescribed by the regulations

Liverpool City Council utilised annual charges for its domestic waste management service and its stormwater management service.

Special Rates

In addition to the ordinary rates, the Local Government Act makes provision for a special rate. Council may consider special rates if it wishes to finance a project that will benefit either the whole of the city or part of the city. A project may be comprised of works, services, facilities or activities.

A special rate can be levied on any rateable land that, in the Council's opinion, benefits or will benefit from the project in question, or contributes to the need for the project, or has access to the project. Council is free to levy different special rates for various projects or for similar projects in different parts of the Local Government Area.

When setting special rates for land, it is important that Council can define with some precision how the project will affect that land. The rate must then be applied consistently to the affected assessments. All land which benefits from the project subjected to the special rate.

A special rate may be made for, or towards meeting the cost of any existing or proposed project within any part or the whole of the Council's area. The amount of the special rate is determined according to the assessment of the relationship between the estimated cost of the activity and the degree of benefit afforded to the ratepayer by providing the activity.

Like an ordinary rate, a special rate is based on the land value of rateable properties and may consist of an ad valorem rate (which may be subject to a minimum rate) or a base amount to which an ad valorem rate is added.

If the purpose of any income to be levied by a special rate is not for water supply, sewerage charges or domestic waste management services, then the income raised will form part of Council's general income. This income will need to form part of Council's permissible general income or require IPART approval if the income exceeds the permissible limit.

RATES IN THE DOLLAR 2024-2025

IPART has determined the general rate increase for Liverpool City Council in 2024-2025 is 5 per cent. The rate to be applied to the value of land is provided in the fourth column of the table on the following page.

The estimated permissible rating revenue for 2024-2025 is as follows:

| Description | 2024-2025 Rate Income Estimate |
|---|--------------------------------------|
| Permissible rating income from 2023 – 2024 | \$ 124,382,275 |
| 5 per cent rate pegging increase | \$ 6,219,114 |
| Adjustments (LV objections, catch up) | \$ -27,198 |
| Subtotal | \$ 130,574,191 |

The above estimate of rate revenue for 2024-2025 complies with Council permissible rate yield as approved by the Division of Local Government.

Variations will occur throughout the budget year between the estimated rate revenue indicated above and the actual income received. Reasons for variations between estimated income and actual income received include:

- Previously non-rateable properties becoming rateable during the year.
- Properties being withheld from rating, pending revised valuation particulars from the Valuer General's Office. This occurs when properties are subdivided, and new valuation particulars are requested for the newly created lots. This usually results in an increase in the valuation base for the following year.
- Properties being rated for previous years upon receipt of new valuation particulars. There is a time delay associated with requesting new valuation particulars. This may result in some properties not being rated for a particular year until subsequent rating periods. This artificially inflates the rating revenue received for the year the rates are actually levied.

| 2024/2025 RATES & CHARGES | | | | | |
|---|-------------------|-------------------------|---------------------------------|---------------------------------------|--------------------------------|
| | LAND VALUE | NO OF PROPERTIES | RATE IN \$ (cents in \$) | MINIMUM (M) or BASE CHARGE (B) | APPROX GROSS YIELD (\$) |
| RESIDENTIAL | | | | | |
| Residential | 53,662,128,152 | 77,839 | 0.000939 | 647.00(B) | 100,749,661 |
| BUSINESS | | | | | |
| Prestons Industrial | 2,937,079,100 | 750 | 0.001220 | 775.00(M) | 3,696,122 |
| Warwick Farm Sports | 130,617,000 | 48 | 0.002805 | 775.00(M) | 366,100 |
| Moorebank Intermodal | 479,581,000 | 8 | 0.002796 | 775.00(M) | 1,341,314 |
| Moorebank/Liverpool Industrial | 2,019,770,962 | 541 | 0.001830 | 775.00(M) | 3,734,082 |
| Miller Business | 12,713,736 | 13 | 0.010650 | 775.00(M) | 136,656 |
| Chipping Norton Industrial | 1,205,380,000 | 586 | 0.015250 | 775.00(M) | 1,903,319 |
| Moorebank Business | 31,570,000 | 50 | 0.006330 | 775.00(M) | 203,522 |
| Warwick Farm Industrial South | 269,770,000 | 64 | 0.002205 | 775.00(M) | 607,417 |
| Casula Business | 23,000,000 | 1 | 0.007420 | 775.00(M) | 170,660 |
| Warwick Farm Industrial North | 146,630,000 | 7 | 0.002650 | 775.00(M) | 388,570 |
| Liverpool CBD | 967,229,124 | 658 | 0.004630 | 775.00(M) | 4,519,718 |
| Orange Grove Business | 338,669,820 | 169 | 0.002065 | 775.00(M) | 713,912 |
| CBD Central | 80,385,000 | 4 | 0.030950 | 775.00(M) | 2,487,916 |
| Business General | 1,795,905,556 | 654 | 0.002310 | 775.00(M) | 4,205,085 |
| Business General West | 447,250,000 | 2 | 0.001439 | 775.00(M) | 643,593 |
| Len Waters Estate | 247,190,000 | 14 | 0.001890 | 775.00(M) | 467,189 |
| FARMLAND | | | | | |
| Farmland | 937,236,000 | 130 | 0.005870 | 647.00(B) | 634,268 |
| CITY DEVELOPMENT FUND | | | | | |
| City Development Fund | 1,047,614,124 | 662 | 0.001410 | 2.00 (M) | 1,477,138 |
| ENVIRONMENT LEVY | | | | | |
| Environment Levy | 65,728,005,450 | 81,535 | 0.0000323 | 2.00 (M) | 2,124,565 |
| DOMESTIC WASTE MANAGEMENT CHARGE | | | | | |
| Domestic Waste Management Charge | | 81,384 | 620.00 | | 50,458,080 |
| Domestic Vacant Land Charge | | | 93.80 | | |
| STORMWATER MANAGEMENT CHARGE | | | | | |
| RESIDENTIAL | | | | | |
| \$12.50 per residential strata lot | | | | | |
| \$25.00 per residential property | | | | | |
| BUSINESS | | | | | |
| \$12.50 per business strata lot | | | | | |
| \$25.00 per business property less than 1500sq.m | | | | | |
| \$100.00 per business property between 1,500sq.m and less than 6,500sq.m | | | | | |
| \$250.00 per business property between 6,500sq.m and less than 21,000sq.m | | | | | |
| \$1300.00 per business property greater than 21,000sq.m | | | | | |
| STATUTORY INTEREST CHARGES ON OVERDUE RATES | | | | | |

Definition of categories for the 2024-2025 rating year

1I PRESTONS INDUSTRIAL

This area is commonly known as the Prestons Industrial Area. The area is generally bounded by Hoxton Park Road, Joadja Road, Jedda Road, Bernera Road, Kurrajong Road and Wonga Road.

1B MOOREBANK MILITARY PARK

This is the area commonly known as Moorebank Military Camp. This area is bounded by the M5 motorway and Holsworthy Military Reserve.

2B WARWICK FARM SPORTS

This area commonly known as the Warwick Farm Racecourse area and includes the horse training facilities at Warwick Farm, South of the Hume Highway.

2I MOOREBANK/LIVERPOOL INDUSTRIAL

This is the area commonly known as the Moorebank Liverpool Industrial area. This area is generally bounded by the Railway Line, Shepherd Street, Atkinson Street, the Georges River, the Western extremity of Quota Park and McMillan Park, the Western extremity of Kelso Park and Ernie Smith Recreation area, Junction Road, Heathcote Road, South Western Freeway and includes the industrial area off Bapaume Road.

3B MILLER BUSINESS

This is the area commonly known as Miller Shopping Centre. This area is bounded by Woodward Crescent and Cartwright Avenue.

3I CHIPPING NORTON INDUSTRIAL

This area is commonly known as the Chipping Norton Industrial area.

4B MOOREBANK BUSINESS

This area is commonly known as the Moorebank Shopping Centre. This area is bounded by Stockton Avenue, Dredge Avenue, McKay Avenue and Maddecks Avenue.

4I WARWICK FARM INDUSTRIAL SOUTH

This is known as Scrivener Street Industrial area.

5B CASULA BUSINESS

This is the area commonly known as Casula Mall Shopping Centre. This area is bounded by Ingham Drive, Kurrajong Road and the eastern extremity of Duruk Park.

5I WARWICK FARM INDUSTRIAL NORTH

This is the area commonly known as the Sapho Road Industrial Area. This area is bounded by Station Street, Jacqui Osmond Reserve and the Hume Highway, Warwick Farm.

6B LIVERPOOL CBD

This area is commonly known as the Liverpool CBD City Centre.

6I ORANGE GROVE BUSINESS

Industrial area bounded by Orange Grove Road, Sydney Road, Homepride Avenue, the western extremity of Dwyer Oval and Cabramatta Creek.

7B CBD CENTRAL

Area commonly known as Westfield Liverpool.

8B BUSINESS GENERAL

Any non-residential property which does not fall into any of the listed categories will be categorised as Business General.

8W BUSINESS GENERAL- WEST

Properties bounded by Lot 1 DP 417901, Lot 1 DP 109666 & Lot 2 DP 208160.

9B LEN WATERS ESTATE

Non-residential properties within the geographical boundary of Len Waters Estate.

RS RESIDENTIAL

All properties categorised as 'residential' under Section 516 of the Local Government Act.

FD FARMLAND

All properties categorised as 'farmland' under Section 515 of the Local Government Act.

EL ENVIRONMENT LEVY

Applicable to all rateable properties within the Liverpool Local Government Area.

Environment Restoration Plan

In the 2006-2007 rating year, an application was made to and approved by the Minister for Local Government, for a special variation to general income to allow for an Environment Charge to be applied to all rateable assessments. The variation was sought to fund the Environment Restoration Plan and in particular to:

- Strategically address environmental issues in rural and urban areas of the City
- Support the local environment groups in restoring sites around the Liverpool Local Government Area

The key deliverables of the Environment Restoration Plan include:

- Protecting and restoring Liverpool's local endangered ecological communities and other bush land
- Building community networks and partnerships
- Delivering environment education to the Liverpool community
- Supporting environmental projects across Liverpool
- Erection of fences and access paths for protection of bush land
- Improving the City's image
- Cleaner waterways

The general income to be raised by the Environment Charge for 2024-2025 is approximately \$2,124,565.

Waste Management

The Local Government Act contains provisions that encourage user pays revenue raising, particularly in relation to waste management services. These provisions work in conjunction with the State Government's objective of reducing the levels of waste output. The Local Government Act defines the following categories of waste management:

- Domestic waste management services
- Waste management services
- Domestic recycling services
- Other waste management services

Domestic waste management services generally relate to domestic garbage. Waste management services relate to trade waste, business waste or direct disposal of waste at Council's waste depot. Domestic recycling services relates to recycling from the domestic stream.

Domestic garbage and domestic recycling are currently carried out by contractors as part of the collection service.

The provisions of the Act and the guideline from the Division of Local Government encourage the user pays revenue raising methods. It also requires that councils

separately account for each of the waste collection and disposal methods with appropriate revenue sources being charged in accordance with the costs relating to that service. In the past, Council has separately accounted for the income and expenditure for both the collection and disposal of garbage.

There are two methods of charging for waste management services: an annual charge or a user charge based upon the volume of waste disposed of or collected. Council's experience in relation to the waste management services indicates that charging by volume does not support an effective waste management service. The Revenue Pricing Policy for waste management services is therefore based upon the setting of annual charges for each service.

Accountability for revenue raising for the waste management service provided by Council is set down in the Local Government Act, limiting revenue to reasonable costs which are required to provide the service.

Council expects to provide domestic waste services to over 75,000 households within its Local Government Area next financial year. In 2009, Council introduced a new collection and disposal system which provides the following services:

- Single Unit Dwellings - a weekly collection of a 140 litre bin for garbage and an alternate week collection of a 240 litre bin for recyclables and a 240 litre bin for garden waste.
- Rural area with lot sizes greater than a hectare – a weekly collection of 240 litre bin for garbage and a fortnightly collection of 240 litre bin for recycling.
- Multi-Unit Dwelling – A combination of shared 240 litre garbage and 240 litre recycling bins collected once, twice or three times a week depending on the number of bins at particular unit blocks. Also, optional 240 litre bin for garden waste provided on request.

As in previous years, and since the introduction of the Local Government Act 1993, Council is required to levy a waste management availability charge on properties that do not utilise the service but are located within the service area, to reflect the cost of making the service available to those properties. Council has determined that for vacant land availability charge of \$93.80 will apply. For all other properties, the proposed waste management charge will be \$620.00 (\$570 – 2023/2024).

Under the Local Government Act, properties identified as being used predominantly for business purposes, are required to be levied a waste management charge as distinct from the domestic waste service. Council does not provide waste management services for non-domestic properties.

Stormwater Management Service Charge

In April 2006 the State Government approved the introduction of a package of sustainable stormwater funding and related arrangements to support councils in undertaking stormwater management. An amendment in 2005 to the Local Government Act 1993 allows councils the option to make a charge outside their capped rate arrangements for the provision of stormwater management services.

Council first introduced the stormwater management service charge for residential and business properties in 2008-2009. This charge is intended to ensure that maintenance, renewal and improvements to the Liverpool's stormwater system are adequately funded.

Much of Council's stormwater system was constructed more than 45 years ago and will require increasing maintenance and repair in the next few years. In addition, increasing urbanisation and intensification of land uses has increased stormwater flows and the stormwater system requires upgrading to control the flows. In newer areas, contemporary stormwater management systems include detention basins and wetlands. These systems also require enhanced maintenance to function safely and effectively.

The charges for 2024-2025 are:

- \$12.50 p.a. for each rateable residential strata lot
- \$25.00 p.a. for each rateable residential lot
- \$12.50 p.a. for each rateable business strata lot
- \$25.00 p.a. per business property less than 1,500sq.m
- \$100.00 p.a. per business property between 1,500sq.m and less than 6,500sq.m
- \$250.00 p.a. per business property between 6,500sq.m and less than 21,000sq.m
- \$1,300.00 p.a. per business property greater than 21,000sq.m

It is anticipated the charge will raise approximately \$1.770 million in 2024-2025. All funds collected must be applied to stormwater management in accordance with the regulations. Funds will be accounted for separately and an annual report outlining the works undertaken during the year will be compiled at year end.

Pensioner Concessions

Concession on the rates and charges levied are available to eligible pensioners. In excess of 8,800 eligible pensioners receive concessions on their annual rates and charges. There are two forms of pensioner concessions – those that are mandatory and those that are voluntary. The former is available to eligible pensioners to a maximum of \$250 and is funded by the State Government. The latter is available to eligible pensioners for \$100 and is funded by Council.

Liverpool City Council is proposing to continue to provide the additional rebate to all eligible pensioners as of 30 June 2005. However, from 1 July 2005, no additional rebates are being provided to new eligible pensioners.

The budget provision for concessions for the 2024-2025 year is \$2,200,000 (State Government funded rebates) and \$195,000 (Council funded rebates). The latter is expected to reduce over time by approximately \$25,000 pa.

The Local Government Act provides for pension rebates of up to 50 per cent of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250. Under the State's mandatory Pensioner Concession Scheme, the State Government reimburses Council 55 per cent (up to \$137.50 per property) of the rates and charges written off under the provisions of the Act. Council funds the remaining 45 per cent (up to \$112.50).

FEES AND CHARGES – PRICING POLICY

The following pages make up the schedule of Statement of Revenue Policy for Council products and services.

Goods and Services Tax (GST) of 10 per cent will be payable on some services provided by the Council. In general, GST will not be payable on regulated Statement of Revenue Policy, unless contestable. Statement of Revenue Policy regulated under the Local Government Act include planning and development fees, zoning, development application fees and dog registration fees. GST will be generally payable on non-regulated fees unless a specific exemption applies. This document highlights where GST is payable, exempt or is not applicable.

Non-regulated, all Statement of Revenue Policy have been determined in accordance with the Pricing Policy (refer overleaf) adopted by Council and are subject to review. Costing reviews will be conducted throughout 2023-2024 for all Council services and the Statement of Revenue Policy will be amended considering the results. This policy recognises that a variety of pricing structures are appropriate for the products and services provided by Council which will result in Statement of Revenue Policy either recovering the full cost of providing the service or may contain an element of community service obligation.

The fees detailed in the Schedule are effective from 1 July 2024.

****Note: GST treatment and associated tax codes are subject to change pending receipt of Tax ruling for Council's Statement of Revenue Policy.**

Pricing Policy 2024-2025

Liverpool City Council has adopted six categories of pricing ranges in order to reflect the cost of providing each service.

Below are the listed categories with a brief description of each one.

| Pricing Policy | Code | Description |
|-----------------------|------|---|
| Regulated | R | These fees are charged by Council under relevant Acts and Regulations. Some of these fees have a prescribed maximum amount. |
| Zero Cost Recovery | O | Community benefit which is minor and any cost recovery would be impractical as revenue collected for this service would be minimal. |
| Partial Cost Recovery | P | Price set is to make a minimal contribution towards the cost of providing the service. This pricing policy takes into consideration social, economic and community welfare issues in providing the service. |
| Direct Cost Recovery | D | Fee set to recover the direct cost associated with providing the service. |
| Full Cost Recovery | F | Fee set is to recover the full cost of providing the service including contributions towards the replacement of the assets which are used in providing this service |
| Market Pricing | M | Fee set to attract usage in order to cover costs but also with a view to generating additional funds. Pricing is structured around market forces. |

GST Disclaimer

Liverpool City Council reserves the right to amend any Statement of Revenue Policy without re-advertising with regard to any changes in the GST Legislation. All efforts have been made to adhere to GST legislation; however, in the event that GST has been applied incorrectly the relevant fee or charge will be changed by the appropriate amount.

'GST' entries in the following tables reflect whether or not the applicable fee is subject to GST or not. Items may be taxable and subject to GST. Items with status other than taxable are exempt under various Divisions of the GST Act 1999, for example Division 81 (D81) and other determinations issued by the Treasurer.

Liverpool City Council

City Futures

City Design and Public Domain

Heritage

Heritage Property Film and Photography

Ultra low impact filming (news crew)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|----------|----------------------------------|----------------------------------|-------------------|-----------------------|
| Hire Fee | | | | Free |
| | | | | Last year fee Free |

Low Impact Filming (less than 25 crew and minimal vehicles)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|---------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Hire Fee | \$156.00 | \$163.00 | \$0.00 | \$163.00 |
| Pre-Site inspection | \$156.00 | \$163.00 | \$0.00 | \$163.00 |

Medium Impact Filming (between 25-50 crew and max 10 trucks)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|---------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Hire Fee | \$280.80 | \$293.40 | \$0.00 | \$293.40 |
| Pre-Site inspection | \$156.00 | \$163.00 | \$0.00 | \$163.00 |
| Bond | \$3,640.00 | \$3,803.80 | \$0.00 | \$3,803.80 |

High Impact Filming (More than 50 crew and 10 trucks)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|-----------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Hire Fee | \$312.00 | \$326.00 | \$0.00 | \$326.00 |
| Site inspection | \$156.00 | \$163.00 | \$0.00 | \$163.00 |
| Bond | \$5,720.00 | \$5,977.40 | \$0.00 | \$5,977.40 |

Collingwood House

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|--|----------------------------------|----------------------------------|-------------------|--------------------|
| Self-guided tours (Group bookings only) Maximum of 20 people per group. | \$5.20 | \$4.91 | \$0.49 | \$5.40 |
| Guided tours (Group bookings only) Maximum of 20 people per group. | \$15.60 | \$14.82 | \$1.48 | \$16.30 |
| High tea on the verandahs (Group bookings only) Maximum of 20 people per group includes guided tour. Café chairs and tables available on site. | \$31.20 | \$29.64 | \$2.96 | \$32.60 |
| Garden Wedding Ceremony Inclusive of 2-hour ceremony plus an additional 2-hour photography session and use of rooms for bridal party and groomsman. | \$1,560.00 | \$1,482.00 | \$148.20 | \$1,630.20 |

Collingwood House [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|-------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Garden hire for parties and events | \$260.00 | \$247.00 | \$24.70 | \$271.70 |
| Gardens can cater for up to 100 people in cocktail arrangement. | | | | |
| Meetings and group hiring (Education) | \$52.00 | \$49.36 | \$4.94 | \$54.30 |
| Meetings and group hiring (Community groups) | \$156.00 | \$148.18 | \$14.82 | \$163.00 |
| Maximum 50 people seated lecture theatre style or 20 to 30 people with tables. | | | | |
| Meetings and group hiring (Corporate) | \$260.00 | \$247.00 | \$24.70 | \$271.70 |
| Maximum 50 people seated lecture theatre style or 20 to 30 people with tables. | | | | |
| First Nations gathering hire | | | | Free |
| | | | | Last year fee Free |
| School Group Visits | \$5.20 | \$4.91 | \$0.49 | \$5.40 |
| School Group Visits - Picnic Lunch | | | | P.O.A. |
| | | | | Last year fee P.O.A. |
| Hiring is for venue only except where indicated. All catering, chairs and decorations would need to be provided by the hirer. Any damage to the venue beyond normal wear and tear would be charged at cost to the hirer. | | | | |

Community Heritage

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|-----|-------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cost recovery for community-initiated heritage interpretation | | | | P.O.A. |
| | | | | Last year fee P.O.A. |
| Cost recovery for monuments dedicated to a community identity | | | | P.O.A. |
| | | | | Last year fee P.O.A. |
| Seminars, Forums and Conferences | | | | P.O.A. |
| | | | | Last year fee P.O.A. |

Liverpool Pioneers Memorial Park

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-----|-------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Grave Marker plaque | | | | P.O.A. |
| | | | | Last year fee P.O.A. |
| Monument inscription plaque | | | | P.O.A. |
| | | | | Last year fee P.O.A. |
| Annual detailed clean and treatment of headstone | | | | P.O.A. |
| | | | | Last year fee P.O.A. |

continued on next page ...

Liverpool Pioneers Memorial Park [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-----|-----------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monthly clean and treatment of headstone | | | | P.O.A. Last year fee P.O.A. |
| Installation of a new Memorial | | | | P.O.A. Last year fee P.O.A. |

Where an ancestral grave has been clearly identified, this fee line would allow for a descendent to get a plaque on a plinth installed to mark the location.

Heritage Minor Works

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|-------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Residential - Private Dwelling | | | | Free Last year fee Free |
| Minor commercial, education and community | \$265.20 | \$277.10 | \$0.00 | \$277.10 |
| Major commercial | \$520.00 | \$543.40 | \$0.00 | \$543.40 |

Heritage Advisory Service

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|-------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Residential - Private Dwelling Owner | | | | Free Last year fee Free |
| Pre-Purchase Advice | \$156.00 | \$148.18 | \$14.82 | \$163.00 |
| Pre-Development Advice Minor - First meeting | \$260.00 | \$247.00 | \$24.70 | \$271.70 |
| Pre-Development Advice Minor - Subsequent meetings | \$130.00 | \$123.45 | \$12.35 | \$135.80 |
| Pre-Development Advice Major - First meeting | \$520.00 | \$494.00 | \$49.40 | \$543.40 |
| Pre-Development Advice Major - Subsequent meetings | \$260.00 | \$247.00 | \$24.70 | \$271.70 |

Heritage Documentation

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|-----------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Provision of hardcopy Conservation Management Plan of Council Heritage Item | \$52.00 | \$49.36 | \$4.94 | \$54.30 |
| Provision of hardcopy of 1991 heritage study | \$260.00 | \$247.00 | \$24.70 | \$271.70 |
| Provision of single inventory from heritage study | \$26.00 | \$24.73 | \$2.47 | \$27.20 |
| Cost recovery for peer review of conservation management plans, heritage significance assessments and other heritage planning documentation | | | | POA Last year fee POA |

Research Services

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---|----------------------------------|--------------------|--------|--------------------------------|
| | | Fee (excl. GST) | GST | |
| Research Services (First 15 minutes) | | | | Free |
| | | | | Last year fee Free |
| Research Services (Additional, beyond first 15 minutes) | \$52.00 | \$49.36 | \$4.94 | \$54.30 |
| High-resolution copy of Historic Photograph | | | | Cost plus GST |
| | | | | Last year fee Cost plus GST |

Communications Marketing and Brand

Communications

Flags and Banners

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Community Not-for-Profit Organisations | \$58.60 | \$61.20 | \$0.00 | \$61.20 |
| Other Institutions | \$139.80 | \$146.10 | \$0.00 | \$146.10 |

External Printing Services

Black Printing per 1,000 sheets

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|------------------------------------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | |
| A4 White – Single Sided | \$93.10 | \$88.45 | \$8.85 | \$97.30 |
| A4 White – Double sided | \$167.80 | \$159.45 | \$15.95 | \$175.40 |
| A4 Tints – Single Sided | \$113.60 | \$107.91 | \$10.79 | \$118.70 |
| A4 Tints – Double sided | \$187.20 | \$177.82 | \$17.78 | \$195.60 |
| A4 Coloured (optix) – Single Sided | \$147.70 | \$140.27 | \$14.03 | \$154.30 |
| A4 Coloured (optix) – Double sided | \$222.40 | \$211.27 | \$21.13 | \$232.40 |
| A3 White – Single Sided | \$125.00 | \$118.73 | \$11.87 | \$130.60 |
| A3 White – Double sided | \$205.60 | \$195.27 | \$19.53 | \$214.80 |
| A4 Card White – Single Sided | \$130.90 | \$124.36 | \$12.44 | \$136.80 |
| A4 Card White – Double sided | \$207.20 | \$196.82 | \$19.68 | \$216.50 |
| A4 Card Coloured – Single Sided | \$142.80 | \$135.64 | \$13.56 | \$149.20 |
| A4 Card Coloured – Double sided | \$217.50 | \$206.64 | \$20.66 | \$227.30 |

Coloured Printing per sheet

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|-------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| A4 White – Single Sided | \$1.00 | \$0.91 | \$0.09 | \$1.00 |
| A4 White – Double sided | \$1.70 | \$1.64 | \$0.16 | \$1.80 |
| A3 White – Single Sided | \$1.10 | \$1.09 | \$0.11 | \$1.20 |
| A3 White – Double sided | \$2.20 | \$2.09 | \$0.21 | \$2.30 |
| Binding – per copy | \$1.80 | \$1.73 | \$0.17 | \$1.90 |

Community and Lifestyles

Casula Powerhouse Arts Centre

- All fees and charges should be paid in full one (1) month prior to the first date of occupancy.
- All theatre and large event bookings are confirmed upon payment of cleaning / damages bond to Casula Powerhouse Arts Centre.
- Fees and charges are payable to Casula Powerhouse Arts Centre (Liverpool City Council), Locked Bag 7064 Liverpool BC NSW 1871. Cheques should be marked payable to Liverpool City Council.
- Refund of bond will be made within 30 days of vacation of premises following final occupation and inspection.

Rental Categories

A) Community: Non-profit community organisations, groups or individuals without the ability to pay full rental, i.e. without grants, sponsorship or proven ability to pay, including students currently undertaking study or those receiving government benefits. Non-profit organisations with means, i.e. government grants, sponsorship or other funding sources or revenue including participant charges.

B) Commercial: Self-employed persons / groups providing community arts activities for profit, Government organisations, Business groups, commercial organisations and promotional events.

C) Others: Self-employed persons / groups providing community arts activities for profit. Government organisations, business groups, commercial organisations and promotional events.

Bond

Bonds are refundable and must be paid for a minimum of one (1) month prior to occupancy. All costs for damages will be deducted from the bond, and it may be forfeited if the venue has been abused, neglected and/or not left as found. Bookings are not confirmed until payment of bond is made.

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cleaning / damages for Tier 1 Functions / Events | \$758.90 | \$793.00 | \$0.00 | \$793.00 |
| Cleaning / Damages for Tier 2 Functions / Events. | \$83.40 | \$87.20 | \$0.00 | \$87.20 |
| Cleaning / damages for Tier 3 Functions / Events | \$1,750.30 | \$1,829.10 | \$0.00 | \$1,829.10 |
| Keys or swipe card (per set) | \$173.80 | \$181.60 | \$0.00 | \$181.60 |

Civic Place Venues

Chambers Room 1 + 2

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Community Rate per hour (Weekday) | \$0.00 | \$214.00 | \$0.00 | \$214.00 |
| Commercial Rate per hour (Weekday) | \$0.00 | \$272.00 | \$0.00 | \$272.00 |
| Community Rate per hour (Weekend) | \$0.00 | \$296.00 | \$0.00 | \$296.00 |
| Commercial Rate per hour (Weekend) | \$0.00 | \$346.00 | \$0.00 | \$346.00 |
| Cleaning fee | \$0.00 | \$250.00 | \$0.00 | \$250.00 |

Chambers Room 1

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Community Rate per hour (Weekday) | \$0.00 | \$150.00 | \$0.00 | \$150.00 |
| Commercial Rate per hour (Weekday) | \$0.00 | \$197.00 | \$0.00 | \$197.00 |
| Community Rate per hour (Weekend) | \$0.00 | \$196.00 | \$0.00 | \$196.00 |
| Commercial Rate per hour (Weekend) | \$0.00 | \$246.00 | \$0.00 | \$246.00 |
| Cleaning fee | \$0.00 | \$200.00 | \$0.00 | \$200.00 |

Chambers Room 2

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Community Rate per hour (Weekday) | \$0.00 | \$115.00 | \$0.00 | \$115.00 |
| Commercial Rate per hour (Weekday) | \$0.00 | \$144.00 | \$0.00 | \$144.00 |
| Community Rate per hour (Weekend) | \$0.00 | \$144.00 | \$0.00 | \$144.00 |
| Commercial Rate per hour (Weekend) | \$0.00 | \$169.00 | \$0.00 | \$169.00 |
| Cleaning fee | \$0.00 | \$200.00 | \$0.00 | \$200.00 |

Yellamundie Gallery

| Name | Year 23/24 | Year 24/25 | | |
|---------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Room Hire (Weekday) | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 |
| Room Hire (Weekend) | \$0.00 | \$2,000.00 | \$0.00 | \$2,000.00 |

Equipment Services - Add ons

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Large Turbine Hall Projector | \$151.80 | \$144.18 | \$14.42 | \$158.60 |
| Turbine Hall Side Projector | \$107.50 | \$102.09 | \$10.21 | \$112.30 |
| DCP Cinema System (Includes screen) | \$758.90 | \$720.91 | \$72.09 | \$793.00 |
| Theatre Fast-fold Screen + Theatre Projector | \$126.50 | \$120.18 | \$12.02 | \$132.20 |
| K12 Active Speakers with Stands X 2 | \$113.80 | \$108.09 | \$10.81 | \$118.90 |
| K12 Speaker single | \$75.90 | \$72.09 | \$7.21 | \$79.30 |
| QSC212 Active Subs X 2 | \$189.70 | \$180.18 | \$18.02 | \$198.20 |
| Lectern with Gooseneck Mics | \$50.60 | \$48.09 | \$4.81 | \$52.90 |
| Drum Mic Kit | \$38.00 | \$36.09 | \$3.61 | \$39.70 |
| Condenser Microphone pair | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Stage Panel 1m X 2m with Legs per unit | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Stage Panel 1m X 0.5m with Legs per unit | \$12.60 | \$12.00 | \$1.20 | \$13.20 |
| Mirror Ball | \$19.00 | \$18.00 | \$1.80 | \$19.80 |
| Wireless Handheld Microphone | \$69.60 | \$66.09 | \$6.61 | \$72.70 |
| Wireless Belt Pack w/ Lapel | \$82.20 | \$78.09 | \$7.81 | \$85.90 |
| Wireless Belt Pack w/ headset | \$94.80 | \$90.09 | \$9.01 | \$99.10 |
| Wired Instrument Microphone | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| 70" LED TV (portable) | \$101.20 | \$96.18 | \$9.62 | \$105.80 |
| Conference Camera PTZ | \$88.50 | \$84.09 | \$8.41 | \$92.50 |
| Unique Hazer 2.1 | \$101.20 | \$96.18 | \$9.62 | \$105.80 |
| Large Portable PA | \$379.40 | \$360.45 | \$36.05 | \$396.50 |
| Digital Mixer | \$126.50 | \$120.18 | \$12.02 | \$132.20 |
| DI Box | \$19.00 | \$18.00 | \$1.80 | \$19.80 |
| Wired vocals microphone | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Bubble Machine | \$20.40 | \$19.36 | \$1.94 | \$21.30 |
| In Ear Monitor & Belt Pack | \$76.50 | \$72.73 | \$7.27 | \$80.00 |
| Lectern with Monitor (Digital Logo) | \$61.20 | \$58.18 | \$5.82 | \$64.00 |
| QSC212 Active Sub x 1 | \$61.20 | \$58.18 | \$5.82 | \$64.00 |

Equipment Services - Add ons [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|------------------------------------|----------------------------------|--------------------|-----|-----------------------------------|
| | | Fee (excl. GST) | GST | |
| Additional Lighting – Non-Standard | | | | \$100 to \$1,000 |
| | | | | Last year fee \$100 to \$1,000 |
| \$100 to \$1,000 | | | | |

Marketing

All marketing collateral bearing the logo of Casula Powerhouse Arts Centre and Liverpool City Council must be submitted for approval. Please see the guidelines listed in the document "Marketing Opportunities for Venue Hirers".

Staffing (Hourly rates)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | |
| Events Supervisor | \$75.00 | \$71.27 | \$7.13 | \$78.40 |
| Events Supervisor | | | | |
| Casual Technical Officers – Weekdays – Hourly Rate (Minimum 4 hours) | \$58.30 | \$55.36 | \$5.54 | \$60.90 |
| Casual Technical Officers – Sundays (Minimum 4 hours) | \$84.90 | \$80.64 | \$8.06 | \$88.70 |
| Casual Technical Officers – Public Holidays (Minimum 4 hours) | \$106.10 | \$100.82 | \$10.08 | \$110.90 |
| Casual Technical Officers – Saturdays – between 9.00am and 11.00pm | \$63.60 | \$60.45 | \$6.05 | \$66.50 |
| Casual Front of House Staff (Bar staff, Ushers, Waitstaff) – Weekdays | \$53.00 | \$50.36 | \$5.04 | \$55.40 |
| Casual Front of House Staff (Bar staff, Ushers, Waitstaff) – after 11.00pm. | \$95.50 | \$90.73 | \$9.07 | \$99.80 |
| Casual Front of House Staff (Bar staff, Ushers, Waitstaff) – Sundays | \$74.30 | \$70.55 | \$7.05 | \$77.60 |
| Casual Front of House Staff (Bar staff, Ushers, Waitstaff) | \$63.60 | \$60.45 | \$6.05 | \$66.50 |
| Cleaner for Additional Cleaning - per hour (after hours or weekends) | \$69.00 | \$65.55 | \$6.55 | \$72.10 |

Venue Hire

Please note that Full Venue Hire must be approved by the Director.

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | |
| Performance Space: AV Package - Hourly rate - (Commercial) | \$101.20 | \$96.18 | \$9.62 | \$105.80 |
| Performance Space: AV Package - Hourly rate - (Community) | \$75.90 | \$72.09 | \$7.21 | \$79.30 |
| Performance space: Room Hire Only - Hourly rate - (Commercial) | \$63.20 | \$60.00 | \$6.00 | \$66.00 |
| Performance space: Room Hire Only - Hourly rate - (Community) | \$44.30 | \$42.09 | \$4.21 | \$46.30 |
| Performance Space Hourly Rate - Weekend (commercial) | \$101.20 | \$96.18 | \$9.62 | \$105.80 |
| Performance Space Hourly Rate - Weekend (commercial) | | | | |
| Performance Space Hourly Rate – Weekend (community) | \$75.90 | \$72.09 | \$7.21 | \$79.30 |
| Performance Space Hourly Rate – Weekend (community) | | | | |
| Turbine Hall (daily hourly rate – Commercial) | \$141.60 | \$134.55 | \$13.45 | \$148.00 |
| Turbine Hall (daily hourly rate – Community) | \$98.70 | \$93.73 | \$9.37 | \$103.10 |
| Turbine Hall – Hourly Rate – Weekend (commercial) | \$141.60 | \$134.55 | \$13.45 | \$148.00 |
| Turbine Hall – Hourly Rate – Weekend (commercial) | | | | |

Venue Hire [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|----------------------|--------------------|
| | | Fee (excl. GST) | GST | |
| Turbine Hall – Hourly Rate – Weekend (community) | \$98.70 | \$93.73 | \$9.37 | \$103.10 |
| Turbine Hall – Hourly Rate – Weekend (community) | | | | |
| Studio – Level 1 - Hourly rate - (Commercial) Room Hire Only | \$38.00 | \$36.09 | \$3.61 | \$39.70 |
| Studio – Level 1 - Hourly rate - (Community) Room Hire Only | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Studio – Level 1 – Hourly Rate – (Commercial) AV Package | \$63.20 | \$60.00 | \$6.00 | \$66.00 |
| Studio – Level 1 – Hourly Rate – (Community) AV Package | \$50.60 | \$48.09 | \$4.81 | \$52.90 |
| Studio – Level 1 - Hourly Rate – Weekend (commercial) | \$38.00 | \$36.09 | \$3.61 | \$39.70 |
| Studio – Level 1 - Hourly Rate – Weekend (community) | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Studio – Level 1 - Hourly Rate – Weekend (community) | | | | |
| Theatre – Hourly rate – Weekday (Commercial) | \$227.70 | \$216.36 | \$21.64 | \$238.00 |
| Theatre – Hourly rate – Weekday (Community) | \$177.10 | \$168.27 | \$16.83 | \$185.10 |
| Theatre – Hourly rate – Weekend (Commercial) | \$253.00 | \$240.36 | \$24.04 | \$264.40 |
| Theatre – Hourly rate – Weekend (Community) | \$221.30 | \$210.27 | \$21.03 | \$231.30 |
| Location Fee Surcharge | | | \$500 to \$10,000 | |
| | | | Last year fee | |
| | | | \$500 to \$10,000 | |
| Special Functions – Full Venue Hire Fee | | | \$5,000 to \$25,000 | |
| | | | Last year fee | |
| | | | \$5,000 to \$25,000 | |
| Outdoor Venue Hire | | | \$500 to \$10,000 | |
| | | | Last year fee | |
| | | | \$500 to \$10,000 | |

Hiring of an outdoor space on the grounds of Casula Powerhouse Arts Centre. The fee is dependent on the size and location of the space.

Security - per guard

Please note that the venue cannot be accessed without two Casula Powerhouse Arts Centre staff on site

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--------------------------------------|----------------------------------|--------------------|-----|----------------------|
| | | Fee (excl. GST) | GST | |
| Security - Per guard per hour | | | | Varies |
| | | | | Last year fee |
| | | | | Varies |
| Additional Patrol – Late lock up fee | | | | Varies |
| | | | | Last year fee |
| | | | | Varies |

Miscellaneous

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--------------|----------------------------------|--------------------|-----|----------------------|
| | | Fee (excl. GST) | GST | |
| Cleaning Fee | | | | Varies |
| | | | | Last year fee |
| | | | | Varies |

Miscellaneous [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-----------------------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Improper use of safety equipment | | | | Varies cost Last year fee Varies cost |
| Failure to secure facility | | | | Varies cost Last year fee Varies cost |
| Damage and/or repairs | | | | Varies cost Last year fee Varies cost |
| Additional hire time surcharge - after 11:00 pm - per hour | \$332.60 | \$316.00 | \$31.60 | \$347.60 |
| Party Surcharge – Please note that unless the venue is completely empty (ie: no exhibitions) parties will be held in the performance space. All parties are subject to the approval of the Director. | | | \$500.00 – \$1,000.00 | Last year fee \$500.00 – \$1,000.00 |
| Public Holiday Surcharge | \$848.60 | \$806.18 | \$80.62 | \$886.80 |
| Administration/Late Fee for Provision of Technical and Venue Requirements | \$217.50 | \$206.64 | \$20.66 | \$227.30 |
| Ticketing Set-Up fee | \$100.00 | \$95.00 | \$9.50 | \$104.50 |
| Ticket Booking Fee | | | | \$2.80 - \$5.00 Last year fee \$2.80 - \$5.00 |
| Tickets: Theatre and Events | | | | \$2.20 - \$220.00 Last year fee \$2.20 - \$220.00 |
| Tickets: Guided Tours and Workshops | | | | \$2.20 - \$220.00 Last year fee \$2.20 - \$220.00 |
| Exhibition Loan Fee | | | | \$1,650 - \$6,600 Last year fee \$1,650 - \$6,600 |
| Arty Party – Per head | | | | \$40.00 - \$200.00 Last year fee \$40.00 - \$200.00 |
| Art Prize Entry Fee | | | | \$30.00 - \$100.00 Last year fee \$30.00 - \$100.00 |
| Storage fee | | | | Range is \$8.80 - \$22.00 per day inc. gst. Last year fee Range is \$8.80 - \$22.00 per day inc. gst. |
| Booking Fee | \$3.00 | \$2.82 | \$0.28 | \$3.10 |
| Sale of publications | | | | \$2.20 - \$165.00 Last year fee \$2.20 - \$165.00 |
| Clay & Sip and Ceramics Masterclass Programs | | | | \$70.00 - \$220.00 Last year fee \$70.00 - \$220.00 |

continued on next page ...

Miscellaneous [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Outgoing Loan Administration fee – Per artwork | | | \$100.00 - \$1,000.00 | |
| | | | Last year fee \$100.00 - \$1,000.00 | |
| Front of House Set Up | | | \$50.00 - \$200.00 | |
| | | | Last year fee \$50.00 - \$200.00 | |
| Ticketing Inside Charge | \$1.60 | \$1.55 | \$0.15 | \$1.70 |

Children's Services**Cancellation Fees**

Full fee of the booked hours will be charged for regular bookings cancelled less than 2 weeks prior or for occasional bookings cancelled less than 24 hours prior.

Cancellations due to illness must be notified by 9am on the booked day. Fees will not be charged provided a doctor's certificate is submitted. Failure to take these steps will incur full fees.

Fees for Hinchinbrook, Prestons and Warwick Farm

| Name | Year 23/24 | Year 24/25 | | |
|---------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 0-2 year olds | \$112.00 | \$117.00 | \$0.00 | \$117.00 |
| 2-3 year olds | \$110.00 | \$115.00 | \$0.00 | \$115.00 |
| 3-5yrs | \$105.00 | \$110.00 | \$0.00 | \$110.00 |

Fees for Cecil Hills

| Name | Year 23/24 | Year 24/25 | | |
|---------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 0-2 year olds | \$113.00 | \$118.00 | \$0.00 | \$118.00 |
| 2-3 year olds | \$111.00 | \$116.00 | \$0.00 | \$116.00 |
| 3-5 year olds | \$109.00 | \$114.00 | \$0.00 | \$114.00 |

Fees - Wattle Grove and Holsworthy

| Name | Year 23/24 | Year 24/25 | | |
|---------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 0-2 year olds | \$118.00 | \$123.00 | \$0.00 | \$123.00 |
| 2-3 year olds | \$116.00 | \$121.00 | \$0.00 | \$121.00 |
| 3-5 year olds | \$114.00 | \$119.00 | \$0.00 | \$119.00 |

Fees - Casula Pre-school and Edmondson Park Pre-school

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Standard non-equity rate | \$57.00 | \$60.00 | \$0.00 | \$60.00 |
| Not from an Aboriginal family or are not Commonwealth Health Care Card Holders and 4 and 5 year old children and attend less than 2 days per week. | | | | |

Fees - Casula Pre-school and Edmondson Park Pre-school [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 4 and 5 year old rate | \$41.00 | \$43.00 | \$0.00 | \$43.00 |
| Children who attend for more than 2 days per week. This rate is only allocated to the first two days of attendance per week. Should the child attend for more than 2 days per week, all other days will be charged at the standard non-equity rate. | | | | |
| Equity Rate | \$20.00 | \$21.00 | \$0.00 | \$21.00 |
| Children who are from an Aboriginal family or are Commonwealth Health Care Card holders. | | | | |

Fees - Civic Place Early Education and Care Centre

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---------------|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 0-2 year olds | \$0.00 | \$125.00 | \$0.00 | \$125.00 |
| 2-3 year olds | \$0.00 | \$123.00 | \$0.00 | \$123.00 |
| 3-5 year olds | \$0.00 | \$121.00 | \$0.00 | \$121.00 |

Security Bonds**Casula Pre-School**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|--|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 3-5 yrs. – per day for each day of booked attendance x 2 weeks | \$114.00 | \$120.00 | \$0.00 | \$120.00 |

Cecil Hills

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 0-2 year olds – per day of each booked attendance X 2 weeks | \$226.00 | \$236.00 | \$0.00 | \$236.00 |
| 2-3 year olds – per day of each booked attendance X 2 weeks | \$222.00 | \$232.00 | \$0.00 | \$232.00 |
| 3-5 year olds – per day of each booked attendance X 2 weeks | \$218.00 | \$228.00 | \$0.00 | \$228.00 |

Civic Place Early Education and Care Centre

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 0-2 year olds – per day of each booked attendance X 2 weeks | \$0.00 | \$250.00 | \$0.00 | \$250.00 |
| 2-3 year olds – per day of each booked attendance X 2 weeks | \$0.00 | \$246.00 | \$0.00 | \$246.00 |
| 3-5 year olds – per day of each booked attendance X 2 weeks | \$0.00 | \$242.00 | \$0.00 | \$242.00 |

Wattle Grove and Holsworthy

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| 0-2 year olds – per day of each booked attendance X 2 weeks | \$236.00 | \$246.00 | \$0.00 | \$246.00 |
| 2-3 year olds – per day of each booked attendance X 2 weeks | \$232.00 | \$242.00 | \$0.00 | \$242.00 |
| 3-5 year olds – per day of each booked attendance X 2 weeks | \$228.00 | \$238.00 | \$0.00 | \$238.00 |

Hinchinbrook, Prestons and Warwick Farm

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| 0-2 year olds – per day of each booked attendance X 2 weeks | \$224.00 | \$234.00 | \$0.00 | \$234.00 |
| 2-3 year olds – per day of each booked attendance X 2 weeks | \$220.00 | \$230.00 | \$0.00 | \$230.00 |
| 3-5 yrs. – per day for each day of booked attendance x 2 weeks | \$210.00 | \$220.00 | \$0.00 | \$220.00 |

Training Charge

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Training charge for external services to visit and attend an on-location training session/workshop about Liverpool City Council Children's Services | \$55.00 | \$54.55 | \$5.45 | \$60.00 |
| Training 2-hour Consultation Session | \$1,100.00 | \$1,000.00 | \$100.00 | \$1,100.00 |

Late Collection

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Late collection of Children Fee – for the first 10 minutes or part thereof | \$20.00 | \$20.00 | \$0.00 | \$20.00 |
| Late collection of Children Fee – per minute after the first 10 minutes | \$1.00 | \$1.00 | \$0.00 | \$1.00 |

Civic and Executive Services**Business Paper**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Annual (Commercial subscribers only) | \$325.60 | \$0.00 | \$0.00 | \$0.00 |
| Single Copy of Agenda and / or corresponding Minutes and / or IHAP reports (Commercial Customers only) | \$25.60 | \$0.00 | \$0.00 | \$0.00 |

Customer Experience**Rates**

Free enquiries for government departments.

Library and Museum Services**Liverpool City Library Wide Fees****Lost and Irreparable Items**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Replacement Cost for lost or damaged items 5 years old or less | | | | Replacement Cost Last year fee Replacement Cost |
| Processing fee | \$15.50 | \$16.00 | \$0.00 | \$16.00 |

Information Service Charges

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------------|----------------------------------|---|-----|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Direct charges at cost | | Direct charges at cost + GST | | |
| | | Last year fee Direct charges at cost + GST | | |

Photographic Prints/CD photo format

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| 5" x 7" (13cm x 18cm) | \$22.40 | \$21.27 | \$2.13 | \$23.40 |
| 8" x 10" or A4 | \$31.80 | \$30.18 | \$3.02 | \$33.20 |
| 12" x 16" (30cm x 40cm) | \$52.00 | \$49.36 | \$4.94 | \$54.30 |
| 16" x 20" (40cm x 50cm) | \$67.60 | \$64.18 | \$6.42 | \$70.60 |

Printing from computers

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Black and white | \$0.30 | \$0.27 | \$0.03 | \$0.30 |
| Colour | \$0.50 | \$0.45 | \$0.05 | \$0.50 |

Programs and Outreach

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|-----|---------------------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Ticket Sales / Entry Fees to Library events and workshops | | | | \$0 - \$200.00 |
| | | | | Last year fee \$0 - \$200.00 |
| No show fee for booked programs | | \$3 - \$10 dependent on program | | |
| | | Last year fee \$3 - \$10 dependent on program | | |

Miscellaneous

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Sale of USB | \$6.00 | \$5.91 | \$0.59 | \$6.50 |
| Damaged Barcodes | \$4.20 | \$4.00 | \$0.40 | \$4.40 |
| Damaged CD and DVD cases | \$4.20 | \$4.00 | \$0.40 | \$4.40 |
| Damaged Security and RFID Tags | \$4.20 | \$4.00 | \$0.40 | \$4.40 |
| Lost membership card | \$2.50 | \$2.50 | \$0.00 | \$2.50 |

Libraries - Carnes Hill, Casula, Green Valley, Liverpool, Miller and Moorebank

Overdue Items

Borrowing rights conditional on full payment of fines.

Overdue fees are capped to \$10 per customer per transaction.

Overdue Items [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Adult and junior items | \$0.30 | \$0.30 | \$0.00 | \$0.30 |

Photocopying

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Black and white – A4 | \$0.25 | \$0.27 | \$0.03 | \$0.30 |
| Black and white – A3 | \$0.50 | \$0.45 | \$0.05 | \$0.50 |
| Colour – A4 | \$0.50 | \$0.45 | \$0.05 | \$0.50 |
| Colour – A3 | \$1.00 | \$0.91 | \$0.09 | \$1.00 |

Inter-library loans (ILL)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---------------------------|----------------------------------|--|-----|--------------------|
| | | Fee (excl. GST) | GST | |
| Inter-library loans (ILL) | | cost recovery of fees from loan institution. | | |
| | | Last year fee cost recovery of fees from loan institution. | | |

Microfilm Printout

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Microfilm Printout | \$0.25 | \$0.27 | \$0.03 | \$0.30 |

Library Bags

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Library bags | \$5.50 | \$5.27 | \$0.53 | \$5.80 |

AV Equipment Fees**Fee Structure Descriptions****Category A**

- Commercial business organisations e.g. sales promotions, promotions, product launches, luncheons, etc.
- Self-employed persons for the purpose of providing services to the public for personal profit.
- Individual, social groups or special interest groups for social functions.
- State / Federal and Local Government, except Liverpool City Council.

Category B

- Self-employed persons for the purpose of providing services to the community on a cost recovery basis only.
- Community bodies with means.

Category C

- Liverpool Local Government Area community bodies without means. Supportive documentation to be presented.

Additional Charges

- A screen is available for use with projectors if required at no extra charge.
- Equipment is available for use only to hirers of library meeting rooms as specified in the Conditions of Use of Hire of AV Equipment.
- Per day hire rate is based on an eight-hour day. For lesser periods divide by 8 and multiply to the nearest hour. A minimum of two hours is charged per booking.

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Additional Charged for any damage to equipment | | Any damage to equipment will be charged at repair/ replacement cost | | |
| | | Last year fee Any damage to equipment will be charged at repair/ replacement cost | | |

City Library Meeting Rooms**Fee Structure Descriptions****Category A**

- Commercial business organisations.
- Self-employed persons for the purpose of providing services for personal profit.
- Individual, social groups or special interest groups for social functions.
- State, Federal and Local Government organisations / departments, except Liverpool City Council.

Category B

- Self-employed persons for the purpose of providing services on a cost recovery basis only.
- Community bodies with means.

Category C

- Liverpool Local Government Area community bodies without means, including political parties. Supportive documentation to be presented.

REFUNDABLE DAMAGE DEPOSIT

Forfeited Damage Deposit will attract GST.

Additional Charges (as applicable)

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Changes to permanent bookings administrative fee (note up to two changes are allowed at no cost) | \$33.30 | \$0.00 | \$0.00 | \$0.00 |
| Extra cleaning per hour (or part thereof). | \$114.40 | \$0.00 | \$0.00 | \$0.00 |
| Improper use of safety equipment (per item) | \$267.30 | \$0.00 | \$0.00 | \$0.00 |
| Any damage to building, fixtures, fittings and equipment will be charged at replacement cost Plus GST. | | | | Last year fee Quote plus GST |
| Early Access Fee | \$32.50 | \$0.00 | \$0.00 | \$0.00 |
| Cancellation fee (the hirer must cancel booking in writing to the library). | \$32.00 | \$0.00 | \$0.00 | \$0.00 |

Meeting Rooms

Flat rate for any block of time booked between 5:00 to 7:45 pm.

All hire fees must be paid 28 days from the date of the invoice or before the booking day whichever is the lesser.

CATEGORY A**Purple or Pink Rooms (Separate Hire)**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$101.40 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$162.20 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$35.40 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$99.30 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Purple and Pink Rooms (Combined Hire)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$172.60 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$281.30 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$49.90 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$166.40 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Gold Room

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$171.60 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$280.80 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$49.90 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$160.00 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Orange Rooms or Silver Rooms

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$86.30 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$151.80 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$33.30 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$84.80 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

CATEGORY B**Purple or Pink Rooms (Separate Hire)**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| ½ day | \$48.90 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$81.10 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$21.30 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$49.90 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Purple and Pink Rooms (Combined Hire)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| ½ day | \$87.40 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$135.20 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$31.70 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$84.80 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Gold Room

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| ½ day | \$86.30 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$135.20 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$31.20 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$81.10 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Orange Rooms or Silver Rooms

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| ½ day | \$45.20 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$78.00 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$20.80 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$45.20 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

CATEGORY C**Purple or Pink Rooms (Separate Hire)**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| ½ day | \$30.00 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$48.00 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$18.00 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$28.00 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Purple and Pink Rooms (Combined Hire)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$43.70 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$70.70 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$18.70 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$43.70 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Gold Room

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$43.20 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$70.70 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$18.70 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$43.20 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Orange Rooms or Silver Rooms

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| ½ day | \$26.00 | \$0.00 | \$0.00 | \$0.00 |
| Full day | \$42.60 | \$0.00 | \$0.00 | \$0.00 |
| Per hour (minimum 2 hrs) | \$14.60 | \$0.00 | \$0.00 | \$0.00 |
| NIGHT USE (Mon – Fri only) | \$26.00 | \$0.00 | \$0.00 | \$0.00 |
| 5.00 pm-7.45 pm close | | | | |

Liverpool Regional Museum

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|-----|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Venue Hire Fee | | | | Price on Application Last year fee Price on Application |
| Ticket Sales and Event Entry Fees to Museum Events and Workshops | | | | \$0 to \$200 Last year fee \$0 to \$200 |

Recreation and Community Outcomes

Community Centres

Community Bus

Fee Structure Descriptions

Category A

- Registered Clubs, government bodies, sporting bodies.
- All groups and clubs must be based in the Liverpool LGA.
- Faith and religious groups, support services.

Category B

- Schools within Liverpool catering to children with special needs.
- Schools representing Liverpool at special functions with supportive documentation presented upon request.
- General school excursions including OOSH and based in the Liverpool LGA.

Category C

- Pensioner groups, nursing home groups, senior citizen groups.
- Playgroups
- Self-Funded community groups/organisations

STANDARD FEE CATEGORY A, B & C USERS

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| All hirers – casual and permanent pays a refundable damage deposit | \$300.00 | \$313.50 | \$0.00 | \$313.50 |

ADDITIONAL CHARGES (as applicable)

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cancellation fee – greater than 14 days' notice (cost of the community bus hire) | \$37.80 | \$35.91 | \$3.59 | \$39.50 |
| Cancellation fee – less than 14 days notice (whichever is lesser) | | | | Bond or Hire fee Last year fee Bond or Hire fee |
| Full cost of all damage and repairs for improper use, neglect or vandalism caused by hirers. | | | | Full Cost Last year fee Full Cost |
| Failure to return bus in a clean condition (charge per hour) | \$113.00 | \$107.36 | \$10.74 | \$118.10 |
| Failure to return bus on time | \$113.00 | \$107.36 | \$10.74 | \$118.10 |
| Driver testing recharge (First driver per organisation tested free of charge, second driver tested onwards will be recharged) | \$151.80 | \$144.18 | \$14.42 | \$158.60 |
| Failure to refuel bus (buses are to be returned with a full tank) | | | | Full cost Last year fee Full cost |

14 SEATER

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------------------|----------------------------------|--------------------|-----------------------------|--|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Public Holidays are charged | | | Standard Community Bus Fees | |
| | | | | Last year fee Standard Community Bus Fees |

Category A

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$132.60 | \$126.00 | \$12.60 | \$138.60 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$174.50 | \$165.82 | \$16.58 | \$182.40 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$448.00 | \$425.64 | \$42.56 | \$468.20 |

Category B

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$96.50 | \$91.64 | \$9.16 | \$100.80 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$132.80 | \$126.18 | \$12.62 | \$138.80 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$334.30 | \$317.55 | \$31.75 | \$349.30 |

Category C

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$66.20 | \$62.91 | \$6.29 | \$69.20 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$84.90 | \$80.64 | \$8.06 | \$88.70 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$223.90 | \$212.73 | \$21.27 | \$234.00 |

23 & 25 SEATER

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------------------|----------------------------------|--------------------|-----------------------------|--|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Public Holidays are charged | | | Standard Community Bus Fees | |
| | | | | Last year fee Standard Community Bus Fees |
| Public Holidays are charged | | | | |

Category A

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$187.40 | \$178.00 | \$17.80 | \$195.80 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$260.50 | \$247.45 | \$24.75 | \$272.20 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$678.20 | \$644.27 | \$64.43 | \$708.70 |

Category B

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$145.30 | \$138.00 | \$13.80 | \$151.80 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$192.90 | \$183.27 | \$18.33 | \$201.60 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$509.60 | \$484.09 | \$48.41 | \$532.50 |

Category C

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| PER DAY (Monday – Friday) Collect bus 8.00 am and return 4.00 pm same day or collect bus 4.00 pm and return 8.00 am the following morning | \$96.50 | \$91.64 | \$9.16 | \$100.80 |
| DAY & OVERNIGHT (Monday – Thursday) Collect bus 8.00 am and return 8.00 am the following morning or collect bus 4.00 pm and return 4.00 pm the following afternoon | \$130.30 | \$123.82 | \$12.38 | \$136.20 |
| WEEKEND (Friday- Saturday, Sunday- Monday) Collect bus 4.00 pm Friday and return 8.00 am Monday | \$335.40 | \$318.64 | \$31.86 | \$350.50 |

Community Facilities

Fee Structure Descriptions

Category A

Private/Commercial/Government Organisations

- Business Activities – For company and/or organisation conducting activities for the purpose of deriving a profit.
- Individuals conducting private and/or social functions – Private invitation only activities that are not available to the public or for community benefit.
- State and Federal Government agencies including Electoral Office – Political groups and/or government organisations where venue hire is for the purpose of organised political campaigning.

Category B

Community Groups/Organisations/Agencies/ /Micro-Business/Self-Employed

- Community-based groups/organisations/agencies/micro-business/self-employed and agencies that service community members that live, work, or have a connection with Council.
- Any community-based group or organisation whose primary objective is to provide and engage in accessible services and activities that benefit the local and broader community.
- Self-employed persons who can provide evidence that the service provided meets the needs of the broader community across the Liverpool LGA.
- Health and lifestyle activities.
- Sporting/lifestyle activities, arts/culture activities

Category C

Funded Community Groups

- This category is for not-for-profit community-based groups and funded organisations and agencies that service community members that live, work, or have a connection with Council.
- Faith and religious groups/organisations providing inclusive community activities/programs.
- Health care providers.
- Counselling services, disability services, support services, welfare agencies.
- Community education/organisations – schools (primary, tertiary education, TAFE, colleges, universities).
- Registered charities not for fundraising purposes.

Category D

Self-Funded (No government support)

- Community groups who receive minimal or no funding to run group activities or programs.
- Playgroups
- Affinity groups – organisations who meet to explore a shared identity such as race, gender, age, religion, and sexual orientation.
- Social support groups (self-funded, no government support inclusive) – Social support group that benefits clients by helping to alleviate anxiety, depression, and social isolation situations.
- PEERS – evidence based social skills group program for the youth, teens and young (no government funding).

*Note – Category discounts do not apply to booking conducted on a Friday or Saturday Nights at the following sites: Phillips Park Community Centre, Carnes Hill Community Centre, Wattle Grove Community Centre, Chipping Norton Boatshed, Bringelly Community Centre, Voyager Point Community Centre, Cecil Hills Community Centre, Greenway Park Community Centre, Casula Community Centre, Heckenberg Community Centre, Hilda M Davis Community Centre.

Hire rates are negotiable at the discretion of Community Facilities Management for the following community groups/organisations:

- Mature & seniors groups
- Aboriginal and Torres Strait Islander groups

Community Facilities [continued]

- Physical and mental health support groups - This category applies to the activities of groups/organisations that do not receive funding but raise funds from other sources e.g., token membership fees.
- Emergency relief (subject to Council's Emergency Relief Policy and management approval).
- Unincorporated small self-help community groups with no opportunity to attract financial support from either the public or private sector and have an extremely limited capacity to pay for venue hire (possibly through token membership).

STANDARD CHARGES**DAMAGE DEPOSIT BOND**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| All hirers – casual and permanent pays a refundable damage deposit. | \$500.00 | \$0.00 | \$0.00 | \$0.00 |
| All hirers pay a refundable damage deposit bond (casual and permanent hirers) for high risk events | \$1,000.00 | \$1,045.00 | \$0.00 | \$1,045.00 |

ADDITIONAL CHARGES (as applicable)

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Small Locker Storage (per unit) fee per month – applicable to permanent hirers only | \$6.90 | \$6.55 | \$0.65 | \$7.20 |
| Medium cupboard storage (per unit) fee per month – applicable to permanent hirers only | \$21.60 | \$20.55 | \$2.05 | \$22.60 |
| Late Payment Fee Administration Charge | \$18.30 | \$17.36 | \$1.74 | \$19.10 |
| Cancellation fee – greater than 14 days notice (whichever is the lesser) | \$75.60 | \$71.82 | \$7.18 | \$79.00 |
| First change to booking (minimum ten working days' notice required) will be free of charge. The relevant cancellation fee applies for second change onwards. | | | | |
| Cancellation fee – less than 14 days notice (whichever is the lesser) | | | | Bond or Hire fee Last year fee Bond or Hire fee |
| Additional key and/or swipe card sets on request permanent and licensed clients only | \$50.80 | \$48.27 | \$4.83 | \$53.10 |
| Large Storeroom Scaling Fee – Permanent Hirers | | From \$40 to \$200 per unit per month based on the size of the storeroom Last year fee From \$40 to \$200 per unit per month based on the size of the storeroom | | |
| Council Closure - full cost of contract cleaning charges for permanent hirers with bookings | | | | Full Cost plus GST Last year fee Full Cost plus GST |

SECURITY

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Compulsory Facility Static Guard for last 4 hours in evening functions that Community Facilities Management determines as a high risk event (refer to High Risk Events). | \$252.40 | \$239.82 | \$23.98 | \$263.80 |
| Compulsory Facility Static Guard for the last 4 hours of function for high risk events for all community centres in the evenings. Static guard is not for personal security. Full payment required at the time of booking. Non-refundable and non-negotiable | | | | |

BREACHES: CASUALS, PERMANENT & LICENCE**Cleaning**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Extra cleaning per hour (or part thereof) | \$111.80 | \$106.18 | \$10.62 | \$116.80 |
| Excess rubbish left outside of bin capacity | \$64.00 | \$60.82 | \$6.08 | \$66.90 |
| Damage caused to paintwork or any other surface by the use of confetti, glitters, sprays, poppers, streamers, rice, balloons, sticky tape, masking tape, or any kind remaining on walls or any other area in the facility – as per hire terms and conditions | | Forfeit of bond & any other additional costs per quote for works to be undertaken Last year fee Forfeit of bond & any other additional costs per quote for works to be undertaken | | |

Equipment

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Failure to store equipment (e.g.: tables & chairs) and to turn off any electricals (e.g. lights, fans) at the end of the function | \$70.00 | \$66.55 | \$6.65 | \$73.20 |
| All goods/equipment brought into the facility by hirer must be removed no later than the booked times of hiring agreement | \$305.40 | \$290.18 | \$29.02 | \$319.20 |
| No connection or interference with the electrical installation, lighting effects or other properties, (Note: call out fees including cost of repairs to equipment) In addition to any other costs as per quote for works to be undertaken | \$305.40 | \$290.18 | \$29.02 | \$319.20 |
| Improper use of fire safety equipment (per item) | \$174.50 | \$165.82 | \$16.58 | \$182.40 |
| Use of prohibited items: fireworks, barbecues, other articles deemed to be objectionable and disposing of flammable items. In addition to any other costs as per quote for works to be undertaken | \$250.00 | \$237.45 | \$23.75 | \$261.20 |

Security

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Failure to secure facility (including alarm/security response/securing premises) | \$126.60 | \$120.27 | \$12.03 | \$132.30 |

Keys and/or Swipe Cards

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Loss of keys and/or swipe cards (including replacement) – applies to casual, permanent and licensed clients | \$137.40 | \$130.55 | \$13.05 | \$143.60 |
| Failure to pick up keys and/or swipe cards (causing an after- hours service) | \$150.80 | \$143.27 | \$14.33 | \$157.60 |

Note: After hours callout charge applies for each instance, e.g. to open and disarm the facility and to arm and secure facility following the function. No call out service permitted if fees and charges have not been paid in full prior to the event date

Keys and/or Swipe Cards [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Failure to return keys and/or swipe cards by following business day or specified time as approved by Community Facilities Management. Charge applies per day maximum 7 days, afterwards forfeit of bond | \$66.90 | \$63.55 | \$6.35 | \$69.90 |

Disturbance to the Peace

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Disturbance to the Peace: goodwill; noise pollution, residents' complaints (Written complaints to be provided) | \$80.20 | \$76.18 | \$7.62 | \$83.80 |
| Damage to building, fixtures, fittings & equipment will be charged at replacement cost. | | | | Cost plus GST Last year fee Cost plus GST |
| Misrepresentation and/or failure to disclose correct or all information pertaining to the booking | | | | Forfeit of bond and any other additional costs per quote for works to be undertaken Last year fee Forfeit of bond and any other additional costs per quote for works to be undertaken |
| Including but not limited to: nature of the function, identity of person making the booking (bookings can only be made by persons aged 21 and over), exceeding the capacity of the centre, and consumption of alcohol on the premises without Council and NSW Police approval. | | | | |
| Where breaches occur that require extra costs to Council – including but not limited to: staff, services, equipment and essential service responses | | | | any other additional costs per quote for works/services undertaken Last year fee any other additional costs per quote for works/services undertaken |

Entry / Exit to Premises

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Entry/Exit to Premises: outside hiring agreement hours (without Council consent) – \$32.00 penalty fee plus Category A hourly rate | | | | 32.00 + Category A hourly rate/Category A weekend block rate Last year fee 32.00 + Category A hourly rate/Category A weekend block rate |
| <ul style="list-style-type: none"> For weekend bookings, penalty fee and hourly rate applies for maximum two hours; exceeding hours will incur penalty fee and Category A weekend block rate | | | | |

CATEGORY A**Capacity 120 - 180**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$87.20 | \$82.82 | \$8.28 | \$91.10 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$87.20 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8:00 am - 3:00 pm BLOCK RATE ONLY | \$536.70 | \$0.00 | \$0.00 | \$0.00 |

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Capacity 120 - 180 [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Sunday | \$536.70 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (set rate for all hirers) or Part Thereof | \$926.00 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| Hourly rate thereafter | \$0.00 | \$91.10 | \$0.00 | \$91.10 |

Capacity 100 - 120

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$59.30 | \$56.36 | \$5.64 | \$62.00 |
| 8:00 am - 11:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$59.30 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$365.90 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$365.90 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$627.90 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$400.00 | \$0.00 | \$400.00 |
| Hourly rate thereafter | \$0.00 | \$62.00 | \$0.00 | \$62.00 |

Capacity 60 - 80

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$46.10 | \$43.82 | \$4.38 | \$48.20 |
| 8:00 am - 11:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$46.10 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$313.70 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$313.70 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$489.00 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$48.20 | \$0.00 | \$48.20 |

Capacity 50

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 9am - 11.00pm Per hour | \$40.00 | \$38.00 | \$3.80 | \$41.80 |
| Friday (and Saturday for permanent hirers only) 8am – 3pm Per hour | \$40.00 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$260.50 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$260.50 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4pm - 1am | \$419.00 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Liverpool Community Centre ONLY) | \$40.00 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$41.80 | \$0.00 | \$41.80 |

Capacity up to 20

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$34.10 | \$32.36 | \$3.24 | \$35.60 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$34.10 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$209.50 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$209.50 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$348.90 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Dr James Pirie Centre ONLY) | \$34.10 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$35.60 | \$0.00 | \$35.60 |

CATEGORY B**Capacity 120 - 180**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$57.60 | \$54.73 | \$5.47 | \$60.20 |

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Capacity 120 - 180 [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$57.60 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8:00 am - 3:00 pm BLOCK RATE ONLY | \$354.30 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$354.30 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) or Part Thereof 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$611.20 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| Hourly rate thereafter | \$0.00 | \$60.13 | \$0.00 | \$60.13 |

Capacity 100 - 120

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$39.20 | \$37.27 | \$3.73 | \$41.00 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$39.20 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$241.50 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$241.50 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$414.50 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$400.00 | \$0.00 | \$400.00 |
| Hourly rate thereafter | \$0.00 | \$40.92 | \$0.00 | \$40.92 |

Capacity 60 - 80

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|--|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$30.40 | \$28.91 | \$2.89 | \$31.80 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$30.40 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$207.10 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$207.10 | \$0.00 | \$0.00 | \$0.00 |

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Capacity 60 - 80 [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$322.80 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$31.81 | \$0.00 | \$31.81 |

Capacity 50

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$26.50 | \$25.18 | \$2.52 | \$27.70 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$26.50 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$172.00 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$172.00 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$276.60 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Liverpool Community Centre ONLY) | \$26.50 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$27.59 | \$0.00 | \$27.59 |

Capacity up to 20

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$22.50 | \$21.36 | \$2.14 | \$23.50 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$22.50 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$138.30 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$138.30 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$230.30 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Dr James Pirie Centre ONLY) | \$22.50 | \$0.00 | \$0.00 | \$0.00 |

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Capacity up to 20 [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$23.50 | \$0.00 | \$23.50 |

CATEGORY C**Capacity 120 - 180**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$48.00 | \$45.64 | \$4.56 | \$50.20 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$48.00 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8:00 am - 3:00 pm BLOCK RATE ONLY | \$295.20 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$295.20 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) or Part Thereof 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$509.30 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| Hourly rate thereafter | \$0.00 | \$45.55 | \$0.00 | \$45.55 |

Capacity 100 - 120

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$32.50 | \$30.91 | \$3.09 | \$34.00 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$32.50 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$201.30 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$201.30 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$345.30 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$400.00 | \$0.00 | \$400.00 |
| Hourly rate thereafter | \$0.00 | \$31.00 | \$0.00 | \$31.00 |

Capacity 60 - 80

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$25.30 | \$24.00 | \$2.40 | \$26.40 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$25.30 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$172.60 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$172.60 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$269.00 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$24.10 | \$0.00 | \$24.10 |

Capacity 50

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$26.40 | \$25.09 | \$2.51 | \$27.60 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$26.40 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$143.30 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$143.30 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$230.40 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Liverpool Community Centre ONLY) | \$26.40 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$20.90 | \$0.00 | \$20.90 |

Capacity up to 20

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$18.90 | \$18.00 | \$1.80 | \$19.80 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$18.90 | \$0.00 | \$0.00 | \$0.00 |

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Capacity up to 20 [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Saturday | \$115.30 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$115.30 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$191.90 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Dr James Pirie Centre ONLY) | \$18.90 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$17.80 | \$0.00 | \$17.80 |

CATEGORY D**Capacity 120 - 180**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$24.00 | \$22.82 | \$2.28 | \$25.10 |
| 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$24.00 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$147.60 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm BLOCK RATE ONLY | | | | |
| Sunday | \$147.60 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) or Part Thereof | \$254.60 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| Hourly rate thereafter | \$0.00 | \$25.33 | \$0.00 | \$25.33 |

Capacity 100 - 120

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$16.30 | \$15.45 | \$1.55 | \$17.00 |
| 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$16.30 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$100.60 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$100.60 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |

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Capacity 100 - 120 [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$172.70 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$400.00 | \$0.00 | \$400.00 |
| Hourly rate thereafter | \$0.00 | \$17.24 | \$0.00 | \$17.24 |

Capacity 60 - 80

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$12.60 | \$12.00 | \$1.20 | \$13.20 |
| 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$12.60 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$86.30 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$86.30 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$134.50 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$13.40 | \$0.00 | \$13.40 |

Capacity 50

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monday – Friday (until Friday 5pm) | \$11.00 | \$10.45 | \$1.05 | \$11.50 |
| 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | | | | |
| Friday (and Saturday for permanent hirers only) | \$11.00 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | | | | |
| Saturday | \$71.60 | \$0.00 | \$0.00 | \$0.00 |
| 8am - 3pm BLOCK RATE ONLY | | | | |
| Sunday | \$71.60 | \$0.00 | \$0.00 | \$0.00 |
| 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | | | | |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF | \$115.20 | \$0.00 | \$0.00 | \$0.00 |
| 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | | | | |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for per hour permanent hirers at the Liverpool Community Centre ONLY) | \$11.00 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$11.62 | \$0.00 | \$11.62 |

Capacity up to 20

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Monday – Friday (until Friday 5pm) 8:00 am - 11.00 pm per hour, minimum 1.5 hours per booking | \$9.50 | \$9.00 | \$0.90 | \$9.90 |
| Friday (and Saturday for permanent hirers only) 8:00 am - 3:00 pm per hour, minimum 1.5 hours per booking | \$9.50 | \$0.00 | \$0.00 | \$0.00 |
| Saturday 8am - 3pm BLOCK RATE ONLY | \$57.70 | \$0.00 | \$0.00 | \$0.00 |
| Sunday 8:00 am - 3:00 pm OR 4:00 pm - 11:00 pm BLOCK RATE ONLY | \$57.70 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday (Set rate for all hirers) OR PART THEREOF 4:00 pm - 12:00 midnight for Cecil Hills, Heckenberg, Hinchinbrook, Liverpool, Orange Grove, Seton, Voyager and Wattle Grove Youth Centres 4:00 pm - 1:00 am for all other multipurpose community centres | \$96.00 | \$0.00 | \$0.00 | \$0.00 |
| Friday and Saturday 4:00pm – 11:00pm, and Sunday 8:00am – 11:00pm (Per hour for permanent hirers at the Dr James Pirie Centre ONLY) | \$9.50 | \$0.00 | \$0.00 | \$0.00 |
| Minimum 4 Hour Booking Fee (from Friday 5pm until Sunday 11pm) | \$0.00 | \$300.00 | \$0.00 | \$300.00 |
| Hourly rate thereafter | \$0.00 | \$9.90 | \$0.00 | \$9.90 |

Recreation Management**Sporting Fields - Standard Fees***ADDITIONAL CHARGES Applicable to all hirers unless otherwise specified**DAMAGE DEPOSITS (Forfeited deposit will attract GST)*

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|-----------|----------------------------------|----------------------------------|-------------------|----------------------------------|
| High Risk | \$1,286.60 | \$1,344.50 | \$0.00 | \$1,344.50 |

VEHICLE ACCESS

For the purposes of fence replacement, pool construction etc, residents sometimes requires access through parks. A hire fee will not be charged, but damage and key deposits will be applicable.

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|--|----------------------------------|----------------------------------|-------------------|----------------------------------|
| BOND – Lower Risk (Vehicles under 1 tonne) | \$1,238.10 | \$1,238.10 | \$0.00 | \$1,238.10 |

UTILITIES FEES AND CHARGES

Sole hirers of sporting facilities to pay electricity bills directly to supplier.

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Casual Hirers – per hour | \$73.80 | \$70.09 | \$7.01 | \$77.10 |
| Seasonal Fee – Sporting Field Utilities, per sporting field. | \$1,631.60 | \$1,550.00 | \$155.00 | \$1,705.00 |
| Part Season Sporting Fields Utilities – per week (13 weeks or less) | \$62.70 | \$59.55 | \$5.95 | \$65.50 |

This fee applies to those sports that do not match up with Council's designated Summer and Winter seasons. Where a sport uses 13 weeks or more of a designated season, the full seasonal fee will apply.

UTILITIES FEES AND CHARGES *[continued]*

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|-----|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Sole Hirers of sporting facilities to pay electricity bills directly to supplier or via recharge to Council | | Pay electricity bills directly to supplier | | |
| | | Last year fee Pay electricity bills directly to supplier | | |

KEYS

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Lost Keys – replacement (per set) | | Full Cost Recovery | | |
| | | Last year fee Full Cost Recovery | | |
| Key Cutting – provision of additional keys as per Hire of Playing Fields Policy (per set) | \$64.90 | \$61.64 | \$6.16 | \$67.80 |
| Key Bond – Refundable (Note forfeited deposits attract GST) | \$126.40 | \$132.10 | \$0.00 | \$132.10 |

CLEANING

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Extra cleaning per hour / cleaning required due to breach in hiring procedures (per hr) | \$99.70 | \$94.73 | \$9.47 | \$104.20 |
| Unscheduled cleaning charge at hirers request (per hour) | \$72.60 | \$69.00 | \$6.90 | \$75.90 |

MISCELLANEOUS

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|-----|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Damage to property, fixtures and fitting and equipment – Quotation necessary + GST | | Full cost recovery | | |
| | | Last year fee Full cost recovery | | |
| Sydney Water Fines- Fines as specified by Sydney Water | | As Specified by Sydney Water | | |
| | | Last year fee As Specified by Sydney Water | | |
| Maintenance Charge – Performance of Licencee's licence agreement commitments by Council | | Full cost recovery | | |
| | | Last year fee Full cost recovery | | |

Sporting Fields - Base Fees

Private sports providers (sports academies and commercial sporting competitions) with less than 50 participants will be charged 150% of the base fees.

Private sports providers with 50 or more participants will be charged 200% of the base fees.

Private sports providers may be required to share a field with another sporting user.

Sport - Field & Amenity Building Hire (CHARGES ARE SEASONAL)**Australian Rules, Rugby League, Rugby Union, Soccer, Gridiron**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|--------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire | \$264.00 | \$250.82 | \$25.08 | \$275.90 |

Cricket

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|--------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire | \$264.00 | \$250.82 | \$25.08 | \$275.90 |

Turf Wicket (Council Preparation)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire | \$1,516.10 | \$1,440.27 | \$144.03 | \$1,584.30 |
| Seven Day Hire | \$7,959.60 | \$7,561.64 | \$756.16 | \$8,317.80 |
| Seasonal Hirer – Additional Centre Wicket preparation | \$483.00 | \$458.82 | \$45.88 | \$504.70 |

Turf Nets - Rosedale Oval

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|--------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire | \$264.00 | \$250.82 | \$25.08 | \$275.90 |

Athletics

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|------------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire (per day) | \$264.00 | \$250.82 | \$25.08 | \$275.90 |

Touch Football, Mini-League, Mini-Soccer, Oztag

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|------------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire (per day) | \$198.00 | \$188.09 | \$18.81 | \$206.90 |

Baseball

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|------------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire (per day) | \$63.80 | \$60.64 | \$6.06 | \$66.70 |

Netball, Basketball (Outdoor)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Fee (incl. GST) |
|------------------------|----------------------------------|----------------------------------|-------------------|--------------------|
| Weekday Hire (per day) | \$39.10 | \$37.18 | \$3.72 | \$40.90 |
| Seven Day Hire | \$177.80 | \$168.91 | \$16.89 | \$185.80 |

Other Miscellaneous Sports e.g. Remote Control Cars, Marching etc.

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------------|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Weekday Hire (per day) | \$283.20 | \$269.00 | \$26.90 | \$295.90 |
| Seven Day Hire | \$1,585.90 | \$1,506.64 | \$150.66 | \$1,657.30 |

Fitness Groups

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| One off seasonal rate per site (Sporting and Passive Parks) | \$238.50 | \$226.55 | \$22.65 | \$249.20 |

School Hire - Sporting Fields

Schools located in the LGA have preference in hiring fields over those schools located outside the LGA.

Fees include access to toilets where available.

Sporting fields standard fees and charges apply for any additional fees.

WEEKDAY HIRE**Schools located outside the Liverpool LGA**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Field Hire (including access to toilets where available) – Zone Carnivals | \$153.60 | \$145.91 | \$14.59 | \$160.50 |

Casual Hire – Passive Recreation Areas and Sporting Fields

Hourly rate includes the use of toilets where available.

Sporting fields standard fees and charges apply for any additional fees.

Nights with lights not available.

Day / Night**Passive Recreation Areas**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Commercial organisation Minor event in a passive park (Less than 100 people, Non-Revenue raising) | \$164.60 | \$156.36 | \$15.64 | \$172.00 |
| Commercial organisation minor event a passive park (less than 100 people, Revenue raising) | \$331.00 | \$314.45 | \$31.45 | \$345.90 |

Sporting Grounds

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Community & private citizen major event on sporting ground more than 100 people. (reservation fee – flat rate) | \$331.10 | \$314.55 | \$31.45 | \$346.00 |
| Commercial organisation Minor event on sportsfield (Less than 100 people, Non-Revenue raising) (Initial five hour block) | \$331.10 | \$314.55 | \$31.45 | \$346.00 |
| Commercial organisation Major event on sportsfield (More than 100 people Non-Revenue raising) (Initial five hour block) | \$412.50 | \$391.91 | \$39.19 | \$431.10 |

Sporting Grounds [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Commercial organisation minor event on sportsfield (Less than 100 people, Revenue raising) (Initial five hour block) | \$437.60 | \$415.73 | \$41.57 | \$457.30 |
| Commercial organisation major event on sportsfield (More than 100 people, Revenue raising) (Initial five hour block) | \$545.70 | \$518.45 | \$51.85 | \$570.30 |
| Commercial organisation events (per hour after the initial five hour block) | \$96.50 | \$91.64 | \$9.16 | \$100.80 |

Tennis Courts**Casual Hire**

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Per hour – Day Light Use | \$19.40 | \$18.45 | \$1.85 | \$20.30 |
| Per hour – Floodlighting Use | \$23.70 | \$22.55 | \$2.25 | \$24.80 |

Permanent Hire

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Per hour – Daylight Use | \$16.10 | \$15.27 | \$1.53 | \$16.80 |
| Per hour – Floodlighting Use | \$22.70 | \$21.55 | \$2.15 | \$23.70 |

Schools (1.30pm - 3.30pm or part thereof)

| Name | Year 23/24 | Year 24/25 | | |
|----------------------------|--------------------|--------------------|--------|-------------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Schools located in LGA | \$17.20 | \$16.36 | \$1.64 | \$18.00 |
| School located outside LGA | | | | Casual Rates apply |
| | | | | Last year fee Casual Rates apply |

Circus, Festivals, Major Events

Other applicable charges from Council units:

- Food Safety Administration Fee
- Food Safety Fee
- Ride and Amusement Inspections

Council clean up of litter will be deducted from the bond at the rate of \$120 per hour.

Sports field ground hire fees will apply to events on sports fields.

Hire of Designated Circus /Carnivals / Festivals / Major Events Venue

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|-------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Field Hire Fee (commercial events) | \$545.70 | \$518.45 | \$51.85 | \$570.30 |
| Utilities Bond (Commercial & Community) | \$369.30 | \$385.90 | \$0.00 | \$385.90 |
| Utilities Electricity (Commercial & Community) | | | | As per Meter |
| | | | | Last year fee As per Meter |

Hire of Designated Circus /Carnivals / Festivals / Major Events Venue [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|-------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Utilities Water (Commercial & Community) | | | | As per Meter |
| | | | | Last year fee As per Meter |
| Commercial -Circus/ Carnivals / Major Events Field Damage Bond | \$4,873.20 | \$5,092.50 | \$0.00 | \$5,092.50 |

Holsworthy Swimming Centre (Note: Centre is externally managed and applicable fees are supplied by external contractor)

Pool Entry Fees

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|--------|-----------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Adult | \$7.30 | \$6.82 | \$0.68 | \$7.50 |
| Child (16 & Under) | \$6.60 | \$6.18 | \$0.62 | \$6.80 |
| Pensioner | \$4.80 | \$4.45 | \$0.45 | \$4.90 |
| Under 2 years old | | | | FREE |
| | | | | Last year fee FREE |
| Family (2 adults, 2 children) | \$22.00 | \$20.55 | \$2.05 | \$22.60 |

Lane Hire

| Name | Year 23/24 | Year 24/25 | | |
|----------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Lane Hire – per hour | \$86.20 | \$80.36 | \$8.04 | \$88.40 |
| Pool Hire – (5 lanes) – per hour | \$323.10 | \$301.09 | \$30.11 | \$331.20 |

Season Passes / Concession Entry

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 15 Visit Swim Card – Adult | \$91.40 | \$85.18 | \$8.52 | \$93.70 |
| 15 Visit Swim Card – Child (16 & Under) | \$75.40 | \$70.27 | \$7.03 | \$77.30 |
| 3 Month Pass – Adult | \$296.00 | \$275.82 | \$27.58 | \$303.40 |
| 3 Month Pass – Child | \$220.80 | \$205.73 | \$20.57 | \$226.30 |
| 6 Month Pass – Adult | \$496.40 | \$462.55 | \$46.25 | \$508.80 |
| 6 Month Pass – Child | \$323.10 | \$301.09 | \$30.11 | \$331.20 |

Michael Clarke Recreation Centre (Note: Centre is externally managed and applicable fees are supplied by external contractor)

Centre Memberships

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Centre Joining Fee | \$45.20 | \$42.09 | \$4.21 | \$46.30 |
| Direct Debit Administration Fee | \$50.00 | \$45.45 | \$4.55 | \$50.00 |
| 12 months upfront | \$1,049.00 | \$977.45 | \$97.75 | \$1,075.20 |
| Direct debit Fitness fortnightly | \$39.80 | \$36.18 | \$3.62 | \$39.80 |
| Direct Debit Fitness Concession fortnightly | \$29.90 | \$27.18 | \$2.72 | \$29.90 |

continued on next page ...

Centre Memberships [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------------------------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Direct Debit Corporate fortnightly | \$31.40 | \$29.27 | \$2.93 | \$32.20 |
| 3 months upfront – Rehab only | \$510.70 | \$475.91 | \$47.59 | \$523.50 |
| 12 months Corporate upfront | \$877.60 | \$817.73 | \$81.77 | \$899.50 |
| 12 months Teen Gym upfront | \$673.20 | \$627.27 | \$62.73 | \$690.00 |
| Teen Gym Fortnightly DD | \$29.90 | \$27.18 | \$2.72 | \$29.90 |
| Council Corporate 12 months upfront | \$734.40 | \$684.36 | \$68.44 | \$752.80 |
| Replacement Card | \$6.10 | \$5.73 | \$0.57 | \$6.30 |
| Liverpool Active F/N | \$56.60 | \$52.73 | \$5.27 | \$58.00 |
| Seniors / DVA Card Membership | \$20.00 | \$18.18 | \$1.82 | \$20.00 |

Creche

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Creche per child | \$4.80 | \$4.45 | \$0.45 | \$4.90 |
| Creche Member 10 Visit Pass | \$48.60 | \$45.27 | \$4.53 | \$49.80 |

Health Club

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Adult Casual gym / Aerobics class | \$18.50 | \$16.82 | \$1.68 | \$18.50 |
| Adult Casual gym / Aerobics class 10 Visit Pass | \$180.00 | \$167.73 | \$16.77 | \$184.50 |
| Concession Casual gym / Aerobics class (Student, Pensioner) | \$15.50 | \$14.09 | \$1.41 | \$15.50 |
| Concession Casual gym / Aerobics class (Student, Pensioner) 10 Visit Pass | \$123.80 | \$115.36 | \$11.54 | \$126.90 |
| School PE Gym Entry per student – Instructor Hire also required | \$8.20 | \$7.64 | \$0.76 | \$8.40 |
| School PE Instructor Hire per hour | \$63.80 | \$59.45 | \$5.95 | \$65.40 |
| Personal training starter pack (3 X 30 minutes) | \$112.00 | \$104.36 | \$10.44 | \$114.80 |
| Personal Training 45 minute member DD | \$55.40 | \$51.64 | \$5.16 | \$56.80 |
| Personal training 1 hour member DD | \$73.40 | \$68.36 | \$6.84 | \$75.20 |
| 60 minute session – 5 minimum people group session | \$17.60 | \$16.36 | \$1.64 | \$18.00 |
| Challenge Fitness Camp – Member | \$282.90 | \$263.64 | \$26.36 | \$290.00 |
| Challenge Fitness Camp – Non-member | \$339.30 | \$316.18 | \$31.62 | \$347.80 |

Programs

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| School Holiday Program (Per day per child) | \$56.30 | \$52.45 | \$5.25 | \$57.70 |
| 3X3 Basketball Competition Team Registration – Per player | \$17.90 | \$16.64 | \$1.66 | \$18.30 |
| 3X3 Basketball (Per game per team) | \$22.60 | \$21.09 | \$2.11 | \$23.20 |
| Learn to Play per session | \$20.40 | \$19.00 | \$1.90 | \$20.90 |
| Learn to Play – term fee | \$169.80 | \$158.18 | \$15.82 | \$174.00 |

Venue / Stadium

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Court hire adult sport | \$81.60 | \$76.00 | \$7.60 | \$83.60 |
| Sports Competition Team Fees Adults per game | \$78.90 | \$73.55 | \$7.35 | \$80.90 |
| Sports Competition Team Fees Juniors per game | \$61.80 | \$57.55 | \$5.75 | \$63.30 |
| Sports Competition Team Registration | \$19.70 | \$18.36 | \$1.84 | \$20.20 |
| Badminton (per hour) | \$33.20 | \$30.91 | \$3.09 | \$34.00 |
| Tennis (per hour) | \$21.00 | \$19.55 | \$1.95 | \$21.50 |
| Casual Shooting – Basketball and Soccer (per hour) | \$7.80 | \$7.27 | \$0.73 | \$8.00 |
| Multi purpose rooms (per hour) | \$62.40 | \$58.18 | \$5.82 | \$64.00 |
| Birthday parties (per child) | \$28.20 | \$26.27 | \$2.63 | \$28.90 |
| School sports – stadium | \$6.20 | \$5.82 | \$0.58 | \$6.40 |

Exercise Physiology

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Exercise Physiology Workcover | \$121.50 | \$113.18 | \$11.32 | \$124.50 |
| Exercise Physiology Transport Accident Commission | \$103.10 | \$96.09 | \$9.61 | \$105.70 |
| People who have sustained injuries in a motor vehicle accident can receive support to assist them with their rehabilitation. Exercise Physiology is a treatment modality covered under the various state compensable schemes for these individuals. | | | | |
| Exercise Physiology Department Veterans Affairs | \$71.40 | \$66.55 | \$6.65 | \$73.20 |
| Department of Veteran Affairs Gold and White card holders can receive Exercise Physiology treatment for injuries sustained during their military service. These benefits in some cases are also available to the card holders' loved ones. | | | | |
| Exercise Physiology NDIS | \$160.70 | \$149.73 | \$14.97 | \$164.70 |
| Through discussions with their local area coordinator, people can access Exercise Physiology services as part of their NDIS plans. | | | | |
| Personal Training NDIS | \$60.30 | \$56.18 | \$5.62 | \$61.80 |
| Through discussions with their local area coordinator, people can access Personal Training services as part of their NDIS plans. | | | | |
| Exercise Physiology Medicare | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| There are various ways members of the public can utilise medicare funding to access Exercise Physiology. Please refer to the link below for further information on Exercise Physiology under medicare. http://www9.health.gov.au/mbs/fullDisplay.cfm?type=item&qt=ItemID&q=10953 | | | | |
| Exercise Physiology Private Health | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| Many private health agencies have Exercise Physiology services on their schedule of services. | | | | |

Michael Wenden Aquatic and Recreation Centre (Note: Centre is externally managed and applicable fees are supplied by external contractor)

Aquatics

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|-----------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Under 2 years old | | | | FREE |
| | | | | Last year fee FREE |
| Casual Swim Adult | \$7.00 | \$6.55 | \$0.65 | \$7.20 |
| Casual Swim Concession (Child U16, Student, Pensioner) | \$5.00 | \$4.64 | \$0.46 | \$5.10 |
| Casual Swim Family Access (Up to five participants) | \$21.90 | \$20.36 | \$2.04 | \$22.40 |
| Casual Swim – Non Swimmer/Spectator | \$2.90 | \$2.73 | \$0.27 | \$3.00 |
| Casual Swim Adult 10 Visit Swim Pass | \$60.70 | \$56.55 | \$5.65 | \$62.20 |

Aquatics [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Casual Swim Concession 10 Visit Pass (Child U16, Student, Pensioner) | \$45.70 | \$42.55 | \$4.25 | \$46.80 |
| School Swim Entry inc Carnivals – Lane Hire also required | \$5.10 | \$4.73 | \$0.47 | \$5.20 |
| School Swim Lesson with Centre Instructor 30 Minutes 1:10 | \$8.90 | \$9.10 | \$0.00 | \$9.10 |
| Lane Hire – Outdoor Pool – per hour (Subject to availability) | \$43.90 | \$40.91 | \$4.09 | \$45.00 |
| Lane Hire Indoor – Subject to availability per hour | \$30.80 | \$28.73 | \$2.87 | \$31.60 |
| Lane Hire – Outdoor – School & Community group Per Hour | \$19.60 | \$18.27 | \$1.83 | \$20.10 |
| Lane Hire Indoor School & Community group Per Lane per Hour | \$14.80 | \$13.82 | \$1.38 | \$15.20 |
| Swim club | \$4.80 | \$4.36 | \$0.44 | \$4.80 |
| Swimming Lessons – Adult/Child – per lesson | \$17.30 | \$17.70 | \$0.00 | \$17.70 |
| Swimming Lessons – Private – 1 Child/Adult – 30 Minutes | \$54.50 | \$55.90 | \$0.00 | \$55.90 |
| Swimming Lessons – Private – 2 Children/Adults – 30 Minutes | \$61.60 | \$63.10 | \$0.00 | \$63.10 |

Aquatic Memberships

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Pool Membership – Adult – 8 Months (Seasonal) – Upfront | \$348.00 | \$324.27 | \$32.43 | \$356.70 |
| Pool Membership – Concession – Seasonal (8 Months) – Upfront | \$264.50 | \$246.45 | \$24.65 | \$271.10 |
| Pool Membership – Adult – 12 months – Upfront | \$469.70 | \$437.64 | \$43.76 | \$481.40 |
| Pool Membership – Concession – 12 Months – Upfront | \$330.70 | \$308.18 | \$30.82 | \$339.00 |
| Pool Membership – Adult – 12 Months – Direct Debit – Fortnightly | \$21.00 | \$19.55 | \$1.95 | \$21.50 |
| Pool Membership – Concession – 12 Months – Direct Debit – Fortnightly | \$15.50 | \$14.45 | \$1.45 | \$15.90 |

Centre Memberships

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Centre Membership – Adult – 12 Months – Upfront | \$893.40 | \$832.45 | \$83.25 | \$915.70 |
| Centre Membership – 12 Month – Concession (Student, Pensioner) Upfront | \$759.80 | \$708.00 | \$70.80 | \$778.80 |
| Centre Membership – Council – 12 Months – Upfront | \$614.60 | \$572.73 | \$57.27 | \$630.00 |
| Centre Membership – Corporate – 12 Months – Upfront | \$707.40 | \$659.18 | \$65.92 | \$725.10 |
| Centre Membership – Teen Gym – 12 months – upfront | \$516.20 | \$481.00 | \$48.10 | \$529.10 |
| Centre Membership – Work cover – 3 Months – Upfront | \$463.90 | \$432.27 | \$43.23 | \$475.50 |
| Centre Membership – Direct debit – Joining fee | \$47.50 | \$44.27 | \$4.43 | \$48.70 |
| Centre Membership – Adult – Direct Debit – Fortnightly | \$35.90 | \$33.45 | \$3.35 | \$36.80 |
| Centre Membership -Direct Debit – Concession – Fortnightly | \$30.80 | \$28.73 | \$2.87 | \$31.60 |
| Centre Membership – Direct Debit – Corporate – fortnightly | \$28.70 | \$26.73 | \$2.67 | \$29.40 |
| Centre Membership – Direct Debit – Teen Gym – Fortnightly | \$21.00 | \$19.55 | \$1.95 | \$21.50 |
| Centre Membership – Direct Debit – Council – fortnightly | \$25.00 | \$23.27 | \$2.33 | \$25.60 |
| Centre Membership – Replacement card | \$8.00 | \$7.45 | \$0.75 | \$8.20 |
| Liverpool Active F/N | \$56.60 | \$52.73 | \$5.27 | \$58.00 |

Fitness

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Group Fitness – Casual Visit – Adult | \$18.00 | \$16.73 | \$1.67 | \$18.40 |
| Aqua aerobics Casual Visit Concession (Student, Pensioner) | \$10.40 | \$9.64 | \$0.96 | \$10.60 |
| Aqua aerobics – Adult – 10 Visit Pass | \$144.80 | \$134.91 | \$13.49 | \$148.40 |
| Aqua aerobics 10 Visit Pass Concession (Student, Pensioner) | \$81.30 | \$75.73 | \$7.57 | \$83.30 |
| Health Club – Casual Visit Adult | \$17.80 | \$16.55 | \$1.65 | \$18.20 |
| Health Club – Casual Visit – Concession (Student, Pensioner) | \$10.20 | \$9.45 | \$0.95 | \$10.40 |
| Health Club – 10 Visit Pass – Adult | \$145.10 | \$135.18 | \$13.52 | \$148.70 |
| Health Club – 10 Visit Pass – Concession (Student, Pensioner) | \$81.20 | \$75.64 | \$7.56 | \$83.20 |
| Health Club – School PE – per student – Instructor Hire required also | \$8.50 | \$7.91 | \$0.79 | \$8.70 |
| Health Club – Personal training starter pack (3 X 30 minutes) | \$128.10 | \$119.36 | \$11.94 | \$131.30 |
| Health Club – Personal training – 45 minutes – member | \$67.80 | \$63.18 | \$6.32 | \$69.50 |
| Health Club – Personal Training – 1 Hour | \$84.90 | \$79.09 | \$7.91 | \$87.00 |
| Health Club – Challenge Fitness Camp – Member | \$326.00 | \$303.82 | \$30.38 | \$334.20 |
| Health Club – Challenge Fitness Camp – Non-Member | \$390.90 | \$364.27 | \$36.43 | \$400.70 |

Miscellaneous

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| BBQ Package | \$98.60 | \$91.91 | \$9.19 | \$101.10 |
| Outdoor Shade Structure Hire – Per Hour | \$12.20 | \$11.36 | \$1.14 | \$12.50 |

Stroke Correction (Squad)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Stroke Correction – Gold -Direct Debit – Fortnightly | \$68.50 | \$63.82 | \$6.38 | \$70.20 |
| Stroke Correction – Silver – Direct Debit – Fortnightly | \$63.80 | \$59.45 | \$5.95 | \$65.40 |
| Stroke Correction – Direct Debit – Bronze – Fortnightly | \$59.90 | \$55.82 | \$5.58 | \$61.40 |
| Stroke Correction – Casual – Adult – 10 Visit Pass | \$81.60 | \$76.00 | \$7.60 | \$83.60 |
| Stroke Correction – Casual – Child – 10 Visit Pass | \$64.30 | \$59.91 | \$5.99 | \$65.90 |
| Stroke Correction – Casual – Adult | \$8.60 | \$8.00 | \$0.80 | \$8.80 |
| Stroke Correction – Casual – Child | \$7.00 | \$6.55 | \$0.65 | \$7.20 |

Venue / Stadium

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Court Hire – Per Court – Per Hour | \$82.40 | \$76.82 | \$7.68 | \$84.50 |
| Court Hire – Per Court – Per Hour – Not for Profit | \$70.80 | \$66.00 | \$6.60 | \$72.60 |
| Court Hire – Per Court – Per Hour – After Hours | \$105.50 | \$98.27 | \$9.83 | \$108.10 |
| Court Hire – Casual Use – Per Person – Per Hour | \$9.20 | \$8.55 | \$0.85 | \$9.40 |
| Badminton – Per Court – Per Hour | \$21.00 | \$19.55 | \$1.95 | \$21.50 |
| Venue Hire – Exclusive Use | \$183.40 | \$170.91 | \$17.09 | \$188.00 |
| Venue Hire – Exclusive Use – After Hours | \$261.10 | \$243.27 | \$24.33 | \$267.60 |
| Venue Hire – Exclusive Use – Commercial Kitchen | \$547.50 | \$510.18 | \$51.02 | \$561.20 |
| Venue Hire – Exclusive Use – Cleaning Fee | \$335.30 | \$312.45 | \$31.25 | \$343.70 |
| Sports Competition – Team Fees Adults – Per Game | \$86.90 | \$81.00 | \$8.10 | \$89.10 |

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Venue / Stadium [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Sports Competition – Team Fees Juniors – Per Game | \$62.40 | \$58.18 | \$5.82 | \$64.00 |
| Sports Competition – Team Registration | \$22.00 | \$20.55 | \$2.05 | \$22.60 |
| Learn to play / kids sports activity (based on 1 hour class) | \$13.40 | \$12.45 | \$1.25 | \$13.70 |
| School Sport – Per Student | \$7.40 | \$6.91 | \$0.69 | \$7.60 |
| Holiday Sports Program Per Day | \$56.30 | \$52.45 | \$5.25 | \$57.70 |

Exercise Physiology

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Exercise Physiology Workcover | \$121.50 | \$113.18 | \$11.32 | \$124.50 |
| Exercise rehabilitation is common for those recovering from a workbased injury. An injured employee can seek rehabilitation from Exercise Physiologist with a referral and recommendation from their GP and approval from their case manager. | | | | |
| Exercise Physiology Transport Accident Commission | \$103.10 | \$96.09 | \$9.61 | \$105.70 |
| People who have sustained injuries in a motor vehicle accident can receive support to assist them with their rehabilitation. Exercise Physiology is a treatment modality covered under the various state compensable schemes for these individuals. | | | | |
| Exercise Physiology Department of Veterans Affairs | \$71.40 | \$66.55 | \$6.65 | \$73.20 |
| Department of Veteran Affairs Gold and White card holders can receive Exercise Physiology treatment for injuries sustained during their military service. These benefits in some cases are also available to the card holders' loved ones. | | | | |
| Exercise Physiology NDIS | \$160.70 | \$149.73 | \$14.97 | \$164.70 |
| Through discussions with their local area coordinator, people can access Exercise Physiology services as part of their NDIS plans. | | | | |
| Personal Training NDIS | \$60.30 | \$56.18 | \$5.62 | \$61.80 |
| Through discussions with their local area coordinator, people can access Personal Training services as part of their NDIS plans. | | | | |
| Exercise Physiology Medicare | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| There are various ways members of the public can utilise medicare funding to access Exercise Physiology. Please refer to the link below for further information on Exercise Physiology under medicare. http://www9.health.gov.au/mbs/fullDisplay.cfm?type=item&q=ItemID&q=10953 | | | | |
| Exercise Physiology Private Health | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| Many private health agencies have Exercise Physiology services on their schedule of services. | | | | |

Whitlam Leisure Centre (Note: Centre is externally managed and applicable fees are supplied by external contractor)

Aquatics

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Adult casual swim | \$8.60 | \$8.00 | \$0.80 | \$8.80 |
| Concession Casual Swim (Child U16, Student, Pensioner) | \$6.50 | \$6.09 | \$0.61 | \$6.70 |
| Non swimmer/spectator | \$4.30 | \$4.00 | \$0.40 | \$4.40 |
| Adult 10 Visit Swim Pass | \$69.10 | \$64.36 | \$6.44 | \$70.80 |
| Concession 10 Visit Swim Pass (Child U16, Student, Pensioner) | \$53.20 | \$49.55 | \$4.95 | \$54.50 |
| Family casual swim | \$25.90 | \$24.18 | \$2.42 | \$26.60 |
| School Swim Entry inc Carnivals – Lane Hire Required | \$5.00 | \$4.64 | \$0.46 | \$5.10 |
| School Lesson Swim with Centre Instructors | \$10.20 | \$10.50 | \$0.00 | \$10.50 |
| Lane Hire (Indoor & Outdoor) subject to availability | \$55.20 | \$51.45 | \$5.15 | \$56.60 |
| Lane Hire School & Community Per Lane per Hour | \$20.90 | \$19.45 | \$1.95 | \$21.40 |
| Swim club | \$4.80 | \$4.36 | \$0.44 | \$4.80 |

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Aquatics *[continued]*

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Swim school 1 child/adult per lesson | \$20.10 | \$20.60 | \$0.00 | \$20.60 |
| Private lesson | \$58.00 | \$59.40 | \$0.00 | \$59.40 |
| Private Lesson – 2 Children | \$64.50 | \$66.10 | \$0.00 | \$66.10 |
| Private lesson – 3 Children | \$70.20 | \$72.00 | \$0.00 | \$72.00 |
| Spa/sauna casual | \$16.00 | \$14.91 | \$1.49 | \$16.40 |
| Concession Spa/Sauna (Student, Pensioner) | \$13.60 | \$12.64 | \$1.26 | \$13.90 |
| Bronze Swim Squad (per fortnight) | \$68.20 | \$63.55 | \$6.35 | \$69.90 |
| Silver Swim Squad (per fortnight) | \$71.80 | \$66.91 | \$6.69 | \$73.60 |
| Gold Swim Squad (per fortnight) | \$76.20 | \$71.00 | \$7.10 | \$78.10 |

Aquatic Memberships

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Pool Membership Adult 12 months Upfront | \$675.10 | \$629.09 | \$62.91 | \$692.00 |
| Pool Membership Adult DD Fortnightly | \$26.10 | \$24.36 | \$2.44 | \$26.80 |
| Pool Membership Concession (Student & Pensioner) 12 months Upfront | \$418.60 | \$390.09 | \$39.01 | \$429.10 |
| Pool Membership Concession (Student & Pensioner) DD Fortnightly | \$20.30 | \$18.91 | \$1.89 | \$20.80 |
| Season Pass – Adult (Pool Access Only – January to March) | \$282.80 | \$263.55 | \$26.35 | \$289.90 |
| Season Pass – Concession/Child (Pool Access Only – January to March) | \$203.60 | \$189.73 | \$18.97 | \$208.70 |

Centre Memberships

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Direct debit joining fee | \$47.50 | \$44.27 | \$4.43 | \$48.70 |
| 12 month upfront | \$1,217.80 | \$1,134.73 | \$113.47 | \$1,248.20 |
| Direct debit Fortnightly Platinum (fitness, pools, classes, free creche, free friend access on weekends) | \$48.20 | \$44.91 | \$4.49 | \$49.40 |
| Direct Debit Fortnightly Gold (fitness, pools, classes) | \$40.10 | \$37.36 | \$3.74 | \$41.10 |
| Direct debit Fortnightly Fitness (fitness only) | \$32.10 | \$29.91 | \$2.99 | \$32.90 |
| Direct debit Fortnightly Platinum Concession | \$36.10 | \$33.64 | \$3.36 | \$37.00 |
| Direct debit Fortnightly Gold Concession | \$34.20 | \$31.82 | \$3.18 | \$35.00 |
| Direct debit Fortnightly Fitness Concession | \$29.50 | \$27.45 | \$2.75 | \$30.20 |
| 3 month upfront – rehab only | \$557.70 | \$519.64 | \$51.96 | \$571.60 |
| 12 month corporate upfront | \$974.40 | \$908.00 | \$90.80 | \$998.80 |
| 12 month Concession (Student, Pensioner) Gold Upfront – 12 month corporate upfront | \$909.50 | \$847.45 | \$84.75 | \$932.20 |
| Concession (Student, Pensioner) Gold Direct Debit Fortnightly – Seniors/juniors upfront (12 months) | \$33.60 | \$31.27 | \$3.13 | \$34.40 |
| 12 month Teen Gym upfront – Seniors/juniors direct debit (12 months) | \$774.70 | \$721.91 | \$72.19 | \$794.10 |
| Teen Gym Fortnightly DD – 12 month Concession (Student, Pensioner) Gold Direct Debit Fortnightly | \$27.10 | \$25.27 | \$2.53 | \$27.80 |
| Council Corporate 12 Months Upfront | \$849.80 | \$791.82 | \$79.18 | \$871.00 |
| PrYme Membership (Over 50's) – For holders of a Seniors or DVA card | \$12.10 | \$11.27 | \$1.13 | \$12.40 |
| Council Corporate Direct Debit Fortnightly | \$22.60 | \$21.09 | \$2.11 | \$23.20 |
| Replacement Card | \$7.10 | \$6.64 | \$0.66 | \$7.30 |

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Centre Memberships [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Debit Success Admin Fee | \$78.00 | \$74.09 | \$7.41 | \$81.50 |

Creche

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Creche per child | \$5.40 | \$5.00 | \$0.50 | \$5.50 |
| Creche Member 20 Visit Pass (\$2.50 per visit) | \$75.80 | \$70.64 | \$7.06 | \$77.70 |

Health Club

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Aquarobics | \$16.20 | \$15.09 | \$1.51 | \$16.60 |
| Aquarobics Adult 10 Visit Pass | \$151.80 | \$141.45 | \$14.15 | \$155.60 |
| Aquarobics Concession (Student & Pensioner) | \$10.70 | \$10.00 | \$1.00 | \$11.00 |
| Aquarobics Concession (Student & Pensioner) 10 Visit Pass | \$102.20 | \$95.27 | \$9.53 | \$104.80 |
| Adult Casual gym/aerobics class | \$23.20 | \$21.64 | \$2.16 | \$23.80 |
| Adult Casual gym/aerobics class 10 Visit Pass | \$199.50 | \$185.91 | \$18.59 | \$204.50 |
| Concession Casual gym/aerobics class (Student, Pensioner) | \$12.50 | \$11.64 | \$1.16 | \$12.80 |
| Concession Casual gym/aerobics class (Student, Pensioner) 10 Visit Pass | \$114.30 | \$106.55 | \$10.65 | \$117.20 |
| School PE Gym Entry per student – Instructor Hire required also | \$9.00 | \$8.36 | \$0.84 | \$9.20 |
| School PE Instructor Hire per hour | \$73.70 | \$68.64 | \$6.86 | \$75.50 |
| Personal training starter pack (3 X 30 minutes) | \$125.70 | \$117.09 | \$11.71 | \$128.80 |
| Personal training 45 minute member | \$66.20 | \$61.64 | \$6.16 | \$67.80 |
| Personal training 1 hour member | \$78.90 | \$73.55 | \$7.35 | \$80.90 |
| Challenge Fitness Camp – Member | \$316.80 | \$295.18 | \$29.52 | \$324.70 |
| Challenge Fitness Camp – Non-member | \$379.00 | \$353.18 | \$35.32 | \$388.50 |

Venue / Stadium

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Court hire adult sport | \$88.90 | \$82.82 | \$8.28 | \$91.10 |
| Sports Competition Team Fees Adults per game | \$83.60 | \$77.91 | \$7.79 | \$85.70 |
| Sports Competition Team Fees Juniors per game | \$65.70 | \$61.27 | \$6.13 | \$67.40 |
| Sports Competition Team Registration | \$22.00 | \$20.55 | \$2.05 | \$22.60 |
| Badminton | \$34.00 | \$31.64 | \$3.16 | \$34.80 |
| Table Tennis | \$25.50 | \$23.73 | \$2.37 | \$26.10 |
| Frank Oliveri room (per hour) | \$98.10 | \$91.45 | \$9.15 | \$100.60 |
| Multi purpose room (per hour) | \$104.40 | \$97.27 | \$9.73 | \$107.00 |
| Schools sport – stadium | \$7.00 | \$6.55 | \$0.65 | \$7.20 |
| Gymnastics Direct Debit weekly – 30 minutes | \$12.80 | \$11.91 | \$1.19 | \$13.10 |
| Gymnastics Direct Debit weekly – 45 minutes | \$13.80 | \$12.91 | \$1.29 | \$14.20 |
| Gymnastics Direct Debit weekly – 1 hour | \$14.40 | \$13.45 | \$1.35 | \$14.80 |
| Gymnastics Direct Debit weekly – 1.5 hours | \$19.90 | \$18.55 | \$1.85 | \$20.40 |
| Gymnastics Direct Debit weekly – 2 hours | \$24.80 | \$23.09 | \$2.31 | \$25.40 |

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Venue / Stadium [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Gymnastics Direct Debit weekly – 3 hours | \$32.40 | \$30.18 | \$3.02 | \$33.20 |
| Gymnastics Direct Debit weekly – 4 hours | \$39.20 | \$36.55 | \$3.65 | \$40.20 |
| Gymnastics Direct Debit weekly – 5 hours | \$48.60 | \$45.27 | \$4.53 | \$49.80 |
| Gymnastics Direct Debit weekly – 6 hours | \$55.40 | \$51.64 | \$5.16 | \$56.80 |
| Gymnastics Direct Debit weekly – 7 hours | \$62.40 | \$58.18 | \$5.82 | \$64.00 |
| Gymnastics Direct Debit weekly – 8 hours | \$68.80 | \$64.09 | \$6.41 | \$70.50 |
| Gymnastics Direct Debit weekly – 9 hours | \$75.10 | \$70.00 | \$7.00 | \$77.00 |
| Gymnastics Direct Debit weekly – 10 hours | \$81.10 | \$75.55 | \$7.55 | \$83.10 |
| Baby Gym | \$12.80 | \$11.91 | \$1.19 | \$13.10 |
| Learn to Play 45 minutes per week | \$19.90 | \$18.55 | \$1.85 | \$20.40 |
| Registration Fee Rec | \$62.20 | \$58.00 | \$5.80 | \$63.80 |
| Recreation Fee Kinder | \$56.60 | \$52.73 | \$5.27 | \$58.00 |
| Registration Fee Levels | \$101.90 | \$94.91 | \$9.49 | \$104.40 |
| Casual shooter | \$7.80 | \$7.27 | \$0.73 | \$8.00 |
| Court hire sport – Business / Association | \$101.60 | \$94.64 | \$9.46 | \$104.10 |
| Full Stadium Hire (Day) - Category A Rate | \$306.30 | \$285.45 | \$28.55 | \$314.00 |
| Full Stadium Hire (Day) - Category B | \$275.60 | \$256.82 | \$25.68 | \$282.50 |
| Full Stadium Hire (Day) - Category C | \$245.00 | \$228.27 | \$22.83 | \$251.10 |
| Commercial Kitchen | \$563.80 | \$525.36 | \$52.54 | \$577.90 |
| Full Stadium Hire (Day) - Category A Rate | \$459.40 | \$428.09 | \$42.81 | \$470.90 |
| Full Stadium Hire (Day) - Category B | \$413.40 | \$385.18 | \$38.52 | \$423.70 |
| Full Stadium Hire (Day) - Category C | \$367.60 | \$342.55 | \$34.25 | \$376.80 |
| Cleaning Fee (Stadium) | \$358.80 | \$334.36 | \$33.44 | \$367.80 |

Exercise Physiology

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Exercise Physiology Workcover | \$121.50 | \$113.18 | \$11.32 | \$124.50 |
| Exercise rehabilitation is common for those recovering from a workbased injury. An injured employee can seek rehabilitation from Exercise Physiologist with a referral and recommendation from their GP and approval from their case manager. | | | | |
| Exercise Physiology Transport Accident Commission | \$103.10 | \$96.09 | \$9.61 | \$105.70 |
| People who have sustained injuries in a motor vehicle accident can receive support to assist them with their rehabilitation. Exercise Physiology is a treatment modality covered under the various state compensable schemes for these individuals. | | | | |
| Exercise Physiology Department of Veterans Affairs | \$71.40 | \$66.55 | \$6.65 | \$73.20 |
| Department of Veteran Affair Gold and White card holders can receive Exercise Physiology treatment for injuries sustained during their military service. These benefits in some cases are also available to the card holders' loved ones. | | | | |
| Exercise Physiology NDIS | \$160.70 | \$149.73 | \$14.97 | \$164.70 |
| Through discussions with their local area coordinator, people can access Exercise Physiology services as part of their NDIS plans. | | | | |
| Personal Training NDIS | \$60.30 | \$56.18 | \$5.62 | \$61.80 |
| Through discussions with their local area coordinator, people can access Personal Training services as part of their NDIS plans. | | | | |
| Exercise Physiology Medicare | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| There are various ways members of the public can utilise medicare funding to access Exercise Physiology. Please refer to the link below for further information on Exercise Physiology under medicare. http://www9.health.gov.au/mbs/fullDisplay.cfm?type=item&qt=itemID&q=10953 | | | | |
| Exercise Physiology Private Health | \$88.20 | \$82.18 | \$8.22 | \$90.40 |
| Many private health agencies have Exercise Physiology services on their schedule of services. | | | | |

Strategic Events

External Events Applications

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Event Applications | \$238.50 | \$249.20 | \$0.00 | \$249.20 |
| Global Section 68 Temporary Structures and Mechanical Devices | \$267.20 | \$279.20 | \$0.00 | \$279.20 |
| Mobile food vehicle (per vehicle) – Permit Approval Fee | \$52.00 | \$54.30 | \$0.00 | \$54.30 |

Fees for Holding Markets

Application Fee

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| One-off Compulsory Market Application fee | \$227.30 | \$237.50 | \$0.00 | \$237.50 |

S68 Application Fees and Charges for Global DA sites

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Stallholder Administration and Environmental Impacts fee | \$31.20 | \$32.60 | \$0.00 | \$32.60 |

Bonds and Other Fees for Designated Market locations

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Utilities Electricity (Commercial and Community) | | | | As per Meter Last year fee As per Meter |
| Utilities Water (Commercial and Community) | | | | As per Meter Last year fee As per Meter |
| Markets Damage Bond per Event | \$4,888.80 | \$5,108.80 | \$0.00 | \$5,108.80 |
| Markets Cleaning Bond per Event | \$1,827.80 | \$1,910.00 | \$0.00 | \$1,910.00 |

Stallholders

Major Event (Weekend Long Event)

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Food Truck / Trailer | \$800.00 | \$760.00 | \$76.00 | \$836.00 |
| Food Vendor - 3x6m Space - Stall / Marquee | \$750.00 | \$712.50 | \$71.25 | \$783.75 |
| Food Vendor - 3x3m Space - Stall / Marquee | \$500.00 | \$475.00 | \$47.50 | \$522.50 |
| Market Stall - 3x3m Space | \$300.00 | \$285.00 | \$28.50 | \$313.50 |

Major Event (One Day Event)

"Subject to Event Requirements" means that some events may require stallholders to operate out of Council provided structures. Therefore, this "Space Only" fee is not applicable.

Major Event (One Day Event) [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Food Truck / Trailer | \$400.00 | \$380.00 | \$38.00 | \$418.00 |
| Food Vendor - 3x6m Space - Stall / Marquee | \$400.00 | \$380.00 | \$38.00 | \$418.00 |
| Food Vendor - 3x3m Space - Stall / Marquee | \$300.00 | \$285.00 | \$28.50 | \$313.50 |
| Market Stall - 3x3m Space | \$150.00 | \$142.50 | \$14.25 | \$156.75 |

Small Scale Event

"Subject to Event Requirements" means that some events may require stallholders to operate out of Council provided structures. Therefore, this "Space Only" fee is not applicable.

Pop Up Activation

Applicable only to vendors registered to the Liverpool City Council stallholder database.

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Food Truck / Trailer (Small Pop-up Activation) | \$80.00 | \$76.00 | \$7.60 | \$83.60 |
| Market Stall - 3x3m Space (Small Pop-up Activation) | \$50.00 | \$47.50 | \$4.75 | \$52.25 |

Additional Fees for all Events

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|---|---------|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Additional Marquee Hire (3x3m pop-up with weights) | \$200.00 | \$190.00 | \$19.00 | \$209.00 |
| 1x10amp Power Hire (up to 3x10amp) | \$40.00 | \$38.00 | \$3.80 | \$41.80 |
| 1x15amp Power Hire (up to 3x15amp) | \$60.00 | \$57.00 | \$5.70 | \$62.70 |
| Charity and Not-For-Profit Organisations Discount | | | | 40% |
| | | | | Last year fee 40% |
| Liverpool Local Government Area business discount | | | | 20% |
| | | | | Last year fee 20% |
| Food Inspection | | As per Council's Health Inspection Fees under Community Standards | | |
| | | | | Last year fee As per Council's Health Inspection Fees under Community Standards |

Filming**Filming**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|------------------------------------|-----|--|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Filming in areas controlled by Liverpool City Council will attract a fee under Chapter 7 Div 4 of the Local Government Act 1993 | | Fee under Chapter 7 Div 4 LGA 1993 | | |
| | | | | Last year fee Fee under Chapter 7 Div 4 LGA 1993 |

Application Fee

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Filming Processing application fee – external companies or individuals | \$123.00 | \$128.50 | \$0.00 | \$128.50 |
| Filming Processing application fee – students | \$28.20 | \$29.50 | \$0.00 | \$29.50 |

Miscellaneous**Damage Deposit**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-------------------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Damage Deposit | | | | Not Applicable Last year fee Not Applicable |
| Fee for Cleaning and Damage During Event | | | 200.00 - 5,000.00 | 200.00 - 5,000.00 Last year fee 200.00 - 5,000.00 |

Other Fees

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Events may incur other fees | | | | Cost + GST Last year fee Cost + GST |
| Product Exclusivity guarantee (per day) | | | \$100 – \$500 | \$100 – \$500 Last year fee \$100 – \$500 |
| Premium Positioning (per day) | | | \$100 - \$500 | \$100 - \$500 Last year fee \$100 - \$500 |

Corporate Support

Financial Management

Returned Cheque, Direct Debit or unpaid Credit Cards

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|--------------------|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Administration Fee | \$54.00 | \$56.40 | \$0.00 | \$56.40 |

Merchant Surcharge Fee / Transaction Fee (excluding Bellbird Cafe and CPAC Bar)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|------------------------|----------------------------------|----------------------------------|-------------------|----------------------------------|
| i) Taxable Supply | | | | 0.55% |
| | | | | Last year fee 0.55% |
| ii) Non-Taxable Supply | | | | 0.50% |
| | | | | Last year fee 0.50% |

Governance and Legal Services

Management Plans and Annual Report Plans available for downloading from Council's website free of charge.

Corporate Governance

Formal Access Application for Information

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Application Fee | \$30.00 | \$30.00 | \$0.00 | \$30.00 |
| Processing Fee (where request is not personal) per hour | \$30.00 | \$30.00 | \$0.00 | \$30.00 |
| Internal Review Application | \$40.00 | \$40.00 | \$0.00 | \$40.00 |

Informal Requests for Information

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|---|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Application Fee | | | | Free |
| | | | | Last year fee Free |
| Information Retrieval Fee | \$21.60 | \$22.60 | \$0.00 | \$22.60 |
| Photocopy – up to A3 (for the first 10 pages) per copy | \$4.40 | \$4.60 | \$0.00 | \$4.60 |
| Photocopy – up to A3 (for subsequent pages after first 10 pages) per copy | \$1.00 | \$1.00 | \$0.00 | \$1.00 |
| Photocopy – larger than A3 per copy | \$14.50 | \$15.20 | \$0.00 | \$15.20 |

Photocopying (General Documents)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) |
|--|----------------------------------|----------------------------------|-------------------|----------------------------------|
| Photocopy – COLOUR – up to A3 (for the first 10 pages) per copy | \$4.40 | \$4.60 | \$0.00 | \$4.60 |
| Photocopy – COLOUR – up to A3 (for subsequent pages after first 10 pages) per copy | \$2.10 | \$2.20 | \$0.00 | \$2.20 |

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Photocopying (General Documents) [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Photocopy – COLOUR – A4 (for the first 10 pages) per copy | \$2.10 | \$2.20 | \$0.00 | \$2.20 |
| Photocopy – COLOUR – A4 (for subsequent pages after first 10 pages) per copy | \$1.00 | \$1.00 | \$0.00 | \$1.00 |
| Photocopy – BLACK & WHITE – up to A3 (for the first 10 pages) per copy | \$2.10 | \$2.20 | \$0.00 | \$2.20 |
| Photocopy – BLACK & WHITE – up to A3 (for subsequent pages after first 10 pages) per copy | \$1.00 | \$1.00 | \$0.00 | \$1.00 |
| Photocopy – BLACK & WHITE – A4 (for the first 10 pages) per copy | \$1.00 | \$1.00 | \$0.00 | \$1.00 |
| Photocopy – BLACK & WHITE – A4 (for subsequent pages after first 10 pages) per copy | \$1.00 | \$1.00 | \$0.00 | \$1.00 |
| Photocopy – COLOUR – larger than A3 per copy | \$17.70 | \$18.50 | \$0.00 | \$18.50 |
| Photocopy – BLACK & WHITE – larger than A3 per copy | \$14.50 | \$15.20 | \$0.00 | \$15.20 |

Legal Services**In-house Lawyers**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Legal Costs – In-house lawyers (per hour) | \$258.50 | \$245.55 | \$24.55 | \$270.10 |
| Legal Cost - In-house Senior Lawyer (Per Hour) | \$290.00 | \$275.50 | \$27.55 | \$303.05 |
| General Counsel | \$511.50 | \$485.91 | \$48.59 | \$534.50 |
| Principal Lawyer | \$400.40 | \$380.36 | \$38.04 | \$418.40 |
| Paralegal | \$209.00 | \$198.55 | \$19.85 | \$218.40 |

Subpoenas (In accordance with Court rules)

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Initial Conduct Money | \$60.80 | \$60.80 | \$0.00 | \$60.80 |
| Production of Documents – Per hour of time or part thereof in retrieving and checking files for production | \$63.20 | \$66.00 | \$0.00 | \$66.00 |
| Production of Documents – Photocopying Charges | | Per Council's standard photocopying fees and charges Last year fee Per Council's standard photocopying fees and charges | | |
| Cost of Witness to attend Court – Calculated on a minimum of 4 hours (including 2 hours in travelling time to and from Sydney CBD) | | At hourly rate of pay for Council staff plus fares or actual petrol costs plus parking fees Last year fee At hourly rate of pay for Council staff plus fares or actual petrol costs plus parking fees | | |
| Cost of Witness to attend Liverpool Court | | Calculated on an hourly basis of the hourly rate of pay for the Council staff member Last year fee Calculated on an hourly basis of the hourly rate of pay for the Council staff member | | |

Procurement**Information and Technology Support****Specific Design Maps****Others****Procurement**

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|------------|--------------------|--------------------|-----|--------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Tender Fee | | | | Varies |
| | | | | Last year fee Varies |

Fees depend on complexity and volume of the documentation of the tender

Property Services**Application**

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Fee to enquire to acquire Council land, an easement over Council land or a lease/licence/deed over Council land and or road matters | \$728.00 | \$691.64 | \$69.16 | \$760.80 |

Charges under Section 611 (LGA)**Australian Gas Light Company**

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|--|--------------------|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| An annual charge will be levied on the Australian Gas Light Company (AGL) as assessed through the Office of Local Government | | | | Annual Charge per OLG |
| | | | | Last year fee Annual Charge per OLG |

Easements

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|--|--------------------|--|----------|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Application fee for Easement over Council land | \$2,600.00 | \$2,470.00 | \$247.00 | \$2,717.00 |
| Application Fee for Easements Legal Fees | | Minimum \$2,750 plus GST and costs | | Last year fee Minimum \$2,750 plus GST and costs |
| Compensation for Easements – based on Current Market Value determined by Valuation | | Current Market Value Determined by Council Valuation (plus payment of Council's valuation costs). Minimum easement compensation fee of \$5,000 plus GST. | | Last year fee Current Market Value Determined by Council Valuation (plus payment of Council's valuation costs). Minimum easement compensation fee of \$5,000 plus GST. |

Easements [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee for Drainage Easements | | \$2,750 plus GST per dwelling unit fee for first dwelling unit and \$1,250 plus GST for each additional proposed dwelling. | | |
| | | Last year fee \$2,750 plus GST per dwelling unit fee for first dwelling unit and \$1,250 plus GST for each additional proposed dwelling. | | |

Outdoor Cafe Permit (excluding Macquarie Mall)

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee – Traffic Assessment for Outdoor Dining (Non-refundable fee payable for all applications) | \$208.00 | \$217.40 | \$0.00 | \$217.40 |
| Tactile Indicators (Applicable to new applications only) | \$116.70 | \$122.00 | \$0.00 | \$122.00 |
| Annual Permit Fee (Applicable for establishments with 5 or less chairs only) | \$312.90 | \$327.00 | \$0.00 | \$327.00 |
| Annual Permit Fee (Applicable for establishments with 6 or more chairs) – Payable per chair | \$61.60 | \$64.40 | \$0.00 | \$64.40 |

Outdoor Cafe Permit - Macquarie Mall

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Annual Permit Fee - For each small structure in Macquarie Mall | \$169.70 | \$177.30 | \$0.00 | \$177.30 |
| Annual Permit Fee - For each large structure in Macquarie Mall | \$668.30 | \$698.40 | \$0.00 | \$698.40 |

Permit of Entry / Deed of Access

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee for Permit of Entry / Deed of Access | \$1,700.00 | \$1,615.00 | \$161.50 | \$1,776.50 |
| Bond for Permit of Entry / Deed of Access | | Price on Application | | |
| | | Last year fee Price on Application | | |
| Occupation fee per month for Permit of Entry / Deed of Access (up to 500sqm) | \$2,100.00 | \$1,995.00 | \$199.50 | \$2,194.50 |
| Permit of Entry / Deed of Access (above 500sqm) | | Minimum Fee of \$2,100 per month or \$42/sqm per annum plus GST | | |
| | | Last year fee Minimum Fee of \$2,100 per month or \$42/sqm per annum plus GST | | |
| Permit of Entry / Deed of Access Legal Fees | | Minimum \$2,750 plus GST and costs | | |
| | | Last year fee Minimum \$2,750 plus GST and costs | | |
| Sydney Water Permit of Entry (for access to Council land) Application Fee | \$2,500.00 | \$2,272.73 | \$227.27 | \$2,500.00 |

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Permit of Entry / Deed of Access [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Construction of pipe/vent or manhole | | Minimum impact fee of \$10,000 or above based on valuation undertaken by Council valuer with applicant to pay valuation fee Last year fee Minimum impact fee of \$10,000 or above based on valuation undertaken by Council valuer with applicant to pay valuation fee | | |
| Rock Anchor Point (for access to Council land) Application fee | \$2,500.00 | \$2,272.73 | \$227.27 | \$2,500.00 |
| Rock Anchor Point Legal Fees | | \$2,750 plus GST plus costs Last year fee \$2,750 plus GST plus costs | | |
| Rock Anchor Points (for access to Council land) Access fee | | Per anchor point at prevailing market rate determined by Council (subject to approval) Last year fee Per anchor point at prevailing market rate determined by Council (subject to approval) | | |

Property Information

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| General Advertising Fee – Property Matters | \$900.00 | \$855.00 | \$85.50 | \$940.50 |
| Production of CT fee and admin | \$395.20 | \$413.00 | \$0.00 | \$413.00 |

Rental

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Rental of Road Reserves | | Assessed Rental for Leases & Deeds under the Roads Act. Last year fee Assessed Rental for Leases & Deeds under the Roads Act. | | |
| Rental for occupation of Council Land – (fee per square metre per annum) or based on a valuation undertaken by Council Valuer with occupant to pay the valuation fee upfront). | | Minimum Fee of \$40/sqm per annum plus GST for occupation of Council land or Assessed Fee. Last year fee Minimum Fee of \$40/sqm per annum plus GST for occupation of Council land or Assessed Fee. | | |
| Rental of Council Land/Property (lease, licence, deed, etc) | | Assessed Rental Last year fee Assessed Rental | | |
| Engagement of Council Valuer to determine assessment of rental | | Price on Application Last year fee Price on Application | | |
| Lease/Licence Establishment Fee | \$550.00 | \$522.55 | \$52.25 | \$574.80 |
| Assignment of lease | \$2,200.00 | \$2,090.00 | \$209.00 | \$2,299.00 |

Road Closure Application

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|---|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee for Permanent road closure | \$2,600.00 | \$2,717.00 | \$0.00 | \$2,717.00 |
| Application Fee for Temporary road closure | \$2,600.00 | \$2,717.00 | \$0.00 | \$2,717.00 |
| Road Closure Application Legal Fees | | Minimum \$2,750 plus GST and costs | | |
| | | Last year fee Minimum \$2,750 plus GST and costs | | |
| Valuation Costs | | Price on Application | | |
| | | Last year fee Price on Application | | |
| Survey costs – All survey/lodgement and registration costs | | Price on Application | | |
| | | Last year fee Price on Application | | |
| Crown Road / unformed road closure fee | \$4,300.00 | \$4,493.50 | \$0.00 | \$4,493.50 |

Signage

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Advertising on Council Land – fee per sign per month (category 1 – small signs 1mx1m or less) Fee to be negotiated for 2 or more signs | \$374.40 | \$355.64 | \$35.56 | \$391.20 |
| Advertising on Council Land – fee per sign per month (category 2 – billboards, vehicles and advertising hoarding) Fee to be negotiated for 2 or more signs | \$2,340.00 | \$2,223.00 | \$222.30 | \$2,445.30 |
| Advertising on Phone Booths fee | \$5,876.00 | \$5,582.18 | \$558.22 | \$6,140.40 |

Telecommunications Infrastructure Facilities on Council owned / managed land per provider

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|------------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Telecommunication Site Application fee per site | \$750.00 | \$712.55 | \$71.25 | \$783.80 |
| New site Minimum Annual fee (Pole on Council owned/managed land, shelter hut and access up to 30sqm) | \$40,560.00 | \$38,532.00 | \$3,853.20 | \$42,385.20 |
| New Site Minimum Annual Fee (Shelter hut and access only on Council owned/managed land up to 30sqm) | \$19,760.00 | \$18,772.00 | \$1,877.20 | \$20,649.20 |
| New site Minimum Annual Fee (Access across Council owned/ managed land) | \$12,324.00 | \$11,707.82 | \$1,170.78 | \$12,878.60 |
| Telecommunications Co-location user Fee (existing and new sites) | \$19,817.20 | \$18,826.36 | \$1,882.64 | \$20,709.00 |
| Microcell Fee | \$10,504.00 | \$9,978.82 | \$997.88 | \$10,976.70 |
| Microcell Application | \$832.00 | \$790.36 | \$79.04 | \$869.40 |

Customer and Business Performance

Customer Experience

603 Certificates (LGA)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Two Working Days – Subject to determination from the OLG | \$95.00 | \$100.00 | \$0.00 | \$100.00 |
| Urgency Fee for 603 Certificate (Priority Fee) – Applications in by 11am – Certificates ready by 3pm | \$45.00 | \$45.00 | \$0.00 | \$45.00 |

Rates

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---|----------------------------------|--------------------|--------|-------------------------------------|
| | | Fee (excl. GST) | GST | |
| General Rates Enquiries | \$45.00 | \$45.00 | \$0.00 | \$45.00 |
| Interest on Overdue Rates and Charges – Subject to determination from the OLG | | | | 10.5% Last year fee 9.00% |
| Refund Administration fee | \$52.00 | \$54.00 | \$0.00 | \$54.00 |

Information and Technology Support

Specific Design Maps

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| AO or A1 Specific Design Maps | \$153.60 | \$160.50 | \$0.00 | \$160.50 |
| A3 or A4 Specific Design Maps | \$38.30 | \$40.00 | \$0.00 | \$40.00 |
| A2 Specific Design Map | \$75.90 | \$79.30 | \$0.00 | \$79.30 |
| GIS/Mapping labour extraction costs per hr | \$55.30 | \$57.80 | \$0.00 | \$57.80 |

Others

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| A1 Size Maps | \$32.10 | \$33.50 | \$0.00 | \$33.50 |
| A1 Zoning map – Coloured- Each | \$75.90 | \$79.30 | \$0.00 | \$79.30 |
| A0 LEP – Coloured | \$99.80 | \$104.30 | \$0.00 | \$104.30 |
| LLEP Written and set of coloured maps – A3 | \$413.10 | \$431.70 | \$0.00 | \$431.70 |
| LLEP Set of coloured maps only – A3 | \$374.90 | \$391.80 | \$0.00 | \$391.80 |
| Photocopy – up to A3 (for the first 10 pages) per copy | \$3.00 | \$3.10 | \$0.00 | \$3.10 |
| Photocopy – up to A3 (for subsequent pages after first 10 pages) per copy | \$0.60 | \$0.60 | \$0.00 | \$0.60 |
| AO Aerial Map | \$237.40 | \$248.10 | \$0.00 | \$248.10 |
| A1 Aerial Map | \$149.80 | \$156.50 | \$0.00 | \$156.50 |
| A4 Aerial Map | \$38.30 | \$40.00 | \$0.00 | \$40.00 |
| A3 Aerial Map | \$75.90 | \$79.30 | \$0.00 | \$79.30 |
| A2 Aerial Map | \$75.90 | \$79.30 | \$0.00 | \$79.30 |
| Graphics File (e.g. JPEG / EPS/ PPF – CD to be supplied /purchased with hard copy map or emailed). | \$25.60 | \$26.80 | \$0.00 | \$26.80 |
| A3 LLEP08 Zoning map – each | \$24.40 | \$25.50 | \$0.00 | \$25.50 |

Operations

City Environment

Noxious Weeds

Noxious Weeds Penalties

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Fines associated with breaches of the Biosecurity Act as advertised by the State Debt Recovery Office | | As per State Debt Recovery Office | | |
| | | Last year fee As per State Debt Recovery Office | | |

Environmental Investigation / Inspection

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Environmental Investigation/inspection/associated monitoring and administration work conducted during normal hours 8am to 5pm (minimum half hour) | \$230.70 | \$241.10 | \$0.00 | \$241.10 |
| After initial half hour (per half hour) | \$44.30 | \$46.30 | \$0.00 | \$46.30 |
| Environmental Investigation/inspection/associated monitoring and administration work conducted during outside normal working hours & weekends(first hour) | \$438.20 | \$457.90 | \$0.00 | \$457.90 |
| After initial hour (per hour) | \$102.30 | \$106.90 | \$0.00 | \$106.90 |

Facilities Management

Car Park

33 Moore Street Car Park

Monthly Rate

| Name | Year 23/24 | Year 24/25 | | |
|--------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Monthly Rate | \$270.50 | \$257.00 | \$25.70 | \$282.70 |

Corporate Car Parking

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|---|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CORPORATE CAR PARKING – Bathurst Street, Northumberland Street and Warren Service Way Car Parks | | Corporate Rate to be negotiated with applicant | | |
| | | Last year fee Corporate Rate to be negotiated with applicant | | |

Bathurst Street Car Park - Meter Parking

Casual use

| Name | Year 23/24 | Year 24/25 | | |
|-----------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Parking Fees per hour | \$2.70 | \$2.55 | \$0.25 | \$2.80 |

Liverpool Civic Place Car Park**Casual Use**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|-------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| From 0 to 2 hours | | | | Free |
| | | | | Last year fee |
| From 2 to 2.5 hours | | | | Free |
| | | | | Last year fee |
| From 2.5 to 3 hours | | | | Free |
| | | | | Last year fee |
| From 3 to 3.5 hours | \$0.00 | \$6.00 | \$0.00 | \$6.00 |
| From 3.5 to 4 hours | \$0.00 | \$12.00 | \$0.00 | \$12.00 |
| From 4 to 4.5 hours | \$0.00 | \$15.00 | \$0.00 | \$15.00 |
| From 4.5 to 5 hours | \$0.00 | \$20.00 | \$0.00 | \$20.00 |
| 5 hours + | \$0.00 | \$30.00 | \$0.00 | \$30.00 |
| Overnight Fee (per day) | \$0.00 | \$50.00 | \$0.00 | \$50.00 |

Northumberland Street Car Park - Meter Parking**Casual use**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Ground floor only – Parking fees per Hour | \$2.70 | \$2.55 | \$0.25 | \$2.80 |
| Levels 1 and 2 only – All day parking | \$13.00 | \$12.36 | \$1.24 | \$13.60 |

Levels 3 and 4

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|-----------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Up to 3 hours | | | | Free |
| | | | | Last year fee |
| | | | | Free |
| All day parking | \$13.00 | \$12.36 | \$1.24 | \$13.60 |

Northumberland Serviceway

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| Half-hour On-street Parking Fee | \$1.60 | \$1.55 | \$0.15 | \$1.70 |

On-street Parking Meters - Meter Parking

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | |
| On-street parking meters – pay and display | \$3.20 | \$3.09 | \$0.31 | \$3.40 |

Any activity that occupies meter parking areas

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cost per metered parking space occupancy (per space per hour) | \$3.20 | \$3.09 | \$0.31 | \$3.40 |

Warren Service Way Car Park**Casual Use**

| Name | Year 23/24 | Year 24/25 | | |
|---------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| From 0 to 1 hour | \$3.00 | \$2.73 | \$0.27 | \$3.00 |
| From 1 to 2 hours | \$6.00 | \$5.45 | \$0.55 | \$6.00 |
| From 2 to 3 hours | \$10.00 | \$10.00 | \$1.00 | \$11.00 |
| From 3 to 4 hours | \$13.00 | \$12.73 | \$1.27 | \$14.00 |
| From 4 to 5 hours | \$16.00 | \$15.45 | \$1.55 | \$17.00 |
| From 5 to 12 hours | \$19.00 | \$18.18 | \$1.82 | \$20.00 |
| From 12 to 24 hours | \$21.00 | \$20.00 | \$2.00 | \$22.00 |
| Lost ticket | \$27.00 | \$26.36 | \$2.64 | \$29.00 |
| Lost ticket | | | | |

Permanent Parking Space**Levels 1, 2 and 3 only**

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Weekly Parking Passcard | \$60.00 | \$57.27 | \$5.73 | \$63.00 |

Levels 4, 5 and 6 only

| Name | Year 23/24 | Year 24/25 | | |
|-----------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Per month | \$144.00 | \$136.82 | \$13.68 | \$150.50 |

Reserved Parking

| Name | Year 23/24 | Year 24/25 | | |
|------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Reserved Parking Space | \$265.20 | \$251.91 | \$25.19 | \$277.10 |

Miscellaneous

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Pass Card Replacement fee | \$13.00 | \$12.73 | \$1.27 | \$14.00 |
| Refund of Pre-paid parking fees – Annual Pass Cards only | | Initial amount paid less period of usage to the nearest full month (calculated at the monthly parking rate) plus administration fee of \$50.00. Last year fee Initial amount paid less period of usage to the nearest full month (calculated at the monthly parking rate) plus administration fee of \$50.00. | | |

300 Macquarie Street Liverpool

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Reserve Parking Spaces (per month) | \$266.00 | \$252.73 | \$25.27 | \$278.00 |

Hire of Car Park Grounds**Bathurst Street Car Park***Application Fee*

| Name | Year 23/24 | Year 24/25 | | |
|-----------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee | \$393.00 | \$373.36 | \$37.34 | \$410.70 |

Ground Hire

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Hire of up to a maximum of 80 parking spaces in the car park for any event | \$523.00 | \$496.82 | \$49.68 | \$546.50 |

Northumberland Street Car Park*Application Fee*

| Name | Year 23/24 | Year 24/25 | | |
|-----------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee | \$393.00 | \$373.36 | \$37.34 | \$410.70 |

Ground Hire

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Hire of car park ground floor for any event | \$550.00 | \$522.55 | \$52.25 | \$574.80 |

Parking Permits

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Temporary Parking Permit for community organisations – western side of Macquarie Street only between Campbell Street and Lachlan Street, Liverpool | \$60.00 | \$63.00 | \$0.00 | \$63.00 |
| Parking permit for Community Transport / Health Nurse vehicles | \$55.00 | \$58.00 | \$0.00 | \$58.00 |
| Temporary Parking Permit for non-community organisations – Annual Fee | \$1,280.00 | \$1,340.00 | \$0.00 | \$1,340.00 |
| Business Parking Permit Meter Parking areas – Annual Fee | \$3,151.20 | \$3,300.00 | \$0.00 | \$3,300.00 |
| Business Parking Permit Meter Parking areas – Half-yearly Fee | \$1,664.00 | \$1,739.00 | \$0.00 | \$1,739.00 |
| Temporary permit for trades / service contractors visiting Liverpool City Centre only – Daily rate | \$42.60 | \$44.50 | \$0.00 | \$44.50 |
| Temporary permit for trades / service contractors visiting Liverpool City Centre only – Weekly rate | \$120.60 | \$126.00 | \$0.00 | \$126.00 |
| Resident Parking Permit – First Permit | | | | Free |
| | | | | Last year fee Free |

Parking Permits [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Resident Parking Permit – Second permit if applicable | \$24.40 | \$25.50 | \$0.00 | \$25.50 |
| Permit for Pensioner or Student, Concession Cardholders per year | \$11.60 | \$12.10 | \$0.00 | \$12.10 |
| Replacement of Permit | \$31.20 | \$32.60 | \$0.00 | \$32.60 |

Infrastructure Planning**Floodplain and Water Management****Floodplain Management****FLOODPLAIN DRAINAGE**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Flood Map Request (up to A3) | \$75.00 | \$78.00 | \$0.00 | \$78.00 |
| Stormwater Location Reports (\$160 for up to 2hrs and \$80 per hour or part thereof) and stormwater related investigations | \$200.00 | \$209.00 | \$0.00 | \$209.00 |
| Provision of flood risk maps in electronic form | \$626.00 | \$654.00 | \$0.00 | \$654.00 |

Electronic copy of the hydraulic or hydrologic model

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| 1 to 5 lot Residential, Commercial and Industrial development (including units and townhouses) | \$1,247.50 | \$1,303.00 | \$0.00 | \$1,303.00 |
| 6 to 10 lots (Residential, Commercial and Industrial development (including units and townhouses) | | \$1,247.50 plus \$260/lot or unit | | |
| | | Last year fee \$1,247.50 plus \$260/lot or unit | | |
| Electronic copy of the hydraulic or hydrologic model for over 20 lots Residential, Commercial and Industrial development (including units and townhouses). | \$6,243.00 | \$6,524.00 | \$0.00 | \$6,524.00 |
| Electronic copy of the hydraulic or hydrologic model for Residential, Commercial and Industrial development or Re-zoning up to 1ha | \$2,497.00 | \$2,609.00 | \$0.00 | \$2,609.00 |
| Electronic copy of the hydraulic or hydrologic model for Residential, Commercial and Industrial development or Re-zoning from 1ha to 5 ha | \$3,744.60 | \$3,913.00 | \$0.00 | \$3,913.00 |
| Electronic copy of the hydraulic or hydrologic model for Residential, Commercial and Industrial development or Re-zoning over 5ha | \$6,243.00 | \$6,524.00 | \$0.00 | \$6,524.00 |

Property Flood Affection Information

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Provision of property flood affection information to private developers and property valuers | \$38.00 | \$40.00 | \$0.00 | \$40.00 |

Open Spaces

Parks

Noxious Weeds

Environmental Investigation / Inspection

Tree Removal Fees

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Tree Removal Permit (Including pruning) | \$49.90 | \$52.20 | \$0.00 | \$52.20 |
| Tree Removal fee (for any additional tree removal permit) | \$20.00 | \$20.90 | \$0.00 | \$20.90 |

City Works - Parks, Sportfields and Open Spaces

Plant, Labour and Ancillary Charges

Requested third party, stakeholder, remediation or emergency services work.

Plant Hire

Minimum 4 hour hire. All plant must be operated by Liverpool City Council staff i.e. no dry hire, plant hire only, operator(s). Additional cost unless stated.

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 2 tonne Tipper - Per 4 hours | \$275.00 | \$261.27 | \$26.13 | \$287.40 |
| 4 tonne Tipper - per 4 hours | \$330.00 | \$313.45 | \$31.35 | \$344.80 |
| 8 tonne Tipper & Trailer (Excavator/ backhoe / Chipper) - per 4 hours | \$440.00 | \$418.00 | \$41.80 | \$459.80 |
| 12 tonne Tipper & Crane - per 4 hours | \$528.00 | \$501.64 | \$50.16 | \$551.80 |
| Mower Tractor - per 4 hours | \$495.00 | \$470.27 | \$47.03 | \$517.30 |
| Mower Field - per 4 hours | \$440.00 | \$418.00 | \$41.80 | \$459.80 |
| Mower Ventrac - per 4 hours | \$495.00 | \$470.27 | \$47.03 | \$517.30 |

Labour Hire

Minimum Labour Hire Charge: 4 Hours

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Supervisor - Ordinary hours (Mon - Fri 0600 - 1800) | \$66.00 | \$62.73 | \$6.27 | \$69.00 |
| Supervisor - Nights / Weekends | \$110.00 | \$104.55 | \$10.45 | \$115.00 |
| Supervisor - Public Holidays | \$165.00 | \$156.73 | \$15.67 | \$172.40 |
| Operator - Ordinary hours (Mon - Fri 0600 - 1800) | \$60.50 | \$57.45 | \$5.75 | \$63.20 |
| Operator - Nights / Weekends | \$85.80 | \$81.55 | \$8.15 | \$89.70 |
| Operator - Public Holidays | \$127.60 | \$121.18 | \$12.12 | \$133.30 |

Ancillary Charges

Council recovery costs plus GST.

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| General Waste Disposal Charge (Market @ Cost to Council) - \$ Fee per tonne | | | | Market |
| | | | | Last year fee |
| | | | | Market |

Ancillary Charges [continued]

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|--|--------------------|--------------------|-----|---------------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Comingled Recycling Waste Disposal Charge (Market @ Cost to Council) - \$ Fee per tonne | | | | Market Last year fee Market |
| Green Waste Disposal Charge (Market @ Recovery Cost to Council) - \$ Fee per tonne | | | | Market Last year fee Market |
| Graffiti Removal (Market @ Recovery Cost to Council)- \$ Fee per Hour | | | | Market Last year fee Market |
| Open Spaces Maintenance - Site \$ Fee Per hectare, includes full maintenance of open space and/or bushland. Includes mowing, brushcutting, slashing, tree pruning, Litter removal | | | | Market Last year fee Market |
| Tree removal (Market @ Recovery \$ cost to council) - removal cost only, green waste disposal additional | | | | Market Last year fee Market |
| Street Tree Planting Residential - < 70litre @ no charge, >70litre @ \$ recovery cost to council. N.B tree variety must comply with council Planning and Tree Policies | | | | Market Last year fee Market |
| Street Tree Planting Developer - Market Price plus planting, establishment and maintenance \$ cost to council. N.B tree variety must comply with council Planning and Tree Policies. | | | | Market Last year fee Market |
| Tree Planting Other - @ recovery \$ cost to council N.B tree variety must comply with council Planning and Tree Policies | | | | Market Last year fee Market |

Maintenance Planning and Reporting**Restorations, Roads & Footpaths**

- All fees are payable in advance. Dilapidation / Damage Inspection Fees are to be paid at the time building plans are submitted, i.e. at the same time the building fee is paid.
- In the case of road openings where no building plans are submitted, the fees are to be paid prior to any road openings being made.
- The fee payable will be assessed by the City Maintenance and / or Transport Department according to the Schedule of Fees.
- The road opening application fee payable is for the issue of a Road Opening Permit and usually will not cover the cost of restoration. Restorations will be assessed by Council prior to commencement of work according to Council's schedule of restoration rates and paid prior to issue of road opening permit. Additional charges for restoration will be measured on completion.
- No bitumen sealed, concrete or asphalt pavements shall be opened without first obtaining written approval from Council. Wherever possible, all pipes are to be placed under pavements by boring or trench less technology.

Maintenance Planning

Restorations, Roads and Footpaths

Application for Road Opening Permit Fees

| Name | Year 23/24 | Year 24/25 | | |
|-----------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee | \$170.00 | \$177.00 | \$0.00 | \$177.00 |

Vehicular Crossing Fees

Private Vehicular Crossing Construction Inspection Fees (For work carried out by owner / contractor):

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Residential – Inspection fee | \$175.00 | \$183.00 | \$0.00 | \$183.00 |
| Medium Density or Commercial or Industrial – Inspection fee | \$210.00 | \$220.00 | \$0.00 | \$220.00 |
| Additional vehicular crossing Inspection - charged for subsequent inspections after three vehicular crossing inspections | \$140.00 | \$146.00 | \$0.00 | \$146.00 |

Vehicular Crossing Construction in conjunction with Council's road or footpath works

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Residential crossing per sqm | \$160.00 | \$152.73 | \$15.27 | \$168.00 |

Damage Inspection Fees

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| (a) Residential Buildings / Below Ground Swimming Pools - | \$185.00 | \$193.00 | \$0.00 | \$193.00 |
| (b) Commercial and Industrial Buildings - | \$215.00 | \$225.00 | \$0.00 | \$225.00 |

Restorations

Roads

Full depth asphalt road per sq.m per location

| Name | Year 23/24 | Year 24/25 | | |
|-------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 -10 sq.m | \$375.00 | \$392.00 | \$0.00 | \$392.00 |
| b) 11 – 25 sq.m | \$345.00 | \$360.00 | \$0.00 | \$360.00 |
| c) 26 – 50 sq.m | \$305.00 | \$319.00 | \$0.00 | \$319.00 |
| d) 51 – 100 sq.m | \$270.00 | \$282.00 | \$0.00 | \$282.00 |
| e) 101 – 250 sq.m | \$215.00 | \$225.00 | \$0.00 | \$225.00 |

Sheet asphalt road per sq.m per location

| Name | Year 23/24 | Year 24/25 | | |
|-------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 – 10 sq.m | \$300.00 | \$313.00 | \$0.00 | \$313.00 |
| b) 11 – 25 sq.m | \$255.00 | \$266.00 | \$0.00 | \$266.00 |

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Sheet asphalt road per sq.m per location [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| c) 26 – 50 sq.m | \$225.00 | \$235.00 | \$0.00 | \$235.00 |
| d) 51 – 100 sq.m | \$200.00 | \$209.00 | \$0.00 | \$209.00 |
| e) 101 – 250 sq.m | \$170.00 | \$178.00 | \$0.00 | \$178.00 |

Bitumen sealed road per sq.m per location

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 – 10 sq.m | \$195.00 | \$204.00 | \$0.00 | \$204.00 |
| b) 11 – 25 sq.m | \$180.00 | \$188.00 | \$0.00 | \$188.00 |
| c) 26 – 50 sq.m | \$160.00 | \$167.00 | \$0.00 | \$167.00 |
| d) 51 – 100 sq.m | \$140.00 | \$146.00 | \$0.00 | \$146.00 |
| e) 101 – 250 sq.m | \$110.00 | \$115.00 | \$0.00 | \$115.00 |

Unsealed road per sq.m per location

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 – 10 sq.m | \$125.00 | \$130.00 | \$0.00 | \$130.00 |
| b) 11 – 25 sq.m | \$115.00 | \$120.00 | \$0.00 | \$120.00 |
| c) 26 – 50 sq.m | \$98.00 | \$102.00 | \$0.00 | \$102.00 |
| d) 51 – 100 sq.m | \$88.00 | \$92.00 | \$0.00 | \$92.00 |
| e) 101 – 250 sq.m | \$68.00 | \$71.00 | \$0.00 | \$71.00 |

Road - other

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|----------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| Cement Concrete road per sq.m | \$810.00 | \$845.00 | \$0.00 | \$845.00 |
| Asphalt surface on cement concrete road per sq.m | \$865.00 | \$905.00 | \$0.00 | \$905.00 |
| Road Restoration cost for area over 250 sq. m per location | | | | POA |
| | | | | Last year fee POA |

Cement concrete footpath areas per sq.m. Full panel replacement per location

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|------------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 – 10 sq.m | \$275.00 | \$285.00 | \$0.00 | \$285.00 |
| b) 11 – 50 sq.m | \$240.00 | \$250.00 | \$0.00 | \$250.00 |
| c) Above 51 sq.m | \$220.00 | \$230.00 | \$0.00 | \$230.00 |
| Where Council requires more than two traffic controllers to facilitate works, additional cost will be charged. | | | | P.O.A |
| | | | | Last year fee P.O.A |

Cement concrete cycle way areas per sq.m. Full panel replacement per location

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|-------------------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| a) 1 – 10 sq.m | \$315.00 | \$330.00 | \$0.00 | \$330.00 |
| b) 11 – 50 sq.m | \$290.00 | \$303.00 | \$0.00 | \$303.00 |
| c) Above 51 sq.m | \$240.00 | \$250.00 | \$0.00 | \$250.00 |
| Where Council requires more than two traffic controllers to facilitate works, additional cost will be charged. | | | | P.O.A |
| | | | | Last year fee P.O.A |

Footpath - Other

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|-----------------------------|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| Footpath Area (Nature Strip) – Earth/ Gravel/ Turf per sq.m | \$115.00 | \$120.00 | \$0.00 | \$120.00 |
| Asphalt footpath per sq.m | \$190.00 | \$198.00 | \$0.00 | \$198.00 |
| Clay segmental paver footpath restoration on concrete sub base per sq.m | \$440.00 | \$460.00 | \$0.00 | \$460.00 |
| Clay segmental paver footpath restoration on road base per sq.m | \$305.00 | \$319.00 | \$0.00 | \$319.00 |
| Footpath and Cycle way Restoration cost for area over 100 sq. m per location may be assessed on an individual basis | | | | POA |
| | | | | Last year fee POA |
| Concrete segmental paver footpath restoration on concrete sub base per sq.m | \$550.00 | \$575.00 | \$0.00 | \$575.00 |
| Granite paver footpath restoration on concrete sub base per sq.m | \$880.00 | \$920.00 | \$0.00 | \$920.00 |
| Granite Kerb and Gutter | \$880.00 | \$920.00 | \$0.00 | \$920.00 |
| Stencil, Colour concrete and decorative footpath additional 20 % to standard rates applied | | | Standard footpath fee + 20% | |
| | | | | Last year fee Standard footpath fee + 20% |
| Periphery paving footpath within the CBD area | | | Standard footpath fee + 40% | |
| | | | | Last year fee Standard footpath fee + 40% |
| Where Council requires more than two traffic controllers to facilitate works, additional cost will be charged. | | | | P.O.A |
| | | | | Last year fee P.O.A |

Pram Crossing

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| Reinstatement of Concrete pram crossing 1.2m wide including bitumen restoration | \$1,550.00 | \$1,620.00 | \$0.00 | \$1,620.00 |
| Reinstatement of Concrete pram crossing 1.5m wide and above including bitumen restoration | \$0.00 | \$2,025.00 | \$0.00 | \$2,025.00 |

Driveways

- Patterned vehicular crossing require replacement from layback to property boundary.
- Plain concrete driveways require replacement from property boundary to the front of footpath or from layback to the front of footpath.
- Concrete vehicular crossing (225mm) restoration may require full driveway and layback restoration.

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|-------------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| Concrete vehicular crossing (125mm) per sq.m; Full panel replacement | \$330.00 | \$345.00 | \$0.00 | \$345.00 |
| Concrete vehicular crossing (150mm) per sq.m; Full panel replacement | \$375.00 | \$392.00 | \$0.00 | \$392.00 |
| Concrete vehicular crossing (225mm) per sq.m; Full panel replacement | \$445.00 | \$465.00 | \$0.00 | \$465.00 |
| Concrete dish crossing per sq.m; Full dish crossing replacement | \$310.00 | \$324.00 | \$0.00 | \$324.00 |
| Stencil & Colour vehicular crossing additional 15% to standard rates | | | | Standard fee + 15% |
| | | | | Last year fee Standard fee + 15% |
| Decorative vehicular crossing additional 40.0% to standard rates | | | | Standard fee + 40% |
| | | | | Last year fee Standard fee + 40% |
| All driveways over 20 sq. m will have a 10% discount applied | | | | POA |
| | | | | Last year fee POA |
| Where Council requires more than two traffic controllers to facilitate works, additional cost will be charged. | | | | P.O.A |
| | | | | Last year fee P.O.A |
| Restoration of Road Pavement as a result of Layback or Kerb and Gutter reconstruction (per sqm) | \$370.00 | \$385.00 | \$0.00 | \$385.00 |

Kerb and Gutter

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| Layback; Full layback replacement per metre | \$330.00 | \$345.00 | \$0.00 | \$345.00 |
| Kerb and gutter per metre; Full panel replacement | \$330.00 | \$345.00 | \$0.00 | \$345.00 |
| Kerb and gutter 200mm per metre; Full panel replacement | \$355.00 | \$371.00 | \$0.00 | \$371.00 |
| Roll Kerb full panel replacement (per metre) | \$375.00 | \$392.00 | \$0.00 | \$392.00 |
| Provision of Kerb Stormwater Outlet | \$235.00 | \$245.00 | \$0.00 | \$245.00 |

Drainage Structures

Concrete kerb inlet lintels (including saw cutting and reinstatement of adjacent kerb and gutter 0.5 metre each end)

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Establishment Fee | \$81.00 | \$85.00 | \$0.00 | \$85.00 |
| (a) Opening size 0.9m to 1.2m each | \$1,875.00 | \$1,960.00 | \$0.00 | \$1,960.00 |
| (b) Opening size 1.8m each | \$1,980.00 | \$2,070.00 | \$0.00 | \$2,070.00 |

Concrete kerb inlet lintels (including saw cutting and reinstatement of adjacent kerb and gutter 0.5 metre each end) [continued]

| Name | Year 23/24 | Year 24/25 | | |
|----------------------------|--------------------|--------------------|--------|----------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| (c) Opening size 2.4m each | \$2,040.00 | \$2,132.00 | \$0.00 | \$2,132.00 |
| (d) Opening size 3.0m each | \$2,080.00 | \$2,175.00 | \$0.00 | \$2,175.00 |
| (e) Greater than 3.0m | | | | POA |
| | | | | Last year fee POA |

Saw Cutting

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Saw cutting establishment fee | \$156.00 | \$163.00 | \$0.00 | \$163.00 |
| Minimum saw cutting charge (including establishment fee) | \$328.00 | \$343.00 | \$0.00 | \$343.00 |
| Saw cutting up to 100mm depth per metre + establishment fee | \$35.00 | \$36.50 | \$0.00 | \$36.50 |
| Additional for Saw cutting over 100mm depth metre per 25mm depth | \$30.00 | \$31.50 | \$0.00 | \$31.50 |
| Saw cutting Kerb & Gutter per cut + establishment Fee | \$57.00 | \$60.00 | \$0.00 | \$60.00 |

Miscellaneous Items

Additional costs to be negotiated for restorations outside normal working hours.

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-----|----------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Reinstatement of Line Markings and Traffic signs | | | | POA |
| | | | | Last year fee POA |
| Reinstatement of Traffic Sensor | | | | POA |
| | | | | Last year fee POA |
| Reinstatement of Median Island, Roundabout etc | | | | POA |
| | | | | Last year fee POA |

Resource Recovery**Commercial Waste Management**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Commercial Waste - Collection and Disposal of Yellow Lid - Recycling - 240L | \$400.00 | \$418.00 | \$0.00 | \$418.00 |
| Commercial Waste - Collection and Disposal of Red Lid - Residual Waste - 240L | \$750.00 | \$783.75 | \$0.00 | \$783.75 |
| Commercial Waste - Collection and Disposal of Yellow Lid - Recycling - 660L | \$1,000.00 | \$1,045.00 | \$0.00 | \$1,045.00 |
| Commercial Waste - Collection and Disposal of Red Lid - Residual Waste - 660L | \$1,900.00 | \$1,985.50 | \$0.00 | \$1,985.50 |

Domestic Waste Management

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Domestic waste management charge per service per annum | \$570.00 | \$620.00 | \$0.00 | \$620.00 |
| Additional Domestic waste management service. | \$570.00 | \$620.00 | \$0.00 | \$620.00 |
| Domestic waste management charge – vacant blocks of land per annum | \$89.80 | \$93.80 | \$0.00 | \$93.80 |
| Domestic waste management charge – bin replacement charge for 240L red lid, green lid or yellow lid bins | \$96.50 | \$100.80 | \$0.00 | \$100.80 |
| Domestic waste management charge – bin replacement charge for 140L red lid | \$90.30 | \$94.40 | \$0.00 | \$94.40 |
| Domestic Waste Management Charge - Bin replacement charge for 660L red lid or yellow lid bins | \$418.00 | \$436.80 | \$0.00 | \$436.80 |
| Domestic Waste Management Charge - Bin replacement charge for 1100L Bin | \$477.00 | \$498.50 | \$0.00 | \$498.50 |
| Domestic Waste Management Charge - Additional 660L red lid bin for residual waste. | \$1,599.60 | \$1,671.60 | \$0.00 | \$1,671.60 |
| Domestic Waste Management Charge - Additional 660L yellow lid bin for recycling. | \$916.20 | \$957.40 | \$0.00 | \$957.40 |
| Domestic waste management charge – upgrade from 140L red lid bin to 240L red lid bin for residual waste | \$181.90 | \$190.10 | \$0.00 | \$190.10 |
| Domestic waste management charge – additional 240L red lid bin for residual waste | \$263.40 | \$275.20 | \$0.00 | \$275.20 |
| Domestic waste management charge – additional 140L red lid bin for residual waste | \$227.30 | \$237.50 | \$0.00 | \$237.50 |
| Domestic waste management charge – Additional 240L yellow lid bin for recycling | \$113.10 | \$123.10 | \$0.00 | \$123.10 |
| Domestic waste management charge – additional 240L green lid bin for garden waste. | \$93.70 | \$114.70 | \$0.00 | \$114.70 |
| Domestic Waste Management Charge - Additional 1100L Red Lid Bin for residual waste | \$3,101.90 | \$3,241.50 | \$0.00 | \$3,241.50 |
| Domestic Waste Management Charge - Additional 1100L Yellow Lid Bin for recycling | \$1,860.30 | \$1,944.00 | \$0.00 | \$1,944.00 |
| Domestic Waste Management Charge - Collection and Disposal of contaminated 660L | \$180.00 | \$188.10 | \$0.00 | \$188.10 |
| Domestic Waste Management Charge - Collection and Disposal of contaminated 1100L | \$270.00 | \$282.20 | \$0.00 | \$282.20 |
| Domestic waste management charge – the Wheel Out and Wheel Back service for multi-unit dwellings | \$199.20 | \$239.20 | \$0.00 | \$239.20 |
| Domestic waste management charge – collection and disposal of contaminated 240L garden waste bin | \$69.30 | \$72.40 | \$0.00 | \$72.40 |
| Domestic waste management charge – collection and disposal of contaminated 240L recycling bin | \$69.30 | \$72.40 | \$0.00 | \$72.40 |
| Domestic waste management charge – additional household waste collection service over and above the 2 pickups allowed per year per household | \$99.80 | \$104.30 | \$0.00 | \$104.30 |

Illegal Waste Management

Impounding of Articles - Release and Handling

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Abandoned / unattended articles | \$277.20 | \$289.70 | \$0.00 | \$289.70 |
| Illegal signs | \$284.10 | \$296.90 | \$0.00 | \$296.90 |
| Illegal clothing bins | \$454.70 | \$929.90 | \$0.00 | \$929.90 |
| Recreational Equipment | \$284.10 | \$296.90 | \$0.00 | \$296.90 |

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Impounding of Articles - Release and Handling [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Abandoned Trolleys | \$25.20 | \$46.30 | \$0.00 | \$46.30 |

Shredding Operations

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Mattress Processing Fee – Delivered at Liverpool City Council Depot | \$30.00 | \$30.00 | \$0.00 | \$30.00 |
| Mattress Cage Collection & Processing Fee – Collected from Metro Sydney Council Depot | \$40.00 | \$40.00 | \$0.00 | \$40.00 |

Truck Wash Facility

| Name | Year 23/24 | Year 24/25 | | |
|----------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Truck Wash Bay | \$0.00 | \$132.00 | \$0.00 | \$132.00 |

Planning and Compliance

City Planning

City Design and Public Domain

Heritage

Heritage Property Film and Photography

Medium Impact Filming (between 25-50 crew and max 10 trucks)

Heritage Advisory Service

For the provision of professional advice including a site inspection, formal meeting and written advice guiding development or conservation works.

Research Services

Where an enquiry may require extensive research into Council archives and other sources the following charges may apply. Fees not applicable for research requests from students or concession card holders.

Contributions Planning

Works In Kind Agreements

| Name | Year 23/24 | Year 24/25 | | |
|---------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| WIKA Lodgement fee | \$550.00 | \$574.80 | \$0.00 | \$574.80 |
| WIKA Preparation fee (per WIKA) | \$2,000.00 | \$2,090.00 | \$0.00 | \$2,090.00 |

VPA Stage 1

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Minor VPA - Letter of offer lodgement fee | \$1,000.00 | \$1,045.00 | \$0.00 | \$1,045.00 |
| Major VPA - Letter of offer lodgement fee | \$3,500.00 | \$3,657.50 | \$0.00 | \$3,657.50 |

VPA Stage 2

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Basic VPA preparation fee | \$6,000.00 | \$6,270.00 | \$0.00 | \$6,270.00 |
| Standard VPA preparation fee | \$21,500.00 | \$22,467.50 | \$0.00 | \$22,467.50 |
| Complex VPA preparation fee | \$44,500.00 | \$46,502.50 | \$0.00 | \$46,502.50 |

Contributions VPA WIKA Services

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Public Exhibition / Public Notice - per exhibition period | \$900.00 | \$940.50 | \$0.00 | \$940.50 |
| Contribution Plan Preparation | | | | Full cost recovery |
| | | | | Last year fee |
| Contribution Plan Preparation | | | | Full cost recovery |

Contributions VPA WIKA Services [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|-------------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Land Valuation and Acquisition | | | | Full cost recovery |
| | | | | Last year fee |
| | | | | Full cost recovery |
| Quantity surveying review | | | | Full cost recovery |
| | | | | Last year fee |
| | | | | Full cost recovery |
| Quantity surveying review | | | | |
| Site Inspection | \$156.00 | \$163.00 | \$0.00 | \$163.00 |
| Legal Costs - In house lawyers (per hour) | \$357.00 | \$373.10 | \$0.00 | \$373.10 |
| Legal Costs - General Counsel (per hour) | \$456.10 | \$476.60 | \$0.00 | \$476.60 |
| Legal Costs - Paralegal (per hour) | \$212.20 | \$221.80 | \$0.00 | \$221.80 |
| Legal Costs - External Legal Advice | | | | Full cost recovery |
| | | | | Last year fee |
| | | | | Full cost recovery |
| Administration Management Fee | | | | 3% value of all contributions |
| | | | | Last year fee |
| | | | | 3% value of all contributions |
| Meeting Attendance - per hour | \$130.00 | \$135.80 | \$0.00 | \$135.80 |

eBusiness and Planning Reform**S10.7 Certificates Administration****Planning Certificates**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Planning Certificate - Section 10.7(2) (fee per certificate) | \$67.00 | \$67.00 | \$0.00 | \$67.00 |
| Planning Certificate – Section 10.7(5) (fee per certificate) | \$100.00 | \$100.00 | \$0.00 | \$100.00 |
| Planning Certificate – Section 10.7(2) & (5) (fee per certificate) | \$167.00 | \$167.00 | \$0.00 | \$167.00 |
| Outstanding Notices issued under LG Act 735/608 and EP&A Act 10.2 | \$125.30 | \$130.90 | \$0.00 | \$130.90 |

Strategic Planning**Rezoning****Local Environmental Plan Amendments**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Written planning enquiry relating to either Development Control Plans or Local Environmental Plans | \$222.80 | \$232.80 | \$0.00 | \$232.80 |
| Costs associated with Public hearings | | | | Cost plus GST |
| | | | | Last year fee |
| | | | | Cost plus GST |
| Small scale (<\$20m), minor site specific planning proposal request that is aligned with the Strategic Planning framework | \$26,000.00 | \$27,170.00 | \$0.00 | \$27,170.00 |

continued on next page ...

Local Environmental Plan Amendments [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Medium Scale (>\$20m), site specific planning proposal request that is aligned with the strategic planning framework and has minimal site constraints | \$79,560.00 | \$83,140.20 | \$0.00 | \$83,140.20 |
| Large scale (>\$20m) rezoning request or LEP Amendment where additional studies are required to justify alignment with the strategic planning framework and significant site constraints exist | \$132,600.00 | \$138,567.00 | \$0.00 | \$138,567.00 |
| Significant and highly complex planning proposals involving consideration of precinct wide planning outcomes | \$212,160.00 | \$221,707.20 | \$0.00 | \$221,707.20 |
| Cost Recovery – For independent assessment of relevant planning proposals, including peer reviews of specialist reports | | | | Cost plus GST Last year fee Cost plus GST |
| Amendment to Planning Proposal Request. Amendment to the planning proposal request that includes updates to supporting studies and plans and requires further staff assessment and referrals completed. | | 25% of the cost of the original Planning Proposal Request | | 25% of the cost of the original Planning Proposal Request Last year fee |
| Refund if planning proposal is withdrawn prior to a Council meeting for Gateway and Applicant chooses not to lodge a Pre-Gateway Review | | To be determined by the Manager City Planning up to a maximum of 50% of fee paid | | To be determined by the Manager City Planning up to a maximum of 50% of fee paid Last year fee |
| Refund if Council resolves not to proceed to request a gateway determination and Applicant chooses not to lodge a Pre-Gateway Review | | To be determined by the Manager City Planning up to a maximum of 25% of fee paid | | To be determined by the Manager City Planning up to a maximum of 25% of fee paid Last year fee |

Pre-Planning Proposal Meeting Fees**Minor Planning Proposals (Proposals with a CIV < \$20m)**

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| First Meeting | \$1,060.80 | \$1,007.73 | \$100.77 | \$1,108.50 |
| Second and subsequent meetings | \$530.40 | \$503.91 | \$50.39 | \$554.30 |

Major Planning Proposals (Proposals with a CIV > \$20m)

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| First Meeting | \$3,182.40 | \$3,023.27 | \$302.33 | \$3,325.60 |
| Second and subsequent meetings | \$1,591.20 | \$1,511.64 | \$151.16 | \$1,662.80 |

Pre-Major Project DA Meeting Fees**State Significant Development or Infrastructure Consultation Meeting**

| Name | Year 23/24 | Year 24/25 | | |
|----------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| First Meeting | \$1,166.90 | \$1,108.55 | \$110.85 | \$1,219.40 |
| Second Meeting | \$583.40 | \$554.18 | \$55.42 | \$609.60 |

Development Control Plan Admendments

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| DCP amendments of minor nature (ie. Site specific or minor changes to support a planning proposal) | \$10,608.00 | \$11,085.40 | \$0.00 | \$11,085.40 |
| DCP amendments that involve substantial changes and apply to numerous site | \$21,216.00 | \$22,170.70 | \$0.00 | \$22,170.70 |

Development Control Plans - copies

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Development Control Plans – Part 1 | \$21.70 | \$22.70 | \$0.00 | \$22.70 |
| Development Control Plans – All Documents | \$221.30 | \$231.30 | \$0.00 | \$231.30 |

Street Naming Fee

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee – Base Fee (up to 10 names) | \$208.00 | \$217.40 | \$0.00 | \$217.40 |
| Additional fee per name (in excess of 10 names) | \$20.80 | \$21.70 | \$0.00 | \$21.70 |
| Newspaper and Gazettal Fee | \$780.00 | \$815.10 | \$0.00 | \$815.10 |
| Re-advertising (Erratum Notice) | \$260.00 | \$271.70 | \$0.00 | \$271.70 |

Transport Management**Road Closure, Road Occupancy Permit, Directional and Regulatory Signage****Road Closure Application**

Permits must be authorised by Council's Manager of Transport Management and the local Police prior to approval.

Road Occupancy Application

Permits must be authorised by Council's Manager of Transport Management and the local Police prior to approval.

Works Zone Application Outside Liverpool City Centre**Community Standards****Animal Management****Animals Impounding****Dogs - Fees per dog**

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Release fees | \$35.00 | \$35.00 | \$0.00 | \$35.00 |
| Second Time Release Fee | \$50.00 | \$50.00 | \$0.00 | \$50.00 |
| Sustenance fee per day | \$27.50 | \$27.50 | \$0.00 | \$27.50 |

Hire of anti-bark collars

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Refundable deposit (Forfeited deposit attracts GST) | \$122.70 | \$128.20 | \$0.00 | \$128.20 |
| Hire fee (per week) | \$27.70 | \$26.27 | \$2.63 | \$28.90 |

Purchase of Impounded Dog

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|---|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Purchase of impounded dog including vaccination, heart worm, life time registration and veterinarian check-up. | \$350.00 | \$318.18 | \$31.82 | \$350.00 |
| Dogs for under 6 months of age | \$300.00 | \$272.73 | \$27.27 | \$300.00 |
| Purchase by Rescue groups of impounded dog including vaccination, heartworm, veterinarian check | \$40.00 | \$36.36 | \$3.64 | \$40.00 |
| Purchase by Rescue groups of impounded dog including vaccination, heartworm, veterinarian check and desexed | \$150.00 | \$136.36 | \$13.64 | \$150.00 |
| Pet of the Week/Special event / First offence release fees | | Discounted fees subject to manager's approval | | |
| | | Last year fee Discounted fees subject to manager's approval | | |

Sale of Restricted / Dangerous Dog Collars & Signage

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---------------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| 55 cm collar – Restricted / Dangerous | \$52.00 | \$49.36 | \$4.94 | \$54.30 |
| 60 cm collar – Restricted / Dangerous | \$62.40 | \$59.27 | \$5.93 | \$65.20 |
| 65 cm collar – Restricted / Dangerous | \$72.80 | \$69.18 | \$6.92 | \$76.10 |
| 84 cm collar – Restricted / Dangerous | \$83.20 | \$79.09 | \$7.91 | \$87.00 |
| Sign – Restricted / Dangerous Dog | \$41.60 | \$39.55 | \$3.95 | \$43.50 |

Cats - fees per cat

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Impounding fees per cat | \$40.00 | \$40.00 | \$0.00 | \$40.00 |
| Second Time Release Fee | \$55.00 | \$55.00 | \$0.00 | \$55.00 |
| Sustenance fee (per day) | \$22.00 | \$22.00 | \$0.00 | \$22.00 |
| Purchase of impounded / surrendered cat (includes desexing, registration, micro chipping, vaccinations, worming and frontline treatment). | \$50.00 | \$45.45 | \$4.55 | \$50.00 |
| Kittens (includes desexing voucher, micro chipping, vaccinations, worming and frontline treatment) | \$50.00 | \$45.45 | \$4.55 | \$50.00 |
| Purchase by Rescue groups of cat / kitten including vaccination, worming and veterinarian health check | \$25.00 | \$22.73 | \$2.27 | \$25.00 |
| Purchase by Rescue groups of cat / kitten including vaccination, worming, veterinarian health check and desexed | \$50.00 | \$45.45 | \$4.55 | \$50.00 |

Registration Fees and Permits (per animal) - subject to OLG determination

Life time registration fee for Dogs and Cats. Registration fee payable for the registration of companion animals.

Registration Category

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Dog – Desexed (by relevant age) | \$75.00 | \$75.00 | \$0.00 | \$75.00 |
| Dog – Desexed (by relevant age eligible pensioner) | \$32.00 | \$32.00 | \$0.00 | \$32.00 |
| Dog – Not Desexed or Desexed (after relevant age) | \$252.00 | \$252.00 | \$0.00 | \$252.00 |
| Dog – Not Desexed (not recommended) | \$75.00 | \$75.00 | \$0.00 | \$75.00 |
| Dog - Not Desexed (not recommended - eligible pensioner) | \$32.00 | \$32.00 | \$0.00 | \$32.00 |
| Dog - Not Desexed (recognised breeder) | \$75.00 | \$75.00 | \$0.00 | \$75.00 |
| Cat - Desexed or not desexed | \$65.00 | \$65.00 | \$0.00 | \$65.00 |
| Cat - Eligible Pensioner | \$32.00 | \$32.00 | \$0.00 | \$32.00 |
| Cat - Not Desexed (not recommended) | \$65.00 | \$65.00 | \$0.00 | \$65.00 |
| Cat - Not Desexed (not recommended - eligible pensioner) | \$32.00 | \$32.00 | \$0.00 | \$32.00 |
| Cat - Not Desexed (recognised breeder) | \$65.00 | \$65.00 | \$0.00 | \$65.00 |
| Registration Late Fee | \$21.00 | \$21.00 | \$0.00 | \$21.00 |

Annual Permit Category

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---------------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cat not desexed by four months of age | \$92.00 | \$92.00 | \$0.00 | \$92.00 |
| Dangerous Dog | \$221.00 | \$221.00 | \$0.00 | \$221.00 |
| Restricted Dog | \$221.00 | \$221.00 | \$0.00 | \$221.00 |
| Permit Late Fee | \$21.00 | \$21.00 | \$0.00 | \$21.00 |

POUND FEES- Per animal

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Release Fee (each) | \$47.00 | \$47.00 | \$0.00 | \$47.00 |

Handling/Sustenance Fees – Per Animal, Per Day**Horse**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Stallion | \$44.00 | \$44.00 | \$0.00 | \$44.00 |
| Mare/Gelding | \$44.00 | \$44.00 | \$0.00 | \$44.00 |
| Pony | \$44.00 | \$44.00 | \$0.00 | \$44.00 |

Others

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cow | \$44.00 | \$44.00 | \$0.00 | \$44.00 |
| Bull | \$44.00 | \$44.00 | \$0.00 | \$44.00 |
| Calf | \$27.50 | \$27.50 | \$0.00 | \$27.50 |
| Pig | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Sheep | \$27.50 | \$27.50 | \$0.00 | \$27.50 |
| Goat | \$27.50 | \$27.50 | \$0.00 | \$27.50 |
| Purchase of Impounded Sheep | \$20.00 | \$18.18 | \$1.82 | \$20.00 |

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Others [continued]

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|----------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Purchase of Impounded Goat | \$20.00 | \$18.18 | \$1.82 | \$20.00 |
| Purchase of Birds | \$20.00 | \$18.18 | \$1.82 | \$20.00 |
| Purchase of Horses (small) | \$60.00 | \$54.55 | \$5.45 | \$60.00 |
| Purchase of Horses (Large) | \$120.00 | \$114.00 | \$11.40 | \$125.40 |
| Purchase of Cattle | \$170.00 | \$154.55 | \$15.45 | \$170.00 |
| Purchase of Pig | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Floatage

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|-------------------------------------|--------------------|--------------------|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Damages as per actual costs, if any | | | | Actual cost |
| | | | | Last year fee |
| | | | | Actual cost |

Miscellaneous

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| Cat Trap Hire | \$23.70 | \$22.55 | \$2.25 | \$24.80 |
| Compliance Certificate for Dog Enclosure | \$170.60 | \$178.30 | \$0.00 | \$178.30 |

Development Applications and Construction Certificates**Development Applications and Construction Certificates (includes Fast Track applications)***All types of development \$5,000 or less***a) Class 1A (dwelling and dwelling additions)**

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|-------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| -DA | \$129.00 | \$129.00 | \$0.00 | \$129.00 |
| -CC | \$145.55 | \$132.32 | \$13.23 | \$145.55 |
| -Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

b) Class 10A (outbuildings)

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|-------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| -DA | \$129.00 | \$129.00 | \$0.00 | \$129.00 |
| -CC | \$126.60 | \$115.09 | \$11.51 | \$126.60 |
| -Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

c) Class 2-9 (Commercial / Industrial) If lodged as a combined DA & CC including registration

| Name | Year 23/24 | Year 24/25 | | Fee (incl. GST) |
|------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | |
| -DA | \$129.00 | \$129.00 | \$0.00 | \$129.00 |

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c) Class 2-9 (Commercial / Industrial) If lodged as a combined DA & CC including registration [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| - CC under \$50,000 | | Full Application Fee per CC Scale Table | | |
| | | Last year fee Full Application Fee per CC Scale Table | | |
| - CC over \$50,001 | | Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 | | |
| | | Last year fee Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 | | |
| - Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |
| If CC is lodged separately (include registration) | | CC Scale + GST + Rego | | |
| | | Last year fee CC Scale + GST + Rego | | |

Class 1A Dwelling additions over \$5,000 (residential)**a) If lodged as combined DA & CC (including registration)**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---------------------|----------------------------------|--|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| - DA | | DA Scale | | |
| | | Last year fee DA Scale | | |
| - CC under \$50,000 | | Full Application Fee per CC Scale Table | | |
| | | Last year fee Full Application Fee per CC Scale Table | | |
| - CC over \$50,001 | | Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 | | |
| | | Last year fee Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 | | |
| - Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

b) If CC is lodged separately (include registration)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--------|----------------------------------|---------------------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| - CC | | CC Scale + GST | | |
| | | Last year fee CC Scale + GST | | |
| - Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

New Single Class 1A Dwelling (residential) including registration

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------------------|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| CC, PCA, OC and Registration | \$1,250.00 | \$1,136.36 | \$113.64 | \$1,250.00 |

New Single Class 1A Dwelling (residential) & Swimming pool including registration

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CC, PCA, OC and Registration | \$1,500.00 | \$1,363.64 | \$136.36 | \$1,500.00 |

New Granny flat (residential) including registration

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CC, PCA, OC and Registration | \$1,250.00 | \$1,136.36 | \$113.64 | \$1,250.00 |

Combined New Granny flat and New Class 1 Dwelling (residential) including registration

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CC, PCA, OC and Registration | \$1,800.00 | \$1,636.36 | \$163.64 | \$1,800.00 |

Class 10A Outbuildings over \$5,000 (residential)***a) If lodged as a combined DA & CC (including registration)***

| Name | Year 23/24 | Year 24/25 | | |
|---------------------|--------------------|--------------------|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| - DA | | | | DA Scale Last year fee DA Scale |
| - CC under \$50,000 | | | | Full Application Fee per CC Scale Table Last year fee Full Application Fee per CC Scale Table |
| - CC over \$50,001 | | | | Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 Last year fee Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 |
| - Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

b) If CC is lodged separately (include registration)

| Name | Year 23/24 | Year 24/25 | | |
|-------|--------------------|--------------------|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| - CC | | | | CC Scale + GST Last year fee CC Scale + GST |
| -Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Class 2-9 +10A commercial over \$5,000**a) If lodged as combined DA & CC (including registration)**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|---------------------|----------------------------------|---|--------|--|
| | | Fee (excl. GST) | GST | |
| -DA | | | | DA Scale Last year fee DA Scale |
| - CC under \$50,000 | | Full Application Fee per CC Scale Table | | Last year fee Full Application Fee per CC Scale Table |
| - CC over \$50,001 | | Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 | | Last year fee Full Application Fee per CC Scale Table less \$150 discount with minimum fee \$450 |
| -Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

b) If CC is lodged separately (include registration)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--------|----------------------------------|--------------------|--------|---|
| | | Fee (excl. GST) | GST | |
| - CC | | | | CC Scale * + GST Last year fee CC Scale * + GST |
| - Rego | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Construction Certificate (CC) Scale Table

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|--|----------------------------------|--------------------|----------|---------------------------------|
| | | Fee (excl. GST) | GST | |
| Construction up to \$50,000 | \$296.20 | \$281.82 | \$28.18 | \$310.00 |
| Construction between \$50,001 – \$150,000 | \$592.40 | \$563.64 | \$56.36 | \$620.00 |
| Construction between \$150,001 – \$250,000 | \$888.70 | \$845.45 | \$84.55 | \$930.00 |
| Construction between \$250,001 – \$350,000 | \$1,184.90 | \$1,127.27 | \$112.73 | \$1,240.00 |
| Construction between \$350,001 – \$450,000 | \$1,481.10 | \$1,409.09 | \$140.91 | \$1,550.00 |
| Construction between \$450,001 – \$550,000 | \$2,014.10 | \$1,913.64 | \$191.36 | \$2,105.00 |
| Construction between \$550,001 – \$700,000 | \$2,416.20 | \$2,295.45 | \$229.55 | \$2,525.00 |
| Construction between \$700,001 – \$850,000 | \$2,962.20 | \$2,814.55 | \$281.45 | \$3,096.00 |
| Construction over \$850,001 | | | | POA Last year fee POA |

Compliance Certificates**Residential premises (per inspection) plus registration fee**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | Fee (incl. GST) |
|------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | |
| -CC | \$202.95 | \$184.50 | \$18.45 | \$202.95 |

Commercial / industrial premises (per inspection) plus registration fee

| Name | Year 23/24 | Year 24/25 | | |
|------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| -CC | \$227.60 | \$206.91 | \$20.69 | \$227.60 |

Long Service Levy State Government

| Name | Year 23/24 | Year 24/25 | | |
|-------------------|---|--------------------|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Long Service Levy | 0.25% of Total Cost of work valued at \$250,000 or more | | | |
| | Last year fee | | | |
| | 0.25% of Total Cost of work valued at \$250,000 or more | | | |

Complying Development**Erection / Use / Demolition****Erection of New Dwelling including registration**

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CDC, PCA, OC and Registration | \$1,800.00 | \$1,636.36 | \$163.64 | \$1,800.00 |

Erection of New Granny Flat including registration

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CDC, PCA, OC and Registration | \$1,500.00 | \$1,363.64 | \$136.36 | \$1,500.00 |

Erection of Combined Dwelling and Granny Flat including registration

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|----------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CDC, PCA, OC and Registration | \$2,200.00 | \$2,000.00 | \$200.00 | \$2,200.00 |

Swimming Pools

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CDC, PCA, OC and Registration | \$1,000.00 | \$909.09 | \$90.91 | \$1,000.00 |

Outbuildings / Alterations / Additions less than \$20,000

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Outbuildings/Alterations/Additions less than \$20,000 | \$430.50 | \$391.36 | \$39.14 | \$430.50 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Outbuildings / Alterations / Additions between \$20,001 to \$60,000

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Outbuildings/Alterations/Additions between \$20,001 to \$60,000 | \$670.40 | \$609.45 | \$60.95 | \$670.40 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Outbuildings / Alterations / Additions more than \$60,000

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Outbuildings/Alterations/Additions more than \$60,000 | \$973.75 | \$885.23 | \$88.52 | \$973.75 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Class 2-9 less than \$100,000

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------------------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Class 2-9 less than \$100,000 | \$730.80 | \$664.36 | \$66.44 | \$730.80 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Class 2-9 between \$100,001 to \$500,000

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Class 2-9 between \$100,001 to \$500,000 | \$1,464.20 | \$1,331.09 | \$133.11 | \$1,464.20 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Class 2-9 \$500,001 and over

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------------------|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Class 2-9 \$500,001 and over | \$2,679.40 | \$2,435.82 | \$243.58 | \$2,679.40 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Demolition

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Demolition | \$367.70 | \$334.27 | \$33.43 | \$367.70 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Subdivision

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|------------------|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Fee | \$311.00 | \$282.73 | \$28.27 | \$311.00 |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Modification of Complying Development Certificate

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|-----|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Modification of Complying Development Certificate (CDC) | | | | 50% of Original Fee |
| | | | | Last year fee 50% of Original Fee |

Fee for Review of Modification Application

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|---|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Construction Certificate – Commercial / Industrial Major Modification | | 20% of original fee plus GST | | |
| | | Last year fee 20% of original fee plus GST | | |
| Construction Certificate – Residential Modification | \$73.20 | \$69.55 | \$6.95 | \$76.50 |

All other modifications Section 4.55(2) or Section 4.56(1) EPA Act

Minor modifications to combined DA/ Construction Certificates and complying development (for residential only up to but not including dual occupancy). Changes to windows at ground floor or fenestration details of external façade.

Principal Certifying Authority

Appointment of Council as principal certifier for the erection of a building (including final inspection, occupation certificate and registration)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|---|---------|----------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Registration Fee | \$39.00 | \$39.00 | \$0.00 | \$39.00 |
| a) Residential premises (including Occupation Certificate) | \$447.90 | \$407.18 | \$40.72 | \$447.90 |
| b) Commercial / industrial premises | | 001 x (estimated cost with a minimum fee of \$400 incl. GST) | | |
| | | Last year fee 001 x (estimated cost with a minimum fee of \$400 incl. GST) | | |
| Applications in excess of \$2m subject to Manager's quote | | | | POA |
| | | | | Last year fee POA |

Additional Fee for Transfer of PCA

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Additional Fee for Transfer of PCA | \$4,000.00 | \$3,636.36 | \$363.64 | \$4,000.00 |
| Registration of privately issued certificates (per certificate) | \$39.00 | \$39.00 | \$0.00 | \$39.00 |

Demolition Inspection Fee

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Demolition Inspection Fee | \$217.50 | \$227.30 | \$0.00 | \$227.30 |

Other Applications

Building Information Certificates Class 1 and 10

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Class 1 and 10 | \$250.00 | \$250.00 | \$0.00 | \$250.00 |
| Class 1 and 10 with exclusion of floor area | \$250.00 | \$0.00 | \$0.00 | \$0.00 |
| Building certificate re-inspection fee | \$90.00 | \$150.00 | \$0.00 | \$150.00 |
| Copy of Building certificate | \$13.00 | \$13.00 | \$0.00 | \$13.00 |

Building Information Certificates Class 1 and 10 [continued]

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Unauthorised works where the building has been completed without Council approval | | Standard fee + additional fee payable for unauthorised works same as the initial DA/CC application fee | | |
| | | Last year fee Standard fee + additional fee payable for unauthorised works same as the initial DA/CC application fee | | |

Building Information Certificates Class 2 - Class 9

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Class 2 - Class 9 | \$250.00 | \$250.00 | \$0.00 | \$250.00 |
| Under 200 sq metres | \$250.00 | \$250.00 | \$0.00 | \$250.00 |
| 200 sq metres to 2,000 sq metres | | \$250.00 + \$0.50 per sq metre over 200 sq metres | | |
| | | Last year fee \$250.00 + \$0.50 per sq metre over 200 sq metres | | |
| Over 2000 sq metres | | \$1,165.00 + 7.5c per sq metre over 2000 sq metres | | |
| | | Last year fee \$1,165.00 + 7.5c per sq metre over 2000 sq metres | | |
| Unauthorised works where the building has been completed without Council approval | | Standard fee + additional fee payable for unauthorised works same as the initial DA/CC application fee | | |
| | | Last year fee | | |

Compliance Cost Notice Fee

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Compliance Cost Notice Fee Class 1a & 10 | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| Compliance Cost Notice Fee Class 1b, 2 to 9 | \$0.00 | \$750.00 | \$0.00 | \$750.00 |

Hoardings

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| "A" Class Hoarding Application Fee | \$360.00 | \$376.20 | \$0.00 | \$376.20 |
| "A" Class hoarding per metre per month | \$72.00 | \$75.20 | \$0.00 | \$75.20 |
| "B" Class Hoarding Application fee | \$665.00 | \$694.90 | \$0.00 | \$694.90 |
| B and C class hoarding per metre per month | \$155.00 | \$162.00 | \$0.00 | \$162.00 |

Activity Applications

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Tower Crane (per month) with work zone | \$940.00 | \$982.30 | \$0.00 | \$982.30 |
| Tower Crane (per month) without work zone | \$4,370.00 | \$4,566.60 | \$0.00 | \$4,566.60 |
| Solid Fuel Heating Appliances without prior development consent | \$438.00 | \$457.70 | \$0.00 | \$457.70 |
| Install or operate Amusement Devices | \$249.60 | \$249.60 | \$0.00 | \$249.60 |
| Installation of Manufactured Home – Moveable Dwelling | \$276.10 | \$288.50 | \$0.00 | \$288.50 |

continued on next page ...

Activity Applications [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|----------------------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Operate a Caravan Park | | \$500 plus \$15 per caravan site | | |
| | | Last year fee | | |
| | | \$500 plus \$15 per caravan site | | |
| Temporary Structure | \$254.60 | \$254.60 | \$0.00 | \$254.60 |
| Other Applications under s68 LGA 1993 | | Fee estimates based on activity | | |
| | | Last year fee | | |
| | | Fee estimates based on activity | | |
| Swimming pool inspection fee | \$150.00 | \$136.36 | \$13.64 | \$150.00 |
| Swimming Pool Re-inspection Fee | \$100.00 | \$90.91 | \$9.09 | \$100.00 |
| Swimming Pool Exemption | \$250.00 | \$250.00 | \$0.00 | \$250.00 |
| Registration of Swimming Pool | \$10.00 | \$9.09 | \$0.91 | \$10.00 |
| Tower Crane – Application Fee – swing or hoist goods across/over public road | \$340.00 | \$355.30 | \$0.00 | \$355.30 |

Annual Fire Safety Administration Fee per submission

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Resubmission Fee (Fire Safety Statement) | \$50.00 | \$47.45 | \$4.75 | \$52.20 |
| Annual Fire Safety Statement Administration | \$300.00 | \$272.73 | \$27.27 | \$300.00 |
| Additional Fee for Inaccurate Annual Fire Safety Statement | \$250.00 | \$227.27 | \$22.73 | \$250.00 |
| Inspection Fee | \$0.00 | \$150.00 | \$0.00 | \$150.00 |

Fire Safety Audit Inspections**Class 1 - 9**

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-----------------------------|----------------------------------|---|---------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| up to 200sq mtrs | \$212.90 | \$227.27 | \$22.73 | \$250.00 |
| 200 sq mtrs to 2000 sq mtrs | | N/A | | |
| | | Last year fee | | |
| | | \$170 + \$0.15 (+GST) per sq mtrs over 200 sq mtrs (+GST) | | |
| In excess of 2000 sq mtrs | | N/A | | |
| | | Last year fee | | |
| | | \$450 + \$0.10 (+GST) per sq mtrs over 2000 sq mtrs(+GST) | | |
| 200 sq mtrs to 2000 sq mtrs | \$0.00 | \$500.00 | \$0.00 | \$500.00 |
| In excess of 2000 sq mtrs | \$0.00 | \$750.00 | \$0.00 | \$750.00 |

Cottage Removal Fee

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|-------------------------------------|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Cottage removal fee – per property | \$625.20 | \$653.30 | \$0.00 | \$653.30 |
| Cottage removal fee – per kilometre | \$11.30 | \$11.80 | \$0.00 | \$11.80 |

Other Government Charges

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------------|--------------------|--------------------|---|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Environmental Impact Statement | \$27.80 | \$29.00 | \$0.00 | \$29.00 |
| Compliance Reinspection + follow up | | | Officer's hourly rate | |
| | | | Last year fee Officer's hourly rate | |

Other Fees**Archive Fees - Payable at time of Development****a) Residential Properties**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| (a) Residential Properties (Dual Occupancy, Single Dwellings) | \$46.60 | \$48.70 | \$0.00 | \$48.70 |

b) Commercial, Industrial, Medium Density Properties

| Name | Year 23/24 | Year 24/25 | | |
|-----------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| less than \$50,000 | \$46.60 | \$48.70 | \$0.00 | \$48.70 |
| greater than \$50,000 | \$168.30 | \$175.90 | \$0.00 | \$175.90 |

Miscellaneous

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| CPR Charts | \$25.00 | \$23.73 | \$2.37 | \$26.10 |
| Building Specifications | \$23.80 | \$24.90 | \$0.00 | \$24.90 |
| Work Cover Inspections | \$187.40 | \$195.80 | \$0.00 | \$195.80 |

Withdrawal of Fees

| Name | Year 23/24 | Year 24/25 | | |
|----------------------------------|--------------------|--------------------|---|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Prior to Assessment | | | 90% of Original Fee | |
| | | | Last year fee 90% of Original Fee | |
| After commencement of Assessment | | | 50% of Original Fee | |
| | | | Last year fee 50% of Original Fee | |

Bushfire Attack Level Application

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Fee for BAL Certificate | \$436.80 | \$415.00 | \$41.50 | \$456.50 |

Environmental Health

Health inspection & service fees - All re-inspections will be charged at the original inspection rates unless specified.

Administration Charge

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Up to 5 full time equivalent food handlers | \$290.00 | \$300.00 | \$0.00 | \$300.00 |
| Between 6 to 50 full time equivalent food handlers | \$580.00 | \$600.00 | \$0.00 | \$600.00 |
| 51 or more full time equivalent food handlers | \$3,500.00 | \$3,500.00 | \$0.00 | \$3,500.00 |

Inspection Fees

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Food premises Inspection Fee (minimum charge up to half hour) – for premises (including mobile) with up to 5 full time equivalent food handlers | \$180.20 | \$190.00 | \$0.00 | \$190.00 |
| Food premises Inspection Fee (minimum charge up to half hour) – for premises with 6 or more full time equivalent food handlers | \$185.80 | \$195.00 | \$0.00 | \$195.00 |
| Maximum fee per half hour after initial half hour (per hour) including travel time | \$295.50 | \$310.00 | \$0.00 | \$310.00 |
| Improvement Notice (under Section 11 of the Food Regulation 2015) | \$330.00 | \$330.00 | \$0.00 | \$330.00 |
| Temporary Food Outlets (per inspection of each outlet – Event organiser to pay fee) | \$120.30 | \$120.30 | \$0.00 | \$120.30 |
| Reinspections premises up to 5 full time equivalent food handlers | \$142.00 | \$142.00 | \$0.00 | \$142.00 |

Regulatory Premises and Activities

Public Health

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Hairdresser/ Beauty Salon Premises | \$191.40 | \$191.40 | \$0.00 | \$191.40 |
| Skin penetration premises | \$191.40 | \$191.40 | \$0.00 | \$191.40 |
| Notification of carrying out of skin penetration procedure | \$105.00 | \$105.00 | \$0.00 | \$105.00 |
| Improvement Notice/Prohibition Order for beauty salon & Skin penetration premises (under Schedule 5 of the Public Health Regulation 2022) | \$290.00 | \$295.00 | \$0.00 | \$295.00 |
| Re-inspection of Premises subject to the prohibition order under Schedule 5 of the Public Health Regulation 2022 | \$255.00 | \$255.00 | \$0.00 | \$255.00 |
| Funeral Industry premises | \$199.10 | \$208.10 | \$0.00 | \$208.10 |
| Places of Shared Accommodation (Boarding House, Backpackers, etc) | \$199.10 | \$208.10 | \$0.00 | \$208.10 |
| Brothel / Sex on Premises | \$682.10 | \$712.80 | \$0.00 | \$712.80 |
| Caravan / Tourist Park | \$221.80 | \$231.80 | \$0.00 | \$231.80 |
| Plus Per site (No of caravan / relocatable homes) | \$11.30 | \$11.80 | \$0.00 | \$11.80 |
| Other | \$199.10 | \$208.10 | \$0.00 | \$208.10 |

Legionella Control

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Notification of installation of warm water and cooling water system Public Health Reg 2022 | \$120.00 | \$120.00 | \$0.00 | \$120.00 |

Legionella Control [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Notification of reportable test results (per system) | \$293.20 | \$293.20 | \$0.00 | \$293.20 |
| Certificate of risk management completion (per system) | \$160.00 | \$160.00 | \$0.00 | \$160.00 |
| Certificate of Audit Completion (per system) | \$160.00 | \$160.00 | \$0.00 | \$160.00 |
| Cooling water System Inspection fee (First System) | \$293.20 | \$293.20 | \$0.00 | \$293.20 |
| -fee per system thereafter (Cooling Towers) | \$146.60 | \$146.60 | \$0.00 | \$146.60 |
| Re-inspection fee per system (Due to previous non-compliance inspection) | \$293.20 | \$293.20 | \$0.00 | \$293.20 |
| Laboratory Microbial Analysis (Water Sample for Legionnaires – taken due to non-compliance of standard) | | | | Cost plus GST Last year fee Cost plus GST |
| Improvement notice / prohibition order (under the public Health Regulation 2022) | \$620.00 | \$635.00 | \$0.00 | \$635.00 |
| Reinspection of premises subject to prohibition order under Schedule 5 of the Public Health Regulation 2022 | \$255.00 | \$255.00 | \$0.00 | \$255.00 |

Swimming Pools & Spas

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Inspection fee (First Pool / Spa) | \$191.40 | \$191.40 | \$0.00 | \$191.40 |
| Notification of public swimming pool/spa pool – Schedule 5 of Public Health Regulation 2022 | \$105.00 | \$105.00 | \$0.00 | \$105.00 |
| Fee per pool / spa thereafter | \$78.60 | \$78.60 | \$0.00 | \$78.60 |
| Re-inspection fee – per pool / spa (Due to previous non-compliance inspection) | \$191.40 | \$191.40 | \$0.00 | \$191.40 |
| Improvement notice/prohibition order under the Public Health Regulation 2022 | \$290.00 | \$290.00 | \$0.00 | \$290.00 |
| Reinspection of premises subject to prohibition order under Schedule 5 of the public Health Regulation 2022 | \$255.00 | \$255.00 | \$0.00 | \$255.00 |

On Site Sewage Management Systems (OSMS)

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Annual Approval to Operate Charge (Residential) – Per tank / system | \$85.00 | \$85.00 | \$0.00 | \$85.00 |
| Annual Approval to Operate Charge (Commercial) – per tank / system | \$210.00 | \$210.00 | \$0.00 | \$210.00 |
| Re-inspection fee per system (Due to previous non-compliance inspection) | \$142.00 | \$142.00 | \$0.00 | \$142.00 |
| Domestic Onsite sewage management system installation package (includes assessment, inspections and 1 year approval to operate) | \$962.00 | \$962.00 | \$0.00 | \$962.00 |
| Domestic grey water system installation package (includes assessment, inspections and 1 year approval to operate) | \$1,311.70 | \$1,311.70 | \$0.00 | \$1,311.70 |
| Commercial On site sewage management system / grey water reuse system installation package (includes assessment, inspections and 1 year approval to operate) for infrastructure cost less than \$20,000 | \$1,311.70 | \$1,311.70 | \$0.00 | \$1,311.70 |
| Commercial On site sewage management system / grey water reuse system installation package (includes assessment, inspections and 1 year approval to operate) for infrastructure cost greater than \$20,000 | \$2,404.80 | \$2,404.80 | \$0.00 | \$2,404.80 |
| Application to alter an onsite Domestic sewage management system / grey water system package (includes assessment, inspections and 1 year approval to operate) | \$481.00 | \$481.00 | \$0.00 | \$481.00 |

continued on next page ...

On Site Sewage Management Systems (OSMS) [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application to alter an onsite sewage management system (Commercial System) / grey water system package (includes assessment and inspections and 1 year approval to operate) | \$1,311.70 | \$1,311.70 | \$0.00 | \$1,311.70 |

Environmental Enforcement**Pollution Control Enforcement / Investigations**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Clean Up, Prevention and Noise Control Notices (under Section 151 of the Protection of the Environment Operations (General) Regulation 2022) | \$785.00 | \$803.00 | \$0.00 | \$803.00 |
| Environmental Investigation / inspection/ associated monitoring and administration work conducted during normal hours 8am to 5pm (minimum half hour) | \$204.70 | \$213.90 | \$0.00 | \$213.90 |
| After initial half hour (per half hour) | \$68.20 | \$71.30 | \$0.00 | \$71.30 |
| Environmental Investigation / inspection/ associated monitoring and administration work conducted during outside normal working hours & weekends (first hour) | \$384.90 | \$402.20 | \$0.00 | \$402.20 |
| After initial hour – per hour | \$102.20 | \$106.80 | \$0.00 | \$106.80 |

Miscellaneous fees & charges

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Inspection enquiry fee of regulatory premises (available to current proprietor only) | | | | As per Fees and Charges Last year fee As per Fees and Charges |

Impounding of Articles**IMPOUNDING FEES****Release and handling****Abandoned motor vehicles**

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------|--------------------|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Impounding Fee (Towing) | | | | Per external contractor tender and payable to the contractor Last year fee Per external contractor tender and payable to the contractor |
| Storage per Day | | | | Per external contractor tender and payable to the contractor Last year fee Per external contractor tender and payable to the contractor |

Development Assessment

Development Applications

Subject to CPI under Schedule 4, Part 1 of EP&A Regulation

Subdivisions

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| New road | | | \$834.00 plus \$65.00 per lot | |
| | | | Last year fee \$834.00 plus \$65.00 per lot | |
| No new road | | | \$414.00 plus \$53.00 per lot | |
| | | | Last year fee \$414.00 plus \$53.00 per lot | |
| Strata | | | \$414.00 plus \$65.00 per lot | |
| | | | Last year fee \$414.00 plus \$65.00 per lot | |
| Development involving the erection of a dwelling house with an estimated construction cost of \$100,000 or less (incl. Planning Reform fee) | \$571.00 | \$571.00 | \$0.00 | \$571.00 |

All development (includes Planning Reform fee)

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|--|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| All development up to \$5,000 | \$138.00 | \$138.00 | \$0.00 | \$138.00 |
| All development with a value of \$5,001 – \$50,000 | | \$212.00 + \$3.00 per \$1,000 (or part of \$1,000) of the estimated cost | | |
| | | | Last year fee \$212.00 + \$3.00 per \$1,000 (or part of \$1,000) of the estimated cost | |
| All development with a value of \$50,001 – \$250,000 | | \$442.00 + \$3.64 per \$1,000 (or part of \$1,000) By which the estimated cost exceeds \$50,000 | | |
| | | | Last year fee \$442.00 + \$3.64 per \$1,000 (or part of \$1,000) By which the estimated cost exceeds \$50,000 | |
| All development with a value of \$250,001- \$ 500,000 | | \$1,455.00 + \$2.34 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | | |
| | | | Last year fee \$1,455.00 + \$2.34 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | |
| All development with a value of \$500,001 – \$1,000,000 | | \$2,190.00 + \$1.64 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | | |
| | | | Last year fee \$2,190.00 + \$1.64 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | |
| All development with a value of \$1,000,001 – \$10,000,000 | | \$3,281.00 + \$1.44 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 | | |
| | | | Last year fee \$3,281.00 + \$1.44 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 | |

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All development (includes Planning Reform fee) [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| All development exceeding \$10,000,000 | \$19,917.00 + | \$1.19 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 | | |
| | | Last year fee | | |
| | | \$19,917.00 + \$1.19 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 | | |
| Staged DA (Concept Fee) | | Fee Range \$0 to Standard DA Fees | | |
| | | Last year fee | | |
| | | Fee Range \$0 to Standard DA Fees | | |

Modification

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Minor modifications (s4.55(1) EP&A Act) – Misdescription/calculation of fees etc. | \$89.00 | \$89.00 | \$0.00 | \$89.00 |

Modifications Section 4.55(2) or Section 4.56(1) EPA Act - Minimal Impact

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| a) 50% of the original fee or \$809.00, whichever is less | | 50% of the original fee or \$809.00, whichever is less | | |
| | | Last year fee | | |
| | | 50% of the original fee or \$809.00, whichever is less | | |
| Plus advertising costs (up to max \$835.00) | | Plus advertising costs (up to max \$835.00) | | |
| | | Last year fee | | |
| | | Plus advertising costs (up to max \$835.00) | | |

All other modifications Section 4.55(2) or Section 4.56(1) EPA Act - Minor modifications to combined DA/ Construction Certificates and complying development (for residential only up to but not including dual occupancy).

Changes to windows at ground floor or fenestration details of external facade.

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|-----|----------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| a) if the original fee is less than \$100 | | | | 50% of the fee |
| | | | | Last year fee |
| | | | | 50% of the fee |

b) if original application fee was \$100 or more:-

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| i) Except for the erection of a building, carrying out of work or demolition of work or building | | | | 50% of the original fee |
| | | | | Last year fee |
| | | | | 50% of the original fee |
| ii) Erection of a dwelling with estimated cost of \$100,000 or less | \$238.00 | \$238.00 | \$0.00 | \$238.00 |
| iii) Erection of a dwelling with estimated cost over \$100,000 | | | | Fee as listed in TABLE 1 |
| | | | | Last year fee |
| | | | | Fee as listed in TABLE 1 |

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b) if original application fee was \$100 or more:- [continued]

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------------|--------------------|--------------------|-----|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| iv) For any other development | | | | fee as listed in TABLE 1 |
| | | | | Last year fee fee as listed in TABLE 1 |

TABLE 1**Estimated Cost**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--|--------|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Up to \$5,000 | \$69.00 | \$69.00 | \$0.00 | \$69.00 |
| \$5,001 to \$250,000 | | \$106.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost | | |
| | | | | Last year fee \$106.00 plus an additional \$1.50 for each \$1,000 (or part of \$1,000) of the estimated cost |
| \$250,001 to \$500,000 | | \$628.00 + \$0.85 for each \$1,000 (or part) of Est Cost above \$250,000 | | |
| | | | | Last year fee \$628.00 + \$0.85 for each \$1,000 (or part) of Est Cost above \$250,000 |
| \$500,001 to \$1,000,000 | | \$894.00 + \$0.50 for each \$1,000 (or part) of Est Cost above \$500,000 | | |
| | | | | Last year fee \$894.00 + \$0.50 for each \$1,000 (or part) of Est Cost above \$500,000 |
| \$1,000,001 to \$10,000,000 | | \$1,238.00 + \$0.40 for each \$1,000 (or part) of Est Cost above \$1,000,000 | | |
| | | | | Last year fee \$1,238.00 + \$0.40 for each \$1,000 (or part) of Est Cost above \$1,000,000 |
| More than \$10,000,000 | | \$5,943.00 + \$0.27 for each \$1,000 (or part) of Est Cost above \$10,000,000 | | |
| | | | | Last year fee \$5,943.00 + \$0.27 for each \$1,000 (or part) of Est Cost above \$10,000,000 |
| Plus advertising costs (up to max \$835.00) | | Plus advertising costs (up to max \$835.00) | | |
| | | | | Last year fee Plus advertising costs (up to max \$835.00) |

Submission of Amended Plans - Prior to determination of DA

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Estimated value of works \$100,000 – \$1m | \$154.00 | \$154.00 | \$0.00 | \$154.00 |
| Estimated values of works > \$1m to \$5m | \$257.00 | \$257.00 | \$0.00 | \$257.00 |
| Estimated values of works > \$5m to \$10m | \$513.00 | \$513.00 | \$0.00 | \$513.00 |
| Estimated values of works > \$10m | \$1,025.00 | \$1,025.00 | \$0.00 | \$1,025.00 |

Fee for Review of Modification Application

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Fee for an application under Section 8.3 & 8.9 for a review of decision | | | | 50% of the original fee |
| | | | | Last year fee 50% of the original fee |

Fee for review of a determination of DA

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|---|--------|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| (i) Except for the erection of a building, carrying out of work or demolition of work or building | | | | 50% of the original fee |
| | | | | Last year fee 50% of the original fee |
| (ii) Erection of a dwelling with estimated cost of \$100,000 or less | \$238.00 | \$238.00 | \$0.00 | \$238.00 |
| iii) Erection of a dwelling with estimated cost over \$100,000 | | | | Fee as listed in TABLE 2 |
| | | | | Last year fee Fee as listed in TABLE 2 |
| (iv) For any other development | | | | Fee as listed in TABLE 2 |
| | | | | Last year fee Fee as listed in TABLE 2 |
| Plus advertising costs (up to max \$778.00) | | Plus advertising costs (up to max \$778.00) | | |
| | | | | Last year fee Plus advertising costs (up to max \$778.00) |

TABLE 2

Application for review under the Act, section 8.3 that relates to a development application, not referred to in item 7.1 and 7.2 for development with an estimated cost of —

| Name | Year 23/24 | Year 24/25 | | |
|----------------------------|--------------------|--|--------|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Up to \$5,000 | \$69.00 | \$69.00 | \$0.00 | \$69.00 |
| \$5,001 – \$250,000 | | \$107.00 + \$1.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5,000 | | |
| | | | | Last year fee \$107.00 + \$1.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$5,000 |
| \$250,001 – \$500,000 | | \$628.00 + \$0.85 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 | | |
| | | | | Last year fee \$628.00 + \$0.85 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$250,000 |
| \$500,001 – \$1,000,000 | | \$894.00 + \$0.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 | | |
| | | | | Last year fee \$894.00 + \$0.50 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$500,000 |
| \$1,000,001 – \$10,000,000 | | \$1,238.00 + \$0.40 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 | | |
| | | | | Last year fee \$1,238.00 + \$0.40 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$1,000,000 |

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TABLE 2 [continued]

| Name | Year 23/24 | Year 24/25 | | |
|------------------------|---|--------------------|-----|---|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| More than \$10,000,000 | \$5,943.00 + \$0.27 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 | | | |
| | | | | Last year fee \$5,943.00 + \$0.27 per \$1,000 (or part of \$1,000) by which the estimated cost exceeds \$10,000,000 |

Fee for Review of Decision to Reject a Development Application

Fee for an application under Section 8.2 for a review of a decision

| Name | Year 23/24 | Year 24/25 | | |
|--|--|--------------------|--------|--|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| (a) If estimated cost of development is less than \$100,000 | \$69.00 | \$69.00 | \$0.00 | \$69.00 |
| (b) If estimated cost of development is \$100,000 or more but less than or equal to \$1,000,000 | \$188.00 | \$188.00 | \$0.00 | \$188.00 |
| (c) If estimated cost of development is more than \$1,000,000 | \$313.00 | \$313.00 | \$0.00 | \$313.00 |
| Designated Development | \$1,154.00 plus standard DA fee schedule and advertising fee of \$2,785.00 | | | Last year fee \$1,154.00 plus standard DA fee schedule and advertising fee of \$2,785.00 |
| Development not involving the erection of a building, the carrying out of work, or the subdivision of land (change of use) | \$357.00 | \$357.00 | \$0.00 | \$357.00 |
| Development for the purpose of an advertising sign or structure | \$357.00 plus \$93.00 for every additional sign or structure Or The fee calculated in accordance with the fee for DA costings, whichever is the greater | | | Last year fee \$357.00 plus \$93.00 for every additional sign or structure Or The fee calculated in accordance with the fee for DA costings, whichever is the greater |
| Planning Reform Fee – State Government | 0.064 cents for every dollar of the estimated cost for developments, which are valued at over \$50,000 | | | Last year fee 0.064 cents for every dollar of the estimated cost for developments, which are valued at over \$50,000 |
| Integrated Development Council Processing Fee | \$176.00 | \$176.00 | \$0.00 | \$176.00 |
| Concurrence Council Processing Fee | \$176.00 | \$176.00 | \$0.00 | \$176.00 |
| Liverpool Design Excellence Panel (Section 4.55 Applications) | \$3,763.00 | \$3,763.00 | \$0.00 | \$3,763.00 |

Advertising Fee

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Non designated developments | \$1,386.00 | \$1,386.00 | \$0.00 | \$1,386.00 |
| Designated developments | \$2,785.00 | \$2,785.00 | \$0.00 | \$2,785.00 |
| Notification per application | \$164.40 | \$171.80 | \$0.00 | \$171.80 |

Demolition of a building

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--|--------|---|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| a) As per DA fees | | | | a) As per DA fees Last year fee a) As per DA fees |
| b) Except for Class 1 & 10 building when combined with a proposed development | | \$100.00 plus any other relevant DA Fees | | Last year fee \$100.00 plus any other relevant DA Fees |
| Extension of time application | \$349.00 | \$349.00 | \$0.00 | \$349.00 |

Pre DA Application Meeting

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|----------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Pre-D.A lodgement / application / set up Advice Fee – per hour (minimum 1 hour) | \$233.40 | \$221.73 | \$22.17 | \$243.90 |
| Pre DA Application Meeting | \$885.80 | \$841.55 | \$84.15 | \$925.70 |
| Pre DA Application Meeting in excess of the initial meeting | \$885.80 | \$841.55 | \$84.15 | \$925.70 |
| Pre DA Application Meeting for any development over \$1.5m Capital Investments Value | \$2,600.00 | \$2,470.00 | \$247.00 | \$2,717.00 |
| Pre DA Application Meeting for Design Excellence Panel | \$3,763.00 | \$3,420.91 | \$342.09 | \$3,763.00 |

Design Excellence Panel

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Design Excellence Panel – Referral for all applications | \$3,763.00 | \$3,763.00 | \$0.00 | \$3,763.00 |

Category 2 Miscellaneous

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|---|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Written enquiry fee – base charge | \$233.40 | \$243.90 | \$0.00 | \$243.90 |
| If enquiry involves more than 1 hour | | an additional fee of \$100.00 per hour will be charged Last year fee an additional fee of \$100.00 per hour will be charged | | |
| Consultancy fee (per hour) | \$175.00 | \$182.90 | \$0.00 | \$182.90 |
| Consultancy fee for significant development applications involving complex technical issues or where peer review of technical reports is required | | Full Cost Recovery Last year fee Full Cost Recovery | | |

3D Imaging Fees

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Less than \$1m development value | \$2,614.90 | \$2,732.60 | \$0.00 | \$2,732.60 |
| Greater than \$1m and less than \$3m development value | \$3,922.90 | \$4,099.40 | \$0.00 | \$4,099.40 |
| Greater than \$3m development value | \$7,844.60 | \$8,197.60 | \$0.00 | \$8,197.60 |

3D Imaging Fees [continued]

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| New modelling fee if a design is amended and a new 3D image is submitted for modelling | | a) If the changes are minor, an hourly rate can be charged (full cost recovery) b) If the changes are substantial, a new modelling fee may apply. Last year fee a) If the changes are minor, an hourly rate can be charged (full cost recovery) b) If the changes are substantial, a new modelling fee may apply. | | |

Development Engineering**Land Development****Application to Bond Engineering Works (Non-refundable)**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Where required by council policy, eg. Final AC and maintenance | | Final AC, maintenance, etc. Last year fee Final AC, maintenance, etc. | | |
| Where requested by applicant | \$560.00 | \$560.00 | \$0.00 | \$560.00 |

Concrete Footpath Construction**Construction Certificate / Engineering Plan Approval****Amendments to Approved Engineering Plans**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--|-----|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Amendments to approved engineering plans | | The greater of 30% of original fee or \$300.00 plus GST Last year fee The greater of 30% of original fee or \$275.00 plus GST | | |

Industrial / Residential - per linear metre of road and/or trunk drainage

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$730.00 | \$681.82 | \$68.18 | \$750.00 |
| per Lin metre of road/trunk drainage | \$20.00 | \$19.09 | \$1.91 | \$21.00 |

Intrallotment Drainage Plan only

| Name | Year 23/24 | Year 24/25 | | |
|---------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$620.00 | \$572.73 | \$57.27 | \$630.00 |
| per Lin metre of drainage | \$10.00 | \$10.00 | \$1.00 | \$11.00 |

Engineering Compliance Certificates

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------------------|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Individual compliance certificates | \$167.40 | \$159.00 | \$15.90 | \$174.90 |
| Contamination compliance certificate | \$244.40 | \$232.18 | \$23.22 | \$255.40 |
| General compliance certificate | \$567.80 | \$539.45 | \$53.95 | \$593.40 |

Engineering Information / Design

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Engineering consultation (per hour or part thereof) | \$227.00 | \$215.45 | \$21.55 | \$237.00 |
| Plan copying (per sheet) | \$13.80 | \$14.40 | \$0.00 | \$14.40 |

Permits**Section 68 Local Government Act Approvals**

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$730.00 | \$750.00 | \$0.00 | \$750.00 |
| per Lin metre of service to be provided | \$20.00 | \$21.00 | \$0.00 | \$21.00 |

Section 138 Roads Act Approvals

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$730.00 | \$750.00 | \$0.00 | \$750.00 |
| per Lin metre of service to be provided | \$20.00 | \$21.00 | \$0.00 | \$21.00 |

Subdivision Certificates (Linen Plan Release)**88b Checking Fee**

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| 88b and 88e checking fee | \$364.00 | \$365.00 | \$0.00 | \$365.00 |

Re-certification of Plan

| Name | Year 23/24 | Year 24/25 | | |
|--------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Re-certification of plan | \$646.90 | \$676.00 | \$0.00 | \$676.00 |

Strata Title

| Name | Year 23/24 | Year 24/25 | | |
|----------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$550.00 | \$560.00 | \$0.00 | \$560.00 |
| Per lot | \$118.00 | \$120.00 | \$0.00 | \$120.00 |

Torrens Title

| Name | Year 23/24 | Year 24/25 | | |
|----------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee | \$550.00 | \$560.00 | \$0.00 | \$560.00 |
| Per lot | \$118.00 | \$120.00 | \$0.00 | \$120.00 |

Subdivision Guidelines**Supervision of Civil Engineering works**

| Name | Year 23/24 | Year 24/25 | | |
|---------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| General Certificate | \$125.80 | \$131.50 | \$0.00 | \$131.50 |

Drainage Construction Only

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee - Drainage construction only | \$210.00 | \$220.00 | \$0.00 | \$220.00 |
| Drainage construction only (per metre of drainage) | \$25.00 | \$25.00 | \$0.00 | \$25.00 |

Footpath Construction Only

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee - Footpath Construction | \$210.00 | \$220.00 | \$0.00 | \$220.00 |
| Footpath Construction (per linear metre of footpath) | \$25.00 | \$25.00 | \$0.00 | \$25.00 |

Road Construction and Drainage

| Name | Year 23/24 | Year 24/25 | | |
|---|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Base Fee - Road construction and drainage | \$520.00 | \$540.00 | \$0.00 | \$540.00 |
| Road construction and drainage (per metre of roadway) | \$45.00 | \$50.00 | \$0.00 | \$50.00 |

Refundable bonds**Concrete Footpath Construction**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| - 1.2m wide (per linear metre of pathway) | \$260.00 | \$280.00 | \$0.00 | \$280.00 |
| - 1.5m wide (per linear metre of pathway) | \$315.00 | \$330.00 | \$0.00 | \$330.00 |
| - 2.5m wide Cycleway (per linear metre of pathway) | \$730.00 | \$740.00 | \$0.00 | \$740.00 |

Final Seal AC

| Name | Year 23/24 | Year 24/25 | | |
|-----------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| - 25mm AC | \$40.00 | \$45.00 | \$0.00 | \$45.00 |
| - 40mm AC | \$45.00 | \$50.00 | \$0.00 | \$50.00 |
| - 50mm AC | \$55.00 | \$60.00 | \$0.00 | \$60.00 |

Maintenance Bond

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Maintenance Bond per linear metre of roadway | \$145.00 | \$150.00 | \$0.00 | \$150.00 |

Release of Bonds for Engineering Works

| Name | Year 23/24 | Year 24/25 | | |
|------------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Part release per application | \$530.00 | \$550.00 | \$0.00 | \$550.00 |

Other Applications / Certificates

| Name | Year 23/24 | Year 24/25 | | |
|-------------------------|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Copy of 88G certificate | \$50.00 | \$55.00 | \$0.00 | \$55.00 |

Transport Management**Road Closure, Road Occupancy Permit, Directional and Regulatory Signage****Directional Signage**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|---------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Installation of directional signs for community facilities – signs supplied by Council | \$434.90 | \$413.18 | \$41.32 | \$454.50 |
| Installation of sign on existing posts | \$265.30 | \$252.00 | \$25.20 | \$277.20 |

Road Closure Application

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application Cost for Permanent road closure | \$1,441.60 | \$1,506.50 | \$0.00 | \$1,506.50 |
| Application Cost for Temporary full road closure with TMP assessment | \$1,252.80 | \$1,309.20 | \$0.00 | \$1,309.20 |
| Advertising for the closure of the road | \$654.50 | \$684.00 | \$0.00 | \$684.00 |
| Land and Property Management Authority for permanent road closure. Applicants should note these fees do not include legal or survey costs. | \$2,235.10 | \$2,335.70 | \$0.00 | \$2,335.70 |

Road Occupancy Application**Road Occupancy Charge – Full Road Closure**

| Name | Year 23/24 | Year 24/25 | | |
|--|--------------------|--------------------|--------|--------------------|
| | Fee (incl. GST) | Fee (excl. GST) | GST | Fee (incl. GST) |
| Road Occupancy Application Fee | \$225.00 | \$235.10 | \$0.00 | \$235.10 |
| Temporary Full Road Closure (per road per 100 m per day) – Liverpool City Centre (refer to CBD map) | \$2,184.00 | \$2,282.30 | \$0.00 | \$2,282.30 |
| Temporary Full Road Closure (per road per week) – outside Liverpool City centre for all reconstruction works up to 8 weeks (refer to CBD map) | \$436.80 | \$456.50 | \$0.00 | \$456.50 |
| Temporary Full Road Closure (per road per week) – outside Liverpool City centre for all reconstruction works beyond 8 weeks (refer to CBD map) | \$320.00 | \$334.40 | \$0.00 | \$334.40 |
| Revisions or changes to approved Road Occupation Permits | \$109.20 | \$114.10 | \$0.00 | \$114.10 |

Road Occupancy Charge – Partial Road Closure

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Road Occupancy Application Fee | \$225.00 | \$235.10 | \$0.00 | \$235.10 |
| Road and Footpath Occupancy Fee (Per lane per 100 m per day for less than 4 weeks) – Liverpool City Centre (refer to CBD map) | \$385.00 | \$402.30 | \$0.00 | \$402.30 |
| Road and Footpath Occupancy fee (Per lane per 100 m per week) – Outside Liverpool City Centre (refer to CBD map) | \$220.00 | \$229.90 | \$0.00 | \$229.90 |
| Footpath Occupancy Permit Fee – Liverpool City Centre (per 100 metres per day) (refer to CBD map) | \$290.00 | \$303.00 | \$0.00 | \$303.00 |
| Fee includes notification to surrounding residents of footpath occupancy | | | | |
| Damage Inspection for road occupancy only and not chargeable with other fee paid in this Fees and Charges | \$175.00 | \$182.90 | \$0.00 | \$182.90 |
| Revisions or changes to approved Road Occupation Permits | \$110.00 | \$115.00 | \$0.00 | \$115.00 |

Works Zone Application in Liverpool City Centre

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application fee for Works Zone | \$760.00 | \$794.20 | \$0.00 | \$794.20 |
| Works Zone rental /m/week (unmetered locations only) | \$12.00 | \$12.50 | \$0.00 | \$12.50 |
| Works Zone rental /m/week (metered locations) | \$16.20 | \$16.90 | \$0.00 | \$16.90 |

Works Zone Application Outside Liverpool City Centre

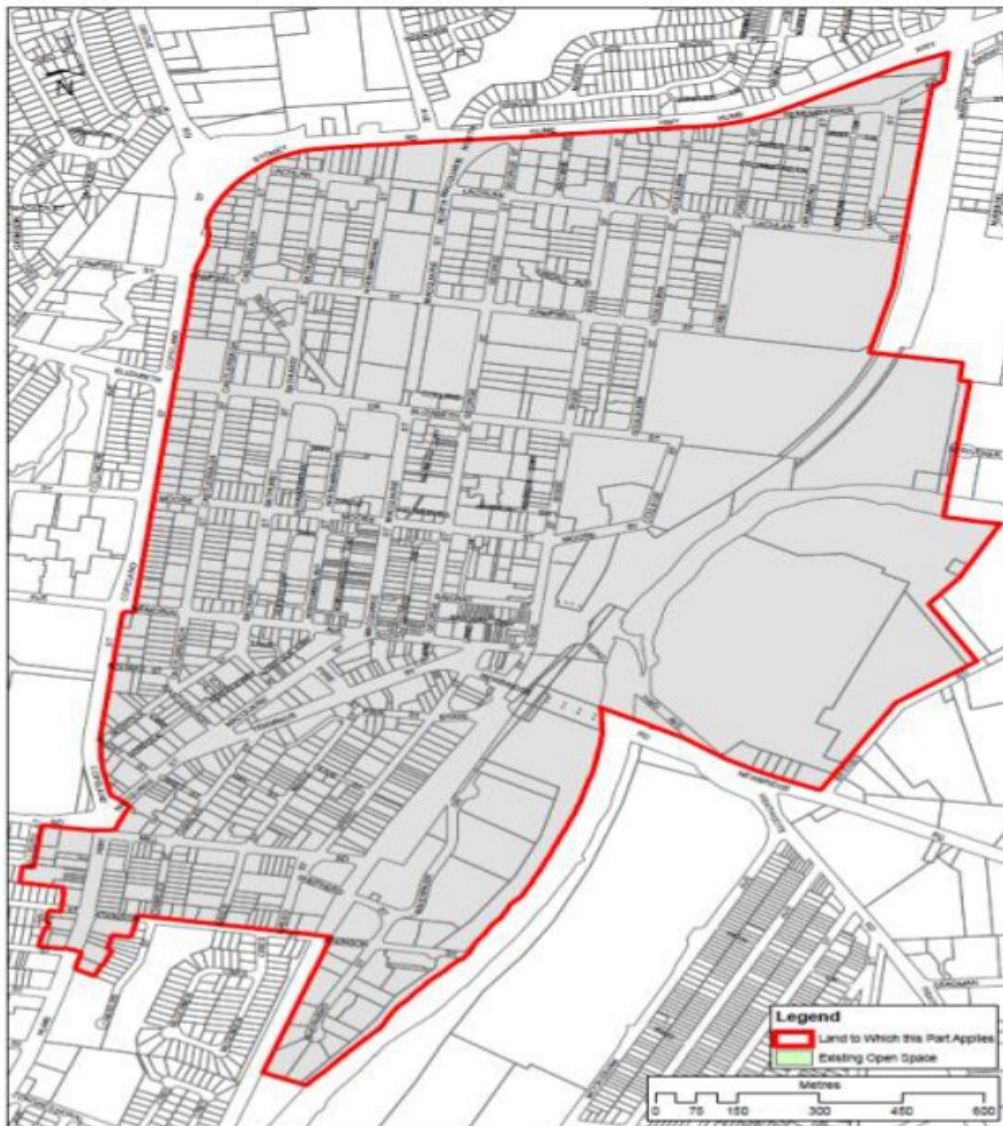
| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|--|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Works Zone Application Fee | \$520.00 | \$543.40 | \$0.00 | \$543.40 |
| Works Zone Rental (per meter per week) | \$6.20 | \$6.50 | \$0.00 | \$6.50 |
| Installation of mobile crane, concrete pump and other construction plant in the existing Works Zone (per occurrence) | \$156.00 | \$163.00 | \$0.00 | \$163.00 |

Miscellaneous

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Staff time for clarification of traffic and parking related issues | \$110.00 | \$115.00 | \$0.00 | \$115.00 |
| Assessment of Construction Traffic Management Plan | \$260.00 | \$271.70 | \$0.00 | \$271.70 |
| Installation of Traffic Regulatory Signs / Children's crossing flags (set of 2) | \$175.00 | \$182.90 | \$0.00 | \$182.90 |
| Driveway Line marking (one pair) | \$240.00 | \$250.80 | \$0.00 | \$250.80 |
| Providing powdered coated street light poles | \$90.10 | \$85.64 | \$8.56 | \$94.20 |
| Public Street Lighting Design Review | \$120.00 | \$125.40 | \$0.00 | \$125.40 |
| Placement of Skip Bin on footpath within the Liverpool City Centre up to 3 days | \$208.00 | \$217.40 | \$0.00 | \$217.40 |
| Placement of Skip Bin on footpath within the Liverpool City Centre more than 3 days (per meter) | \$286.00 | \$298.90 | \$0.00 | \$298.90 |
| Placement of Skip Bin on public road outside the Liverpool City Centre up to 3 days | \$286.00 | \$298.90 | \$0.00 | \$298.90 |
| Placement of Skip Bin on public road / footpath outside the Liverpool City Centre more than 3 days (per week) | \$400.00 | \$418.00 | \$0.00 | \$418.00 |
| Application fee for Review and Approval of Signs & Line Marking, and Traffic Certificates - Major Scheme | \$780.00 | \$815.10 | \$0.00 | \$815.10 |

Miscellaneous [continued]

| Name | Year 23/24 Fee (incl. GST) | Year 24/25 | | |
|---|----------------------------------|--------------------|--------|--------------------|
| | | Fee (excl. GST) | GST | Fee (incl. GST) |
| Application fee for Review and Approval of Signs and Line Marking - Minor Scheme | \$390.00 | \$407.60 | \$0.00 | \$407.60 |
| Assessment fee for review of Sydney Water Notice of Entry Notifications | \$260.00 | \$271.70 | \$0.00 | \$271.70 |
| Application Fee – Traffic Assessment for Outdoor Dining (Non-refundable fee payable for all applications) | \$210.00 | \$219.40 | \$0.00 | \$219.40 |
| Street lighting improvement in established areas | \$2,850.00 | \$2,978.25 | \$0.00 | \$2,978.25 |



Summary of submissions received during public exhibition of the
Draft Delivery Program 2022-2026, Operational Plan, Budget 2024-2025
and Long-Term Financial Plan

Council received the following submissions and views across varied methods of engagement and promotion during the exhibition period 15 May - 11 June 2024. Tabled below is a summary of the submissions received and responses. Formal responses to external submissions will be provided by Council officers and a personalised letter will be sent to the authors of all public submissions emailed to Council.

In addition, a video was uploaded to Council's social media sites and included operational plan and budget related questions. The information from this survey will be tabled at the Council meeting as it was not available at the time of preparing this report.

| Feedback Methods | Responses |
|--|--|
| 1. Submissions emailed to Council corporateplanning@liverpool.nsw.gov.au | 4 submissions |
| 2. Internal submissions corporateplanning@liverpool.nsw.gov.au | 3 submissions |
| 3. Liverpool Listens Links to documents on public exhibition for review and feedback | 442 views |
| 4. Online Survey Submissions Feedback submitted to Draft Delivery Program and Operational Plan survey online | 3 submissions |
| 5. Social Media Views | Facebook 12,444 reach Instagram 2,080 reach |
| 6. Yammer Council's internal communications channel | 567 views |

| Item | Response |
|---|---|
| <p>1. Submissions emailed to Council – corporateplanning@liverpool.nsw.gov.au</p> <p>1.1 Long Term Financial Plan and Council Assets (two submissions were received regarding this subject matter)</p> <p>a) Objections to the sale of Council assets including 33 Moore Street, Liverpool.</p> <p>b) Request for an independent assessment on the proposal to sell 33 Moore Street, Liverpool.</p> | <p>Council manages a \$4 billion property portfolio and has made a considered decision to identify surplus assets to sell.</p> <p>The rationale for this approach is to reduce its debt profile and reinvest any surplus proceeds on infrastructure renewal works. Prior to giving effect to any such execution, the sale of any assets that have been identified and included in the budget will be subjected to further analysis, consultation if necessary and a specific Council resolution.</p> <p>The concerns raised have been noted and will be taken into consideration as part of the process outlined.</p> |
| <p>1.2 Operational Plan and Budget</p> <p>a) Uncontrolled fill on Warwick Farm Racecourse.</p> <p>b) Request to Council to allow involvement from a community representative to ensure that Council has a plan, budget and schedule to remedy the uncontrolled fill.</p> | <p>Contamination site assessment reports were submitted and assessed by Council during the Development Assessment process and conditioned accordingly.</p> <p>Waste materials stockpiled in the eastern section of the property were determined by the consultant to be suitable for re-use and confirmed to be clear of asbestos containing materials.</p> <p>Council will consider matters relating to potentially contaminated land in accordance with the requirements of the State Environmental Planning Policy (Resilience and Hazards) 2021 as part of any future Development Assessments.</p> |

| | |
|---|---|
| <p>1.3. Draft Delivery Program 2022-2026 and Operational Plan 2024-2025 (Plan)</p> <ul style="list-style-type: none"> a) The Plan is clear and easy to read and is well structured. b) Request for the plan to focus more on community needs in line with the “Back to Basics” campaign. a) The overall read of the Plan suggests big events and big projects take priority over the basics and that is not aligned with community expectations based on the issues raised at community forums c) The Plan lacks detail of how money and resources will be increased and re-allocated to achieve key strategies, objectives and targets. d) Concerns that Council is not meeting its City Maintenance Targets including, general park maintenance, tree planting, bushland regeneration or just general delivery of “...a beautiful, clean and inviting city for the community to enjoy.” | <p>Parks and Open Space</p> <p>Council conducted a Parks review that identified and outlined the prospected requirements for staffing and resourcing that aligns with the prospected growth of the LGA.</p> <p>As such staffing levels will increase in accordance with the growth – approximately 130 FTE positions have been budgeted across the whole organisation.</p> <p>Parks and Open Spaces has been allocated additional FTE's for FY 24/25 as well as additional resource funding in the budget to assist in meeting the strategies and targets outlined in the Delivery Program 2022-2026 and Operational Plan 2024 – 2026.</p> <p>Recent process changes have been trialled to improve the park maintenance scheduled service times to meet community expectations.</p> <p>The Parks tree planting team has planted approximately 250 trees since March with most recent plantings in Edmondson Park.</p> <p>Tree plantings</p> <p>Requests will be reviewed by a member of Council's tree team who will consider a range of factors:</p> <ul style="list-style-type: none"> - the size of the nature strip, - location of power lines and underground services, - driveway, parking and footpath locations, and other trees within the streetscape. <p>Residents can only request a street tree adjacent to their own property.</p> |
|---|---|

| | |
|--|--|
| <p>As a guide, recommended distances from infrastructure elements are:</p> <ul style="list-style-type: none"> - Bus Stop – 5 metres from determined bus stop. - Driveway – 1.5 metres from driveways. - Neighbouring property boundaries- 1.5m from property boundary. - Pedestrian Crossing – 5 metres from pedestrian crossings. - Storm water inlet/outlet – 1.5 metres from storm water inlet/outlet pits. - Street intersection – 5 metres from intersection kerb line. - Streetlight / power pole – 2 metres from centre of pole. - Underground service pit – 1.5 metres from edge of pit. - 8.0 metres from corner of boundary at intersections (15 metres on main roads). - Distance of tree to be planted from kerb is 600mm. <p>It is advised that any concerns relating to litter, potholes, parks maintenance or other issues are reported to Council's 24-hour Customer Service line on 1300 26 2170.</p> | |
|--|--|

| 2. Internal submissions | Response |
|---|---------------------------|
| Item | For Council consideration |
| <p>2.1 Fees and Charges</p> <p>This purpose of this Memo is to:</p> <ol style="list-style-type: none"> 1. Make a submission to the exhibition of the <i>draft Statement of Revenue Pricing Policy (fees and charges)</i>; and 2. Advise the CPI increase as legislated within the <i>Environment & Planning Regulation 2021</i> for Statutory Planning Certificate Fees and Private Certifier Registration of Certificates contained therein. <p>Background</p> <p>At the Extraordinary Meeting of Council on 14 May 2024, the <i>draft Statement of Revenue and Pricing Policy (fees and charges)</i> was presented to Council (Item – CFD 01).</p> <p>Within the body of this document some fees are noted as being subject to regulatory increase under NSW Government acts and regulations, however the exact nature of the increases were unknown at the time of publication.</p> <p>At the Meeting, Council resolved the following recommendations:</p> <ol style="list-style-type: none"> 1. Endorses to place the draft Delivery Program 2022-2026, Operational Plan and Budget 2024-2025, Statement of Revenue Pricing Policy (fees and charges) and Long-Term Financial Plan on public exhibition for 28 days from 15 May 2024 to 11 June 2024; 2. Notes the proposed amendments to the 2022-2026 draft Delivery Program; and 3. Receives a further report at the June 2024 Council meeting to review public submissions and any associated changes. <p>Following the Extraordinary Meeting of Council, Council staff have become aware of the changes to the <i>Environment a& Planning Regulation 2021</i>, which sets the legislated fee units for selected statutory charges for the 2024/25 Financial Year upon which the Section 10.7 Planning Certificate and Private Certifier Registration of Certificates administration fees are based.</p> <p>These changes were gazetted on the NSW Government NSW legislation website on the 16 May 2024, noting that the fee unit will be \$111.32 for the 2024/25 Financial Year, detailed under Schedule 4 Part 1 Section 1 of the Regulations.</p> | |

Recommendation

As a result of the gazetted changes, it is recommended that Council authorise the amendment to the *draft Statement of Revenue and Pricing Policy (fees and charges)* for the fees chargeable under the Section 10.7 Planning Certificates and Private Certifier Registration of Certificates fees as presented in Table 1.

Table 1 – Recommended Fee Changes for Section 10.7 Planning Certificates and Private Certifier Registration of Certificates for 2024/25 FY

| Name | Exhibited Fee | Amended Fee |
|--|---------------|-------------|
| Planning Certificate - Section 10.7(2) (fee per certificate) | \$67.00 | \$69.00 |
| Planning Certificate – Section 10.7(5) (fee per certificate) | \$100.00 | \$105.00 |
| Planning Certificate – Section 10.7(2) & (5) (fee per certificate) | \$167.00 | \$174.00 |
| Rego | \$39.00 | \$40.00 |

| 2.2 Redistribution of funding for the Building Capital Works Program | | | | | | For Council consideration |
|--|---|-----------------|---------------|--------|------------|---------------------------|
| <p>For the Information of Council,</p> <p>This Memo is to request approval for the redistribution of funding for the Building Capital Works Program in Council's Delivery Program 2022-2026 and Operational Plan 2024-2025 and Long-Term Financial Plan.</p> <p>The requested funding redistributions have resulted from recent reviews of Council's Building Capital Works Program, with respect to recent changes to priorities based on community and stakeholder feedback, opportunities for commercial revenue generation, redefinition of project scope and deliverables, and budgetary adjustments to meet compliance obligations.</p> <p>The proposed funding redistributions requests for each identified project, along with commentary regarding funding source and amendment type is available in Table A.</p> | | | | | | |
| Table A. | | | | | | |
| Project Name | Project Description | Proposed Budget | General Funds | \$7.11 | Comments | |
| Implementation of Disability Action Plan | Accessible bathrooms and ramp upgrades at various centres in accordance with the Disability Action Plan | \$120,000 | \$120,000 | - | No Change | |
| Child Care Centre Rehabilitation / Renovation | Cecil Hills yard renewal stage 2 Holsworthy yard renewal infants yard Wattle Grove kitchen renewal Painting at various centres | \$200,000 | \$200,000 | - | Adjustment | |
| Community Centre Rehabilitation Program | Carnes Hill Community Centre - Partial roof rectification | \$180,000 | \$180,000 | - | Adjustment | |
| Community Centre Rehabilitation Program | Casula Powerhouse Arts Centre Reception desk repositioning Fit out to Ground level performance space; Gallery upgrade works to Marsden and switch galleries. | \$207,200 | \$207,200 | - | Adjustment | |

| Project Name | Project Description | Proposed Budget | General Funds | \$7.11 | Comments |
|---|---|-----------------|---------------|--------|------------|
| Community Centre Rehabilitation Program | Dr Pirie - internal upgrades to meeting room, joinery, painting, installation of IT/AV, replacement of floor covering. | \$75,000 | \$75,000 | - | Adjustment |
| Water & Energy Conservation Delivery Program | Solar Panels System at Rose Street Depot. | \$100,000 | \$100,000 | - | No Change |
| Heritage Conservation Program | Former Court House - new amenities to comply with current standards Chipping Northern Home Stead - renewal of internal fit out, flooring, bathroom and kitchen | \$240,000 | \$240,000 | - | No Change |
| Sports Amenity Building Upgrade Program | Clermont Park - New Amenity Block | \$300,000 | \$300,000 | - | No Change |
| Sports Amenity Building Upgrade Program | Chipping Norton Lakes, Grand Flaneur Beach - In-situ food outlet, construction of concrete slab, supply of electricity to allow for an electric scooter charging station. | \$105,000 | \$105,000 | - | Adjustment |
| Leisure Centre Upgrade Program - Michael Wenden | Electrical, Hydraulic, Plant and Equipment Services Upgrade and Compliance works. | \$200,000 | \$200,000 | - | No Change |

| Project Name | Project Description | Proposed Budget | General Funds | \$7.11 | Comments |
|--|---|--------------------|--------------------|--------------------|-----------------------------|
| Leisure Centre Upgrade Program - Whitlam | Electrical, Hydraulic, Plant and Equipment Services Upgrade and Compliance works. | \$330,000 | \$330,000 | - | No Change |
| Leisure Centre Upgrade Program - Whitlam | New splash park and associated works | \$1,300,000 | \$1,300,000 | - | No Change |
| Leisure Centre Upgrade Program - Whitlam | Change room and shower upgrade at main hall. Review of the family changeroom in the indoor pool hall. | \$500,000 | \$500,000 | - | No Change |
| Library & Museum Rehabilitation Program | Floor renewal and replacement including new furniture at Carnes Hill Library and other compliance works at various centres. | \$200,000 | \$200,000 | - | Adjustment |
| Compliance Program | Hoxton Park Road Office, Renewal of fire panel system at Hoxton Park Road Office; Administration office, Compliance works at various buildings; Car parking stations, compliance works. | \$136,673 | \$136,673 | - | No Change |
| Sports Amenity Building Upgrade Program | Chipping Norton Homestead Park - New amenity building and proposed changing place prefabrication block. | \$500,000 | \$300,000 | \$200,000 | No Change |
| Sports Amenity Building Upgrade Program | Carnes Hill Reserve - New Sporting Amenities Facility | \$1,700,000 | \$0 | \$1,700,000 | No Change |
| | Total | \$6,393,873 | \$4,493,873 | \$1,900,000 | No Change on Balance |

| | |
|---------------------------|--|
| For Council consideration | <p>2.3 New Council Initiatives- Request for additional funding</p> <ul style="list-style-type: none"> a) Ernie Smith Reserve Upgrade: <ul style="list-style-type: none"> - Installation of organic infill (\$166,000) - Floodlighting (\$250,000) b) Major Events – based on community demand additional funding is required for delivery of additional multi-cultural events (\$500,000) c) Safety Enhancement (Liverpool Civic Place) – additional funding allocation is required to manage safety related matters at the new Liverpool Civic Place (\$500,000) |
|---------------------------|--|

| 3. Delivery Program 2022-2026 and Operational Plan 2024-2025 Survey | |
|--|--|
| Survey Questions | Responses |
| a) Do you have any comments on the Delivery Program and Operational Plan? | <ul style="list-style-type: none"> - Delay of major projects including Carnes Hill pool - Council is only focused on certain areas - Carnes Hill Aquatic and Leisure Centre project timeline is too long |
| b) What are your top three (3) priorities for the Liverpool area? | <ul style="list-style-type: none"> - Safer roads - Clean streets and regular rubbish collection - Roads, parks and open spaces in new development areas like Austral - More jobs in the LGA - Community infrastructure is maintained and renewed - More funding to be directed to new development areas - Affordable housing - Infrastructure in Austral - Significant improvements in infrastructure to support the airport - Two of the three of respondents replied 'Yes' |
| c) Are you satisfied that Council has provided enough information on its proposed activities for the next twelve months? If No, Why? | |

| | |
|---------------|--|
| NOM 02 | Funding for Community Café Christmas Celebration 2023 |
|---------------|--|

| | |
|----------------------------|--|
| Strategic Objective | Visionary, Leading, Responsible Demonstrate a high standard of transparency and accountability through a comprehensive governance framework |
| File Ref | 198382.2024 |
| Author | Richard Ammoun - Councillor |

BACKGROUND

The Community Café in Sadleir provides vital support to Liverpool community members through the provision of free and low-cost meals, groceries, and other essential items. Serving more than 200 people every day and engaging local community volunteers to deliver a community pantry six days a week, Community Café Inc not only provides essential items, but also a place for locals to gather, connect and engage with one another and with community services.

In December 2023, the Community Café hosted a Christmas themed event to encourage community connections and bring joy to the Liverpool community. To deliver the event, Community Café partnered with local providers such as Bunnings, Woolworths, Australia Post and local vendors to deliver a free bbq, kids activities and gifts for up to 1000 local residents.

The Community Café approached Council for sponsorship of this event in November 2023 however; in the hectic time of planning and delivering their event, alongside continuing their day-to-day operations; were unable to finalise the application in time to be considered for community sponsorship under the Grants, Donations and Community Sponsorship Policy. To support the Community Café to recoup the funds expended from delivering this event, I propose a motion to provide \$10,000 from Council's General Reserve to Community Café Inc as a gesture of goodwill and to acknowledge the vital service Community Café provides to the residents of Liverpool.

Council staff will work with Kirsty Parkes from Community Café Inc to support future grant applications for this and other Community Café initiatives through the Grants, Donations and Community Sponsorship Program.

NOTICE OF MOTION

That Council provide \$10,000 from Council's General Reserve to Community Café Inc to support their delivery of their Christmas Celebration in 2023.

ACTING CHIEF EXECUTIVE OFFICER'S COMMENT

The Grants, Donations and Community Sponsorship budget is fully expended for 2023-2024FY. Should Council endorse this Motion, a donation of \$10,000 will be made to Community Café Inc from funds in Council's General Reserve.

ATTACHMENTS

Nil